

LAKE COUNTY OFFICE OF EDUCATION
Office of the Superintendent

LCOE Local Control Accountability Plan and Annual Update

ISSUE:

Per Education Code 5200:

- a) On or before July 1, 2018, the governing board of each school district shall adopt a local control and accountability plan using a template adopted by the state board.
- b) A local control and accountability plan adopted by the governing board of a school district shall be effective for a period of three years, and shall be updated on or before July 1 of each year.

BACKGROUND/PREVIOUS BOARD ACTIVITY:

During a Public Hearing on June 6, 2018, stakeholders and community members were provide with an opportunity to comment on the LCAP for LCOE. Prior to the June 6 Public Hearing, meeting were held at Hance and the Clearlake Creativity School and with Foster and Expelled Youth Services to solicity comments on the LCAP.

DISCUSSION:

The final plan, before you today, will be submitted to the California Department of Education within 5 days of adoption for their review and approval. It will also be posted at www.lakecoe.org under Districts and Schools.

LCAP Goals include:

Goal 1: LCOE schools will ensure that all students receive an individualized, rigorous, standards-based instructional program leading to mastery of standards and graduation from high school

Goal 2: LCOE schools will develop and implement a comprehensive, tiered support and intervention framework to address all students' social, emotional, and behavioral needs in an environment that allows staff, students and stakeholders to feel safe and included so they can participate fully in student learning and the school community

Goal 3: LCOE schools will provide all students with an education that fosters critical thinking, collaboration, creativity and communication skills, enabling them to access post-secondary success

Goal 4: LCOE will provide County-wide services in accordance with Education Code, we will strive to improve educational outcomes for Foster Youth.

Goal 5: LCOE will provide educational opportunities for Expelled Youth.

FISCAL, STAFFING, AND FACILITIES

As outlined in the plan

SUPERINTENDENT'S RECOMMENDATION

The Lake County Superintendent of Schools recommends the approval of the Local Control Accountability Plan as submitted.

Report prepared by: Cynthia Lenner and Lynda Nichols

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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

The Story

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

Lake County, home to the largest natural freshwater lake in California, is an isolated, rural county located 110 miles northwest of Sacramento nestled among the inner coastal mountain range. The county has a population of approximately 64,500 residents, of which approximately 9,400 are school-age children. Lake County's economy is based largely on tourism and recreation, due to the accessibility and popularity of its several lakes. However, the largest employers in our county are the local government, school districts and two regional hospitals, and we have a growing agricultural base. Unfortunately, the city of Clearlake, the largest incorporated area in the county, was recently identified as one of the poorest cities in California. Overall, one in four county residents lives in poverty, with 28 percent of Lake County school-age children living in homes that are below the poverty line.

In the past several years a number of natural disasters have impacted Lake County and its residents. Three devastating wildfires and recent flooding have displaced students and school staff alike. The 2015 Rocky and Valley Fires resulted in the loss of almost 1,600 homes and devastated the communities of Middletown, Cobb, and Whispering Pines. The August 2016 Clayton Fire resulted in the loss of an additional 250 homes in and around the Clear Lake/Lower Lake area. In 2018 more than 50 homes were impacted by Clear Lake flooding when winter storms pushed Clear Lake to its highest level since 1998, inundating homes, flooding streets and bringing some aspects of life in Lake County to a halt. In the fall of 2017, Lake County experienced yet another wildfire impacting Clearlake and Clearlake Oaks, destroying almost 100 homes. In all of these situations, staff and students were displaced and in many cases have not yet been able to return to their homes. Many families were already living in poverty and

the long term effects of losing their homes and property will present the community with additional challenges.

To support our Lake County students, the Lake County Office of Education operates two special schools. The Clearlake Creativity School (CCS) provides educational opportunities for students in kindergarten through twelfth grade with emotional disabilities. The Lloyd P. Hance Community School provides an alternative learning environment for middle and high school students (7th – 12th grade) who are experiencing difficulties in a traditional school setting or who are exhibiting negative behavior patterns in school or in the community.

Lloyd P. Hance Community School:

At the beginning of the year, 80% of Hance students returned from last year. At this time more than 50% of the students are new to the school with several students who graduated early or returned to their home schools. One-fourth of our students are pregnant or parenting teens; 45% of students are involved in a mandatory AODS program; and 40% have an active IEP.

Our data shows that students feel successful at Hance. They feel that they receive the support they need both personally and to continue their education. Many surveyed (parents/guardians, students, staff and community members) said that the school has many strengths including the school's flexibility and the caring staff.

Hance has struggled with retaining certificated staff, with three teachers being placed at Hance during the 2017-18 school year. Hance was able to hire a fully credentialed teacher in early spring. She has demonstrated an affinity for our students and has, in a very short time, created an environment that is conducive to learning. This teacher will be returning for the 2018-19 school year. LCOE Curriculum and Instruction personnel will work closely with staff from Hance to develop an instructional program for the 2018-19 school year.

Clearlake Creativity School:

Clearlake Creativity students come from districts across Lake County. They are referred through the IEP process and are only accepted if they have been diagnosed with emotional disturbance and are not successful in their home school. Before students are enrolled at CCS, the student, parent/guardian and school staff meet to discuss student enrollment.

For the past year, each class at CCS has been staffed with a teacher, paraprofessional and a rehab specialist. A school psychologist was added for the 2018-19 school year.

Students at Clearlake Creativity School report feeling safe and connected at school. Besides IEP meetings, CCS staff stay connected to student's families through phone calls, progress reports and family celebrations.

Foster and Expelled Youth:

The Lake County Office of Education has served foster youth since 1998. Our COE Foster Youth Services Coordinating Program serves every foster youth in Lake County, providing education reviews and referrals for academic supports. We have an Executive Advisory Council (EAC) which works to identify system needs, capacity building and inter-agency collaboration. We serve our youth individually and coordinate services with districts and agencies.

Our Foster Youth Services Coordinating Program (FYSCP) has been highly effective in helping our foster youth graduate, as we provide countywide academic oversight for our foster youth, supporting their academic success.

The Lake County Office of Education has revised the Expelled Youth Plan and will seek Board Approval in June 2018 (plan available locally, upon request). Staff from five of our seven districts met this spring to review the foster and expelled youth services offered by the County Office. Based on that feedback regular District/LCOE meetings will be held during the 18-19 school year. Our Foster and Expelled Youth Services programs will continue to work on finding appropriate placements for some of our most at-risk students.

LCAP Highlights

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

Clearlake Creativity School will continue to focus on strengthening the academic program at CCS and engaging our stakeholders in meaningful ways at the school site.

Hance will continue to prepare students for careers, college, and other post-secondary opportunities. Through the LCAP, Hance will strengthen the program to address social/emotional issues including counseling to support the needs of our students.

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

The focus this year at CCS was two fold: 1) To strengthen the academic program at CCS and 2) to engage stakeholders in meaningful ways at the school site. In order to accomplish the academic goal of increasing student achievement, baseline benchmark data was accumulated in the areas of reading and math at the beginning of the year. Summative assessment data will be collected prior to the end of the year in order to measure growth. Additionally, leveled library books were purchased, as well as an online curriculum (Moby Max) that provides additional academic support for students and informs teachers of student progress. An emphasis was placed on the Smarter Balanced Assessment Consortium tests given in the spring, and students spent time in class preparing for these summative exams. Last, the School Site Council met monthly to review academic goals and progress, and to provide input towards improving academic achievement in the areas of English language arts and math.

The focus for Hance has been to strengthen the social/emotional support for our students. In addition to hiring an excellent Alternative Education teacher, we moved an AmeriCorp member to Hance. This young man has served as an excellent role model and mentor to Hance students. This spring we were also able to have our PBIS County Coordinator spend time at Hance. While there, he works with students and mentors our teacher and paraprofessional. By strengthening the social/emotional support for our students we have seen an increase in the academic time-on-task and an increase in credits earned.

At both CCS and Hance stakeholders had multiple opportunities throughout the school year to be engaged at the school site. Opportunities include joining the School Site Council, attending IEPs, and joining staff and students for a number of celebrations.

At both CCS and Hance ceremonies were held for students who were graduating out of the program, and students' families and extended families were encouraged to attend. Similarly, during the Thanksgiving, Christmas, and Easter Holiday events, family events were well attended.

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

At CCS, school stability, particularly in the high school, was an area of concern during the year. Unfortunately there was a mid year opening in the middle school, which prompted an internal shift of a high school teacher into the middle school room. While a highly qualified retired teacher served as a substitute during the search for a permanent teacher, unfortunately that situation did not work out. Therefore, the "permanent" teacher was only at the school for two months before being replaced by a substitute once again. The substitute was only allowed to teach for 20 days with her credential, which left an open position in the high school room for the remainder of the year. The hope is to hire a permanent teacher for the high school class prior to the start of the 2018 - 2019 school year.

The Creativity School remains focused on the following: improving attendance, academic achievement in the areas of math and English language arts, engagement, professional development and mental health services. While all of these areas were a focus during the 2017-2018 school year, they continue to be areas to focus on.

This year Hance also struggled with school stability, with three different teachers and a number of subs working at the school. These changes were difficult for some of our students and some Hance students continue to struggle with inappropriate behavior.

With an excellent teacher on board for the 18-19 school year, the summer will be spent strengthening the academic program, including identifying a pre/post assessment to be used this year. We will also develop our college and career exploration strand to support our students.

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

While we have no dashboard data for student subgroups at LCOE schools, we know that Hance and Creativity students are behind many of their peers in regards to academics, school engagement and social/emotional indicators.

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

Increased or Improved Services

A variety of services will be increased or improved upon for our low-income students, English learners, and foster or homeless youth. A school psychologist is now on staff to support students with ongoing counseling. We will continue engaging with an AmeriCorp member to mentor our students, specifically addressing attendance issues.

A career and college program is being developed by or College and Career Readiness Coordinator. This will include field trips to colleges and career preparation programs and internships with a variety of local businesses. This will be a full time position and they will be working with Hance staff this summer to prepare fall opportunities.

English language development instruction will be provided for all English Learners.

This year we will purchase Aeries Analytics to help us look more closely at our data so that we can target interventions for our students. Aeries Analytics will allow us to track CA School Dashboard information for our small student groups.

We will utilize the SARB process, as well as Healthy Start, probation, and adult mentors to encourage students to come to school regularly.

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	\$10,422,856
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,705,677

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.

Adult Education - CTE
BLOOM - School Readiness
Literacy Task Force
Taylor Observatory
Finger Printing
Regionalized Services - COE Partnerships
County Emergency Preparedness
Teacher of the Year
Certified Tourism Ambassador
COE Operations:
Superintendent and Board
Human Resources and Credentials
Fiscal and Technology
Warehouse, Maintenance/Operations
Communication, Public Relation, Legal
Indirects

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$3,415,545

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Goal 1: Lake County Office of Education (LCOE) schools will ensure that ALL students receive an individualized, rigorous, standards-based instructional program leading to mastery of standards and graduation from high school.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5

Local Priorities: Students are behind their peers in English/Language Arts, mathematics and other core subjects when entering our programs and often have not had consistent access to a rigorous, standards-based instructional program.

Annual Measurable Outcomes

Expected

Actual

Performance on Local Benchmark Tests - Based on alternative measures, increase in performance of 5%

CCS: No data at this time

Hance: While Local Benchmark Tests in ELA and Math were given in the fall of the 2017-2018 school year, comparative benchmarks have not yet been administered for the spring.

English Learner Progress - 10% of students will make EL progress

CCS: The Creativity School currently only has 1 EL student. Results of recent ELPAC are pending

Hance: No current EL identified students

English Learner Reclassification - 5% of students will be reclassified

CCS: There is only 1 student with the EL designation at the Clearlake Creativity School. We believe that she will be redesignated for the beginning of the 18-19 school year.

Hance: No current EL identified students

Early Assessment Program - 5% of students will score at level 3 or 4 on ELA or math

CCS: 99% of 11th graders completed the EAP - we do not have final EAP data

Hance: 100% of 11th graders completed the EAP - we do not have final EAP data

Expected

High School Graduation Rate - Increase graduation rate by 5%

Access to standards-aligned instructional materials - 100%

Rate of Teachers appropriately assigned and fully credentialed - 100%

Actual

CCS: Graduation from CCS is successful completion out of our program, not high school graduation

Hance: Two seniors graduated from Hance in the 2017-2018 school year

CCS: 100% Williams Compliance was met with no students lacking access to standards-aligned instructional materials. Additional materials (Fountas and Pinnell) and online (Moby Max) that are standards-aligned were purchased to supplement the curriculum. Other materials include CNN10 and Scholastic Upfront Magazine.

Hance: 100% Williams Compliance was met with no students lacking access to standards-aligned instructional materials. Other materials include CNN10 and Scholastic Upfront Magazine.

CCS: 66% (2 out of 3) of the teachers at CCS are fully credentialed. Currently there is a substitute teacher assigned to the high school classroom. We are actively recruiting for a fully credentialed teacher for the 2018-19 school year.

Hance: 100% fully credentialed teacher assigned at Hance

Expected

Implementation of ELA Standards - 100% of teachers self-report implementation of standards

Implementation of Math Standards - 100% of teachers self-report implementation of standards

Implementation of ELD Standards - 100% of teachers self-report implementation of standards

Completion of Smarter Balanced Assessment - 95% of appropriate students will complete all sections of math, ELA and science

Actual

CCS: 100% - Classroom evaluations, informal observations and lesson plans citing the CA State Standards being taught confirm this

Hance: 100% - Classroom evaluations, informal observations and lesson plans citing the CA State Standards being taught confirm this

CCS: 100% - Classroom evaluations, informal observations and lesson plans citing the CA State Standards being taught confirm this

Hance: 100% - Classroom evaluations, informal observations and lesson plans citing the CA State Standards being taught confirm this

CCS: 100%

Hance: 100%, however there are no EL identified students assigned to Hance at this point

CCS: 95% of students participated in the SBA

Hance: 95% of students participated in the SBA

Expected

Dual/Concurrent Enrollment - 40% of eligible students, 20% completion

A-G - 100% of 11th and 12 grade students will take at least 2 A-G level courses, including use of OdysseyWare

NA – API, AP Course Work - NA

Actual

CCS: This is not currently applicable to CCS students as they are credit deficient due to emotional dysregulation

Hance: No students took part in Dual or Concurrent Enrollment during the 17-18 school year

CCS: Currently A - G has not been offered at CCS but students will be provided the opportunity during the 2018-19 school year

Hance: 100% of High School juniors and seniors took at least 2 A-G level courses

Not Applicable

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Hire staff to fill positions at LCOE schools-
 A 1FTE Hance
 B Hance – CTE related costs
 C 3FTE CCS
 D CCS – Subs
 E Hance – Subs

A 1FTE Hance
 B Hance - CTE related costs
 C 3FTE CCS was completed, August 2017
 D CCS - Subs - this is still problematic due to lack of subs and funding
 E Hance – Subs

A \$89,921 Hance – Tchr, Base Funds
 B \$14,638 Hance – CTEIG, CTEIG
 C \$233,679 CCS – Tchrs, Fees
 D \$6,092 CCS – Subs, ERMHS
 E \$1,196 Hance – Sub, Base

A \$102,117 Hance – Tchr, Base Funds
 B \$0 Hance – CTEIG, CTEIG
 C \$214,225 CCS – Tchrs, Fees
 D \$ CCS – Subs, ERMHS (\$660); Fees(\$8,907)
 E \$3,535 Hance – Sub, Base

Action 2

Planned Actions/Services

Hire staff for oversight at LCOE schools-
 A .1FTE Hance
 B .1FTE CCS

Actual Actions/Services

A .1FTE Hance
 B .1FTE CCS

Budgeted Expenditures

A \$13,191 Hance, Base
 B \$15,307 CCS, ERMHS

Estimated Actual Expenditures

A \$15,309 Hance, Base
 B \$15,398 CCS, ERMHS

Action 3

Planned Actions/Services

Hire 3 .8FTE Para-professionals and 1 .72FTE Para-professional to fill positions at LCOE schools-
 A .72FTE Hance
 B 3 .875FTE CCS

Actual Actions/Services

A .72FTE Hance
 B 3.875FTE CCS

Budgeted Expenditures

A \$31,049 .58FTE Hance – Para, S and C
 \$7,762 .14FTE Hance – CTEIG
 B \$145,110 3 .875FTE CCS – Para, Fees
 C \$1,208 CCS Para Subs, Fees

Estimated Actual Expenditures

A \$12,627 .58FTE Hance – Para, S and C
 \$25,638 .14FTE Hance – CTEIG
 B \$117,567 .875FTE CCS – Para, Fees
 C \$2,450 CCS Para Subs, Fees

Action 4

Planned Actions/Services

Find and implement CA standards-aligned pre- and post-assessments in reading, writing and math

Actual Actions/Services

Pre-assessments in reading, writing and math were given in the fall of 2017. Post assessments have not been administered yet for the spring.

Budgeted Expenditures

A \$500 – Hance, Base
B \$500 – CCS, Lottery IMF

Estimated Actual Expenditures

A \$0 - Hance, Base
B \$500 - CCS, Lottery IMF

Action 5

Planned Actions/Services

Provide materials, resources and supplies for classroom use:
A Instructional Materials – General
B Instructional Materials – Core
C Other Supplies

Actual Actions/Services

Materials, resources and supplies for general classroom use and core instructional materials were purchased, including:
A Instructional Materials – General Touch Pt. Math and Writing curriculum were purchased
B Instructional Materials – Core
C Other Supplies

Budgeted Expenditures

A \$1,5000 – Hance, Base
B \$2,500 – Hance, Lottery IMF
\$4,000 – CCS, Fees
C \$2,500 – CCS, Lottery

Estimated Actual Expenditures

A \$502 - Hance, Base
B \$495 Hance, Lottery IMF
\$4,000 - CCS, Fees
C \$2,500 -CCS, Lottery

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Provide staff with professional development in CA standards in ELA, ELD, math, science and social studies including a focus on UDL.

Actual Actions/Services

Hance: LCOE is supporting Hance school in a variety of meaningful ways. The PBIS County Coordinator is spending time in the classroom while training the classroom instructors. The counselor from CCS is spending time in the classroom, supporting students and coaching the classroom instructors in Behavioral Interventions. AmeriCorps is also spending time in the classroom, all with the purpose of supporting the students. Everyone on the team communicates weekly at staff meetings. Student data analysis, strength-based progress, and student's academic and social development at the center of interest-based curriculum. With changes in the teacher (3 changes this year) no PD was attended out of district. CCS: All staff attended a two-day TIERS training at the beginning of the school year. In

Budgeted Expenditures

A \$1,792 Hance – Subs, Lottery
 B \$3,200 Hance – Travel and Conf Fees, Lottery
 C \$200 CCS – Trainer, Lottery
 D \$1,000 CCS – Conference, ERMHS

Estimated Actual Expenditures

A \$789 Hance – Subs, Lottery
 B \$0 Hance – Travel and Conf Fees, Lottery
 C \$200 CCS – Trainer, Lottery
 D \$1,000 CCS – Conference, ERMHS

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

addition, the SELPA director provided regular training in de-escalation techniques, behavior management and IEP development.

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide release time to complete administrator duties.

Release time to complete administrator duties has been provided.

\$1,195 School Administration Base

\$1,195 School Administration Base

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide out-of-school intervention and enrichment opportunities for students.

Enrichment opportunities were provided weekly to students on level 2 and 3 of the TIERS program. Intervention opportunities, as well as enrichment, was offered during a 4 week summer school program.

A \$7,110 CCS – Tchr, Title 1
 B \$5,147 CCS – Para, Title 1
 C \$790 CCS – Supplies, Title 1
 D \$5,336 CCS – Rehab Specialists, Title 1

A \$7,110 CCS – Tchr, Title 1
 B \$5,147 CCS – Para, Title 1
 C \$790 CCS – Supplies, Title 1
 D \$5,336 CCS – Rehab Specialists, Title 1

Action 9

Planned Actions/Services

Provide OdysseyWare for credit recovery and a broad course of study including A-G courses

Actual Actions/Services

Currently Odysseyware has been used for A - G coursework. We are currently investigating other online A - G programs for next year. Students will attempt to take 1% or 1 class as a goal.

Budgeted Expenditures

\$5,000 Hance, School Administration, College RBG

Estimated Actual Expenditures

\$4,900 Hance, School Administration, College RBG

Action 10

Planned Actions/Services

Hire staff for administrative positions at LCOE schools

Actual Actions/Services

Both Hance and CCS have administrators assigned to oversee the work.
 Hance: A Sr. Director at LCOE serves as the school administrator
 CCS: A principal is assigned to the school and the SELPA Director serves an oversight role

Budgeted Expenditures

School Administration
 A \$9,311 Hance, Base
 B \$27,657 CCS, ERMHS
 C \$97,202 CCS, Fees

Estimated Actual Expenditures

School Administration
 A \$11,022 Hance, Base
 B \$32,099 CCS, ERMHS
 C \$96,296 CCS, Fees

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide subs for the Principal as necessary

CCS: Used program specialist (SELPA) and SELPA director to sub as needed

School Administration
A \$448 CCS, Base
B \$1,125 CCS, Lottery

A \$0 CCS, Base
B \$0 CCS, Lottery

Action 12

Planned Actions/Services

Purchase needed office supplies

Actual Actions/Services

Hance office supplies were purchased

CCS: Copier costs exceeded budgeted amount. Need to increase for next year

Budgeted Expenditures

School Administration
A \$456 Hance, Base
B \$1,500 CCS, Lottery

Estimated Actual Expenditures

A \$1,000 Hance, Base
B \$1,500 CCS, Lottery

Action 13

Planned Actions/Services

Provide Indirect Costs for LCOE programs
Hance – \$23,500 (5710) \$200 (5900)

Actual Actions/Services

Indirect costs were paid by Hance and CCS

Budgeted Expenditures

A \$55,299 – CCS Fees
B \$8,911 – S and C
C \$17,374 – Base
D \$5,588 – Title 1
E \$9,748 – Mental Health – IDEA
F \$3,388 – CTEIG
G \$31,344 – Mental Health
H \$7,481 – College Readiness
BG

Estimated Actual Expenditures

A \$55,299 – CCS Fees
B \$8,911 – S and C
C \$17,374 – Base
D \$5,588 – Title 1
E \$9,748 – Mental Health – IDEA
F \$3,388 – CTEIG
G \$31,344 – Mental Health
H \$7,481 – College Readiness
BG

Action 14

Planned Actions/Services

Ensure that school sites are clean and well-maintained

Actual Actions/Services

Repairs and cleaning were provided in a timely and consistent manner

Budgeted Expenditures

A \$23,700 Hance, base
B \$51,000 CCS, ERMHS

Estimated Actual Expenditures

A \$23,000 Hance, base
B \$50,000 CCS, ERMHS

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

Analysis

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

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

Overall efforts at implementation have been focused. Professional development, curriculum purchases, and project based learning have all been an integral part of the program during the school year. Site Council has provided valuable insight into meeting goal #1.

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

Unfortunately, summative data is unavailable at this time as post assessment benchmark data has not been administered for the spring. Additionally, SBAC assessments were just completed, and results will not be available until the summer of 2018. Data is not available on the dashboard due to small numbers in the student population.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not feel like we had the ability to spend CTEIG funds appropriately with our small Hance population so we returned the funding. Because of this, all CTEIG expenditures were recoded to other areas, often using LCFF Base funds. The total expense from Base is generally equal to the amount budgeted from Base and CTEIG combined (Action 1 - A and B, Action 3 - A)

We used more subs than we thought we would with the changes in staff at Hance (Action 1 - E)

Some personnel costs increased or decreased because we hired more or less experienced staff (Action 2 - A, Action 3 - B and C, Action 10, A and B)

We did not find an appropriate pre/post test at Hance so no funds were expended. We are in the process now of identifying a pre-post for 18-19 (Action 4 - A)

We did not need to purchase as many instructional materials and supplies as we budgeted for (Action 5, A and B)

With the staff changes, we did not send teachers out for PD at Hance, instead we brought county employees in (Action 6, A and B)

We did not hire principal subs by using SELPA staff for support (Action 11, A and B)

We needed more office supplies at Hance, possibly due to changing staff (Action 12, A)

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.

Providing students with out of school intervention would be possible with more funding. The PD budget was spent on the TIERS training for CCS and was not spent at Hance.

Next year CCSS training in the areas of reading, math, science and social studies and Universal Design for Learning will be priorities.

Goal 2

Goal 2: Lake County Office of Education (LCOE) schools will develop and implement a comprehensive, tiered support and intervention framework to address ALL students' social, emotional, and behavioral needs in an environment that allows staff, students and stakeholders to feel safe and included so they can participate fully in student learning and the school community.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities: Lake County students, specifically Foster Youth and students attending Creativity, have a higher than average reporting of Adverse Childhood Experiences.

Annual Measurable Outcomes

Expected

School Attendance Rate - 70%

Chronic Absenteeism Rate - 65%

Middle School Dropout Rate - 0%

Actual

CCS - 88.9% School Attendance Rate
Hance - 77.4% School Attendance Rate

52.6% - Chronic Absenteeism Rate

0%

Expected**Actual**

High School Dropout Rate - 0%

0%

Student Suspension Rate - Decrease students suspended to 16%

16%

Student Expulsion Rate - 0%

0%

Efforts to Seek Parent Input including parents of unduplicated pupils and individuals with exceptional needs - Parents will be invited to 4 events

Parents were invited to far more than 4 events. Parents were invited to the following:

- School Site Council meetings
- Back To School Night
- Thanksgiving Feast
- Christmas/Holiday Brunch
- Dr. Seuss Day (CCS)
- Nurturing Parenting Class
- IEP team discussions
- Promotion/graduation celebrations
- Open House

Promotion of Parent Participation including parents of unduplicated pupils and individuals with exceptional needs - 100% of parents or guardians meet with school officials at least 2 times each year

Goal met. 100% of parents or guardians met with school officials at least 2 times. Documented through IEP meetings and sign in sheets

Facilities in Good Repair - 100% Good or Exemplary

100% - goal met

Expected

CA Healthy Kids Survey - 85% of students feel safe and connected to school

Actual

Quarterly school survey was used to measure this. According to data collected by students, a minimum of 85% of students feel safe and connected to school. (Students also took the CA Healthy Kids Survey but results have not been distributed.)

Actions/Services

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

Action 1

Planned Actions/Services

Hire a 1FTE psychologist-
A .2FTE Hance
B .8FTE CCS

Actual Actions/Services

Hired a 1FTE psychologist-
A .2FTE Hance
B .8FTE CCS

Budgeted Expenditures

Psychological Services
A \$22,295 Hance, Title 1
B \$94,454 CCS, Fed Mental Health

Estimated Actual Expenditures

Psychological Services
A \$4,712 Hance, Title 1, S and C
B \$94,237 CCS, Fed (\$82,457) Mental Health (\$11,780)

Action 2

Planned Actions/Services

Hire a 3 .875 FTE rehab specialists

Actual Actions/Services

3 .875 rehab specialists were hired

Budgeted Expenditures

Psychological Services
\$104,611 CCS, ERMHS

Estimated Actual Expenditures

Psychological Services
\$129,248 CCS, ERMHS

Action 3

Planned Actions/Services

Hire a .2FTE on-site probation officer

Actual Actions/Services

An on site probation officer was not hired but Lake County Probation did spend time at Hance and met with appropriate students

Budgeted Expenditures

\$10,000 Hance (annual contract),
Title 1 N and D

Estimated Actual Expenditures

\$0

Action 4

Planned Actions/Services

Develop a site-appropriate behavior program including MTSS/PBIS, TIERS and Restorative Justice including professional development for staff and ongoing coaching and support.

Actual Actions/Services

TIERS training was provided staff wide in August. PBIS is built into the TIERS program, however, due to ongoing staff development in the TIERS program, adding another component (PBIS) felt like too much for one school year. Restorative Justice was not addressed.

Budgeted Expenditures

Attendance and Social Work
A \$0 CCS – TIERS (included in Goal 1.6), Mental Health
B \$0 Hance – MTSS/PBIS/RJ coach, LCOE Grant Support

Estimated Actual Expenditures

A TIERS training - \$2000
B PBIS - \$0

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Partner with county resources to provide Tobacco/Alcohol/Drug Cessation, Sex Education and Suicide Prevention programs.

Tobacco cessation posters and curriculum were provided by TUPE and other county resources. Lake Family Resource Center provided required health/sex ed/human trafficking courses.

Attendance and Social Work \$100 Hance, Funded through community partnerships and LCOE grants

\$0 Hance

Action 6

Planned Actions/Services

Develop and implement a physical education and nutrition curriculum for students.

Actual Actions/Services

A .2FTE CTE teacher from AmeriCorp was hired. She taught Culinary Arts each Friday and implemented self-created nutrition curriculum

Budgeted Expenditures

\$700 Hance, S and C, Student Engagement

Estimated Actual Expenditures

\$700 Hance, S and C, Student Engagement

Action 7

Planned Actions/Services

Develop and implement a physical education and nutrition curriculum for students.

Actual Actions/Services

Snap Ed was contacted late in the year with little time for implementation. However, students did benefit from regular physical education and nutrition education in the school garden.

Budgeted Expenditures

Student Engagement \$500 CCS, Lottery

Estimated Actual Expenditures

\$0 Garden was funded through donations as \$500 was needed for substitute costs

Action 8

Planned Actions/Services

Provide bus passes for students, as appropriate

Actual Actions/Services

Not applicable

Budgeted Expenditures

Public Transportation
\$5,000 Hance, S and C

Estimated Actual Expenditures

Public Transportation
\$2,936 Hance, S and C

Action 9

Planned Actions/Services

Provide team-building activities for students and staff.

Actual Actions/Services

The teacher and para-professional provided several special luncheons for students at Hance

Budgeted Expenditures

\$1,000 Hance – Team Building Activities, School Engagement
\$1,000 Hance – Field Trips, S and C

Estimated Actual Expenditures

\$548 Hance – Team Building Activities, School Engagement
\$1,000 Hance – Field Trips, S and C

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Engage parents, guardians and the community in informational meetings, celebrations and formal stakeholder meetings, including parents of unduplicated pupils and individuals with exceptional needs

Parents, guardians and the community were invited to student graduation/promotion ceremonies, holiday celebrations and informational meetings such as School Site Council. These meetings included parents of unduplicated pupils as well as individuals with exceptional needs.

Parent Engagement
A \$600 Hance Parent Meetings – Supplies, S and C
B \$250 Hance Parent Meetings – Awards and Reco, S and C

Parent Engagement
A \$483 Hance Parent Meetings – Supplies, S and C
B \$309 Hance Parent Meetings – Awards and Reco, S and C

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Engage parents, guardians and the community in informational meetings, celebrations and formal stakeholder meetings including parents of unduplicated pupils and individuals with exceptional needs.

Parents, guardians and the community were invited to student graduation/promotion ceremonies, holiday celebrations and informational meetings such as Nurturing Families and School Site Council. These meetings included parents of unduplicated pupils as well as individuals with exceptional needs.
Potluck lunches occurred monthly. Team building for students including weekly field trips (outings) per TIERS program.

A \$450 CCS Parent Meetings – Supplies, Lottery
B \$400 CCS Parent Meetings – Events, Parent Engagement

A \$450 CCS Parent Meetings – Supplies, Lottery
B \$400 CCS Parent Meetings – Events, Parent Engagement

Action 12

Planned Actions/Services

Provide a Student Information System (Aeries) to monitor student data.

Actual Actions/Services

Aeries student information system was provided to monitor student data.

Budgeted Expenditures

A \$1,760 Hance, Fees
B \$1,760 CCS, Fees

Estimated Actual Expenditures

A \$1,760 Hance, Fees
B \$1,760 CCS, Fees

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Aeries Analytics to closely monitor student data

We decided to not purchase Aeries Analytics. We will purchase Analytics for the 18-19 school year.

School Administration
\$3,400 Hance, S and C

\$0

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Aeries Analytics to closely monitor student data.

We did not purchase Aeries Analytics but will purchase it for the 18-19 school year.

School Administration
\$3,400 CCS, Fees

School Administration
\$0 CCS, Fees

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Clerical support for LCOE schools

Clerical support was provided to Hance and the Creativity School.

A \$15,825 Hance – .28FTE, Base
B \$14,768 CCS – .25FTE, ERMHS
C \$44,302 CCS – .75FTE, Fees

A \$15,624 Hance – .28FTE, Base
B \$14,563 CCS – .25FTE, ERMHS
C \$43,690 CCS – .75FTE, Fees

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Mental Health Services at CCS

Mental Health Services are being provided by therapist and psychologist intern.

Psychological Services
\$ 81,074 CCS, ERMHS

Psychological Services
\$ 81,258 CCS, ERMHS

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide AmeriCorp Mentors for LCOE schools

AmeriCorp Mentor was unavailable until the last month of school

Attendance and Social Work
\$4,500 Hance, S and C

Attendance and Social Work
\$750 Hance, S and C

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide AmeriCorp Mentors for LCOE schools

Americorp Mentors were unavailable

Attendance and Social Work
\$4,500 CCS, ERMHS

Attendance and Social Work
\$0 Money allotted for AmeriCorp was used for substitutes

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide a "Speaker Series" to engage Hance students in the community

A speaker series was not developed but will be planned for 18-19 with a new College Career Indicator director hired by LCOE

Student Engagement
\$10,000 Hance, S and C

\$0

Action 20

Planned Actions/Services

Provide a weekend Food Closet for Hance students

Actual Actions/Services

A food closet was provided for Hance students. Each Friday students received their backpack with food for the weekend including the ingredients that were used for their Friday cooking/nutrition class.

Budgeted Expenditures

Food Service/Nutrition
\$18,000 Hance, S and C

Estimated Actual Expenditures

Food Service/Nutrition
\$6,234 Hance, S and C

Action 21

Planned Actions/Services

Provide field trips to engage students at LCOE schools

Actual Actions/Services

Weekly field trips occurred at CCS as part of the TIERS program and three field trips occurred at Hance.

Budgeted Expenditures

Instruction
A \$2,000 – Hance, College RBG
Student Engagement
B \$1,500 – CCS, Lottery
C \$500 – CCS (vehicle fuel),
ERHMS

Estimated Actual Expenditures

Instruction
A \$2,000 – Hance, College RBG
Student Engagement
B \$1,500 – CCS, Lottery
C \$500 – CCS (vehicle fuel),
ERHMS

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Stock the student store with incentives related to TIERS and PBIS

Student store was stocked with incentives.

Student Engagement
\$424 Hance, S and C

Student Engagement
\$500 Hance, S and C

Action 23

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Stock the student stores with incentives related to TIERS and PBIS

Student stores were stocked at CCS

Student Engagement
\$500.

Student Engagement
\$500.

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

Analysis

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

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

Overall implementation of the actions/services to achieve the goal of developing and implementing a comprehensive, tiered support and intervention framework to address ALL students' social, emotional, and behavioral needs in an environment that allows staff, students and stakeholders to feel safe and included so they can participate fully in student learning and the school community was largely successful throughout the district.

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

Overall effectiveness of the actions/services to achieve the articulated goal have proven effective.

At CCS, this was measured by students graduating from the program and returning to their home school. This school year we had two students return to their home school after successful completion of the program. We have another student ready to return in the fall.

At Hance four students will return to their home school in the fall after successful credit recovery and completion of their rehabilitation plan.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Hance was able to share psych services and saved a large amount of money (Action 1, A)

CCS hired more experienced Rehab Specialists (Action 2)

Probation was unable to fill the contract though an officer did visit campus on a regular basis (Action 3)

TUPE funds paid for all tobacco cessation activities (Action 5)

The CCS garden project was funded through donations (Action 7)

With a smaller number of students, many living close to Hance, fewer bus passes were needed (Action 8)

With staff changes, fewer activities were held (Action 9)

While the breakdown had some differences, the total expense was similar (Action 10)

Aeries was less expensive than we expected (Action 12)

We did not purchase Aeries Analytics for 17-18 but will purchase it for 18-19 (Action 13 and Action 14)

An AmeriCorp member was not available at Hance until April and was not available at all at CCS (Action 17 and Action 18)

Speakers who worked with Hance did not charge for their services (Action 19)

With a smaller student population, we purchased less food for the weekend Food Closet (Action 20)

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.

For the 2018-2019 school year we will continue to support students' emotional and behavioral needs, as well as creating an environment where students feel safe and supported. While no changes will be made, CCS will continue to enforce and document fidelity to the TIERS program through weekly professional development at staff meetings and data collection. Graduation rates will be used to monitor effectiveness of the program. Hance will continue to strengthen social/emotional aspects of the program through PBIS, mentorships and Wrap Services.

Goal 3

Goal 3: Lake County Office of Education (LCOE) schools will provide ALL students with an education that fosters critical thinking, collaboration, creativity and communication skills, enabling them to access post-secondary success.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities: Students come to our programs behind in academic achievement and credits. With these challenges, many students fail to graduate and upon graduation, are ineligible to enter or able to complete post-secondary opportunities.

Annual Measurable Outcomes

Expected

Students meeting Prepared or Approaching Prepared on the CCI - 20% of students met the CCI

Actual

No data on CCI

Expected

High School Graduation Rate - Graduate 90% of all students who arrive in their junior year and complete their senior year

Student Access and Enrollment in Required Areas of Study - 100% of needed courses for graduation were available.

Student Performance in Required Areas of Study - 70% ILP Credit Completion

Dual/Concurrent Enrollment - 40%

Actual

Creativity School does not currently have any seniors enrolled. However, we are proud to have had two students graduate from our program this year, with a third ready to return to his home school at the end of this year.

Hance had 2 seniors graduate at the end of the 17-18 school year. This was 100% of our one year cohort.

Students were provided access to required coursework that would enable them to graduate on time with their peers.

Students at CCS have IEP's that are individualized to their unique learning needs. At least 70% of students have made progress on their IEP goals.

At least 70% of Hance students completed Individual Learning Plans.

Dual/Concurrent enrollment was not offered at CCS this year. CCS is in the process of implementing this for next year in hopes that 10% of the students will take advantage of the opportunity.

No students at Hance completed Dual or Concurrent Enrollment. With a College and Career Coordinator now on staff, this will be a priority in 18-19.

Actions/Services

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

Action 1

Planned Actions/Services

Develop opportunities for students to take part in College and Career Readiness activities including e-learning, A-G classes, dual and concurrent enrollment, and alternative completion.

Actual Actions/Services

Students had opportunities to take part in College and Career Readiness activities such as e-learning, Odyssey Ware, alternative completion, and the Workability Program

Budgeted Expenditures

\$800 Hance – College Tuition, Instruction
\$1,000 Hance – PSAT, test prep, College RBG

Estimated Actual Expenditures

\$0 Hance – College Tuition, Instruction
\$0 Hance – PSAT, test prep, College RBG

Action 2

Planned Actions/Services

Develop opportunities for students to take part in College and Career Readiness activities including career exploration, job shadowing, college field trips and college preparation opportunities.

Actual Actions/Services

Opportunities were provided for students to take part in College and Career Readiness activities, including career exploration and a College Field Trip.

Budgeted Expenditures

\$6,000 Hance – van rental, Instruction
\$2,000 Hance – supplies, College RBG

Estimated Actual Expenditures

\$0 Hance – van rental, Instruction
\$0 Hance – supplies, College RBG

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Hire staff to develop and coordinate opportunities for students to take part in College Readiness Activities

A CCI Coordinator was hired in March funded at .2FTE. This Coordinator will work with both Hance and CCS students.

Instruction
 A \$56,708 College and Career Coordinator, College RBG
 B \$8,621 College and Career, CTEIG

Instruction
 A \$32,000 College and Career Coordinator, College RBG

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Complete WASC accreditation in order to provide students with additional post-secondary opportunities.

Hance received a 3-year initial WASC accreditation.

Instruction
 \$2,000 Hance – WASC, College Readiness Grant

Instruction
 \$1,854 Hance – WASC, College Readiness Grant

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide check-in and check-out transitions for all students upon entering and leaving LCOE schools.

Check-In/Check-Out is a strategy that was implemented at both schools. This was implemented by the teachers, para-professionals and rehab specialists and required no additional funding.

\$0

\$0

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

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.

This was successfully implemented at Hance with an initial three-year WASC accreditation and the ultimate employment of a College and Career Readiness Coordinator.

Other areas were successful in terms of implementation: the check in check out, critical thinking, and college and career readiness actions.

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

The goal of providing an education that fosters critical thinking, collaboration, creativity and communication skills, enabling them to access post-secondary success is a great goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No Hance students attended our local community colleges through either Dual or Concurrent Enrollment (Action 1)

Hance students did a college field trip but it was paid for through donations (Action 2)

Our College and Career Coordinator was hired very late in the year (Action 3)

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.

We will be more focused on College and Career Readiness for 18-19. This will include both Clearlake Creativity School and Hance Community School.

Goal 4

Goal 4: Improve Educational Outcomes for Foster Youth

State and/or Local Priorities addressed by this goal:

State Priorities: 10

Local Priorities: Foster Youth

Annual Measurable Outcomes

Expected

School Stability - minimize changes in school placement - 45%

Actual

This year 73% had school stability. We monitor all identified Lake County foster youth. We have no direct control over placement changes for foster youth, but we work with social workers and districts to find the best school placements to meet the needs of our youth. This year 27% of our youth had more than one school placement. Our county exceeded our goal with 73% youth having school stability

Expected

School Attendance Rate - 95%

Academics – Improve by .25 GPA in Math and ELA

Foster Youth Self-Survey - Rating of 4 (Full Implementation) on 80% of aspects of Survey

Actual

Our program monitors all identified foster youth's attendance. Increasing attendance is a district's responsibility, but our program supports our district's efforts. Our education advocates counsel foster youth who are having difficulties getting to or maintaining attendance. Since we monitor the attendance of all of our identified foster youth students, we met our 95% goal.

Our program monitors the academics of all of our foster youth. We review report cards three times a year, offering academic counseling to youth who need support. Improving academic outcomes for foster youth is a district responsibility, but our program does offer academic intervention advocacy for our youth. The numbers of foster youth in our county are too low for DataQuest from CAASPP results, or for Dashboard data information. We will not be able to calculate grades till the end of the year report cards are given.

Our FYSCP evaluated the degree of implementation of our coordinated service program, which was requested by the CDE last year to correlate with the Dashboard. With this evaluation tool we are at 50% full implementation of all program services.

We are doing quite well in with some districts, but need to increase our efforts county-wide. Of the eight categories, 4 are in full implementation, 2 categories at near full implementation, and the last 2 are rated initial implementation.

Expected

Provide 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. - Continue and formalize process for: Weekly contact regarding status of students1 annual training for CWS Executive Advisory Council meets yearly Student Progress Reports requested 3 times per year Information shared with Juvenal Court School

Establish a process for efficient expeditious transfer of health and education records and the health and education passport. - Continue and formalize process for: Progress reports requested 3 times a year Information is entered into CWS Case Management System – dropped into Health Passport

Actual

Our Foster Youth Services Coordinating Program met outcome #5. We have staff at CWS, there one day a week, entering education data into the Child Welfare Service Case Management System (CWS-CMS). This information is filtered into the Health and Education Passport which is presented in court reports. We provided information throughout the year and offered a SELPA training on February to the entire CWS Unit. We have an active Executive Advisory Council which met on December 14th and May 9th. This year we set up a formal referral process with Lake County Probation.

We met Outcome #6 entering data weekly into the CWS/CMS. We are in the process of acquiring Foster Focus to enter case management notes into CWS/CMS as well. Our FYSCP is in the process of obtaining Foster Focus, a state wide data system used in 40 counties. It combines data from CALPADS and from the Child Welfare Services Case Management System CWS/CMS. This would be a direct link, which we could enter and extract data. Any information we enter can be dropped into the Health and Education Passport. This system will assist our team of Education Advocates, as everyone will have direct assess to data, and our foster youth can be better served. The contract is currently being review by County Council for CWS.

Actions/Services

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

Action 1**Planned Actions/Services**

Provide professional development and support around the needs and laws related to foster youth with District Liaisons, school administrators, probation and agency stakeholders.

Actual Actions/Services

Our program provided the following actions and services:
 September 25, 2017
 Superintendent meeting to go over ESSA Transportation Procedure, which was signed by all district Superintendents.
 November 9th Education Advocate meeting going over new legislation
 November 15th Spoke to LCOE Healthy Start Staff on foster youth updates
 December 6, 2017 High School Principal presentation
 December 6, 2107 Healthy Start Collaborative standing item on agenda - updates
 December 14, 2017 Executive Advisory Council updates on new information sharing legislation
 February 6, 2018 sent out FASFA Webinar for foster and homeless youth to district liaison
 February 6, 2018 SELPA

Budgeted Expenditures

\$45,000, Resource 9366
 Resource 9366
 Fiscal Year 2017-18
 Revenue \$ 45,000.00

Object Budgeted
 2000 Classified Salaries \$ 24,620
 3000 Benefits \$ 8,521
 4300 Supplies \$ 3,762
 5200 Travel & Conference \$ 80

5710 Direct Costs \$ 800
 5800 Services \$ 2,287
 7310 Indirect \$ 4,210
 \$ 45,000

Estimated Actual Expenditures

\$45,000, Resource 9366

Object Estimated Actual
 2000 Classified Salaries \$ 24,550

3000 Benefits \$ 10,680
 4300 Supplies \$ 1,060
 5200 Travel & Conference \$ 500
 5710 Direct Costs \$ 2,000
 5800 Services \$ 2,000
 Indirect \$ 4,210
 \$ 45,000

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

presentation to CWS Unit on Congregate Care
February 28, 2018 Trauma Informed Practices for Teachers Workshop with 81 in attendance

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Work collaboratively with Child Welfare Services social workers on school stability and the Continuum of Care Reform mandates.

Our program meets with new social workers introducing our services and relaying the importance of school stability and academic success. We have been a major stakeholder in the CCR attending county meetings and joining different subcommittee groups. We attended the three county meetings held in November, January and March. FYSCP staff joined three different sub committees; Transitioning Youth from Congregate Care to Home-Based, Building Retention and Recruitment of Families and

\$179,153 Resource 9366 and 7366

Resource 9366
Fiscal Year 2017-18
Revenue \$ 45,000.00

Object Budgeted
2000 Classified Salaries \$ 24,620
3000 Benefits \$ 8,521
4300 Supplies \$ 3,762
5200 Travel & Conference \$ 800

5710 Direct Costs \$ 800
5800 Services \$ 2,287
7310 Indirect \$ 4,210
\$ 45,000

\$179,153, Resource 9366 and 7366

\$45,000, Resource 9366

Object Estimated Actual
2000 Classified Salaries \$ 24,550

3000 Benefits \$ 10,680
4300 Supplies \$ 1,060
5200 Travel & Conference \$ 500
5710 Direct Costs \$ 2,000
5800 Services \$ 2,000
Indirect \$ 4,210
\$ 45,000

Revenue
2016-17 Carryover 2016-17 \$

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Trauma Informed.

Resource 7366
 Fiscal Year 2017-18
 Revenue \$136, 293

Object Budgeted
 2000 Classified Salaries \$ 77,275
 3000 Benefits \$ 29,291
 4300 Supplies \$ 2,317
 5200 Travel & Conference\$ 5,777
 5600 Rentals, Leases \$ 1,750
 5710 Direct Costs \$ 648
 5800 Services \$ 4,345
 5900 Communications \$ 200
 7310 Indirect \$ 12,549
 \$ 134,153

28,638.00
 2017-18 Grant 2017-18 \$ 136,293.00
 Total \$ 164,931.00

Object Estimated Actual
 2000 Classified Salaries \$ 76,000

3000 Benefits \$ 27,700
 4300 Supplies \$ 3,750
 5200 Travel & Conference\$ 5,300

5600 Rentals, Leases \$ 1,750
 5710 Direct Costs \$ 1,100
 5800 Services \$ 3,000
 5900 Communications \$ 500
 7310 Indirect \$ 12,291
 \$ 131,391

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Coordinate Education Liaisons support for foster youth.

Our FYSCProgram had Education Advocates in every district and they provided county-wide services to our foster youth. We met monthly for the

\$179,153, Resource 9366 and 7366
 Resource 9366
 Fiscal Year 2017-18
 Revenue \$ 45,000.00

\$179,153, Resource 9366 and 7366
 \$179,153, Resource 9366 and 7366

Planned Actions/Services**Actual Actions/Services**

coordination and professional development of our team.

Budgeted Expenditures

Object Budgeted
 2000 Classified Salaries \$ 24,620
 3000 Benefits \$ 8,521
 4300 Supplies \$ 3,762
 5200 Travel & Conference \$ 800

 5710 Direct Costs \$ 800
 5800 Services \$ 2,287
 7310 Indirect \$ 4,210
 \$ 45,000

Resource 7366
 Fiscal Year 2017-18
 Revenue \$136, 293

Object Budgeted
 2000 Classified Salaries \$ 77,275
 3000 Benefits \$ 29,291
 4300 Supplies \$ 2,317
 5200 Travel & Conference\$ 5,777
 5600 Rentals, Leases \$ 1,750
 5710 Direct Costs \$ 648
 5800 Services \$ 4,345
 5900 Communications \$ 200

Estimated Actual Expenditures

\$45,000, Resource 9366

 Object Estimated Actual
 2000 Classified Salaries \$ 24,550

 3000 Benefits \$ 10,680
 4300 Supplies \$ 1,060
 5200 Travel & Conference \$ 500
 5710 Direct Costs \$ 2,000
 5800 Services \$ 2,000
 Indirect \$ 4,210
 \$ 45,000

Revenue
 2016-17 Carryover 2016-17 \$ 28,638.00
 2017-18 Grant 2017-18 \$ 136,293.00
 Total \$ 164,931.00

Object Estimated Actual
 2000 Classified Salaries \$ 76,000

 3000 Benefits \$ 27,700
 4300 Supplies \$ 3,750
 5200 Travel & Conference\$ 5,300

 5600 Rentals, Leases \$ 1,750

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

7310 Indirect \$ 12,549
\$ 134,15

5710 Direct Costs \$ 1,100
5800 Services \$ 3,000
5900 Communications \$ 500
7310 Indirect \$ 12,291
\$ 131,391

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- Provide student support for academic success: (Attendance and Academics):
- Partner with Child Welfare Services
- Coordinate completion and accuracy of FY student files
- Monitor Attendance
- Review Academic Progress Reports and credits earned
- Coordination of records and services with Department of Juvenile Justice (DJJ)
- Monthly, or more as needed, student check in for goal oriented case management services.

- Provide student support for academic success: (Attendance and Academics):
- Partner with Child Welfare Services
- Coordinate completion and accuracy of FY student files
- Monitor Attendance
- Review Academic Progress Reports and credits earned
- Coordination of records and services with Department of Juvenile Justice (DJJ)
- Monthly, or more as needed, student check in for goal oriented case management services.

\$134,153, Resource 7366
Resource 9366
Fiscal Year 2017-18
Revenue \$ 45,000.00

Object Budgeted
2000 Classified Salaries \$ 24,620
3000 Benefits \$ 8,521
4300 Supplies \$ 3,762
5200 Travel & Conference \$ 800

5710 Direct Costs \$ 800
5800 Services \$ 2,287
7310 Indirect \$ 4,210
\$ 45,000

Resource 7366

\$134,153, Resource 7366
\$179,153, Resource 9366 and 7366

\$45,000, Resource 9366

Object Estimated Actual
2000 Classified Salaries \$ 24,550

3000 Benefits \$ 10,680
4300 Supplies \$ 1,060
5200 Travel & Conference \$ 500
5710 Direct Costs \$ 2,000
5800 Services \$ 2,000
Indirect \$ 4,210
\$ 45,000

Revenue

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Fiscal Year 2017-18
 Revenue \$136, 293

Object Budgeted
 2000 Classified Salaries \$ 77,275
 3000 Benefits \$ 29,291
 4300 Supplies \$ 2,317
 5200 Travel & Conference\$ 5,777
 5600 Rentals, Leases \$ 1,750
 5710 Direct Costs \$ 648
 5800 Services \$ 4,345
 5900 Communications \$ 200
 7310 Indirect \$ 12,549
 \$ 134,15

2016-17 Carryover 2016-17 \$ 28,638.00
 2017-18 Grant 2017-18 \$ 136,293.00
 Total \$ 164,931.00

Object Estimated Actual
 2000 Classified Salaries \$ 76,000

3000 Benefits \$ 27,700
 4300 Supplies \$ 3,750
 5200 Travel & Conference\$ 5,300

5600 Rentals, Leases \$ 1,750
 5710 Direct Costs \$ 1,100
 5800 Services \$ 3,000
 5900 Communications \$ 500
 7310 Indirect \$ 12,291
 \$ 131,391

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Offer transition services for high school youth with a focus on college and career options. Provide continuity of services with a summer Leadership Program. Engaging foster youth with peers and connections to supportive adults will help with stability and build confidence.

We held our Summer Leadership for three weeks in July. We served twelve high school youth with a focus on college and career options, visiting two college campuses and had several guest speakers. We engaged foster youth with peers and connections to supportive adults will help with stability and build confidence.

\$45,000, Resource 9366
 Fiscal Year 2017-18
 Revenue \$ 45,000.00

Object Budgeted
 2000 Classified Salaries \$ 24,620
 3000 Benefits \$ 8,521
 4300 Supplies \$ 3,762
 5200 Travel & Conference \$ 800

5710 Direct Costs \$ 800
 5800 Services \$ 2,287
 7310 Indirect \$ 4,210
 \$ 45,000

\$45,000, Resource 9366

Object Estimated Actual
 2000 Classified Salaries \$ 24,550

3000 Benefits \$ 10,680
 4300 Supplies \$ 1,060
 5200 Travel & Conference \$ 500
 5710 Direct Costs \$ 2,000
 5800 Services \$ 2,000
 Indirect \$ 4,210
 \$ 45,000

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

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.

While students at CCS are provided a continuum of supports as part of the program, closer work in consultation with outside agencies will aid with proper implementation of all of the required actions/services to achieve the goal of improving educational outcomes for Foster Youth.

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

Overall the actions/services were effective in supporting our FY. There is room for closer articulation around the laws and regulations surrounding our FY.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Resource Code 9366

3000 Benefits - We underestimated our benefits, spending more

4300 Supplies- We had restrictions and could not buy school supplies

5200 Travel- Coordinator's office moved closer to Child Welfare Services

5710 Direct Costs- Additional Costs to Summer Leadership

Resource Code 7366

4300 Supplies- Spent additional funding on professional development

5710 Direct Cost- Moving to a new office space

5800 Services - This year we are cutting the days for Summer Leadership- less activity expense

5900 Communications - New office expense, fax, phones

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.

Minimizing changes in school placement (Outcome #1) is an area of concern as I don't believe this is an area that the school or LEA has control over. School placement decisions are not made at the school level.

Goal 5

Goal 5: Provide educational opportunities for expelled youth.

State and/or Local Priorities addressed by this goal:

State Priorities: 7, 10

Local Priorities: Students who are expelled from their District need an educational setting designed to meet their individual education and social/emotional needs (please see Expelled Youth Plan - available locally upon request.)

Annual Measurable Outcomes

Expected

School Attendance Rate - 70%

Credit Recovery, 70% earn all credits assigned

Admin Attendance at Transition Meetings, 55% will attend transition meetings for Expelled Youth

Actual

School Attendance Rate - 70%

A minimum of 70% earned all credits assigned.

Admin Attendance at Transition Meetings, 65% attended transition meetings for Expelled Youth

Expected

Expelled Youth Self-Survey, Rating of 4 (Full Implementation) on 80% of Survey

Actual

Expelled Youth Self-Survey, Rating of 3 (Initial Implementation) on 90% of Survey

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support districts in following the Expelled Youth Plan to meet the needs of students seeking alternative placements resulting from a district expulsion. Pre-expulsion meetings
Expulsion process training for new/requesting administrators

The Lake County Office of Education rewrote the Expelled Youth Plan this spring. This plan has been taken to the district Superintendents and will go the Lake County Board of Education for approval during the June meeting. During our Expelled Youth Summit the district Student Services Directors asked that an Expelled Youth meeting be held on a monthly basis to ensure that everyone is up-to-date on the expectations. The Expelled Youth Handbook is being updated and will be shared at the first meeting in September.

\$0, cost included in staff salary

\$0

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Transition meeting invitation to districts for youth who have been expelled or have met their rehabilitation plan and have the right to return to their district.

Transition meetings were held each time a student was to be registered at Hance. This included a Change-of-Placement IEP if the student was receiving Special Education services.

\$0, Cost included in staff salary

\$0

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

Students expelled from neighboring districts have the option of attending Hance Community School, if the district wants to place them there. They are supported with a small student/teacher ratio, positive behavioral supports, counseling, mentoring and incentives.

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

This year 2 students graduated from Hance and 4 students have completed their Rehab Plans and will return to their home districts in the fall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and actual expenditures.

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

The County Expelled Youth Plan has been revised and the Expelled Youth Handbook will be ready by the fall. This goal and the outcomes will remain the same and we will continue to strengthen our processes and policies for addressing the needs of our Expelled Youth.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

All stakeholder groups were included in the development of the LCAP, including: parents, teachers, and students in consultation with the Foster Youth Coordinator, Healthy Start, and guidance from the SELPA and county office. Specifically, input into the LCAP was provided at School Site Council Meetings as well as staff meetings for input or recommendations prior to the finalization of this document

Clearlake Creativity School:

Sept 29, 2017

Oct 27, 2017

Nov 28, 2017

Jan 25, 2018

Feb 27, 2018

March 7, 2016

Hance - March 16, 2018

Foster Youth Services asked for stakeholder input for the LCAP at the Healthy Start Collaborative on December 6, 2017.

On December 6th our program also presented at the Lake County Children's Council, asking for input on needs and services for our youth.

Our FYSC Program education advocates assessed the degree of implementation of coordinated service program components on April 12th

On April 17th we sent out a needs assessment to all stakeholders. This will be addressed at our May 9th Executive Advisory Council.

On May 10th LCOE hosted a Foster and Expelled Youth Summit. Participants from LCOE, Kelseyville USD, Konocti USD, Lakeport USD and Upper Lake USD were in attendance.

Impact on LCAP and Annual Update

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

Creativity and Hance stakeholders both gave the schools high marks in student support, flexibility and overall climate.

Creativity stakeholders supported the use of funds for educational field trips. Stakeholders from both CCS and Hance have asked that additional field trips to community colleges and employment training opportunities be considered. This will impact the LCAP through the hire of a College and Career Coordinator who will develop these college and career field trips for high school students.

In addition, stakeholders have asked for ongoing emotional/social support for all students. An AmeriCorp member has already been requested for each of the schools and we believe that they will be placed at the beginning of the 18-19 school year. We will continue to employ a school psychologist to support students at both schools. Staff at CCS will take part in additional Tiers training and Hance staff will take part in PBIS and Restorative Justice training.

Because of requests for additional academic support, LCOE will use funds from MTSS grants to support Universal Design for Learning professional development. This will be open to teachers from across Lake County with priority being given to our own teachers. This PD will include ongoing follow-up, again funded through the MTSS grant.

Recommendations were incorporated into the actions/services of the LCAP, particularly regarding academic achievement and supporting foster youth. Next year there will be additional consultation with outside agencies to ensure that all students are receiving the support that they need.

Based on requests at the Foster and Expelled Youth Summit, LCOE will host a monthly Foster and Expelled Youth meeting. This meeting will be held just after the monthly SELPA meeting. This meeting is currently well attended by Student Services Directors from all of our districts. These same participants are looking forward to updates on Foster and Expelled Youth.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New

Goal 1

Lake County Office of Education (LCOE) schools will ensure that ALL students receive an individualized, rigorous, standards-based instructional program leading to mastery of standards and graduation from high school.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5

Local Priorities:

Identified Need:

Students are behind their peers in English/Language Arts, mathematics and other core subjects when entering our programs and often have not had consistent access to a rigorous, standards-based instructional program.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Performance on Local Benchmark Tests	33% are close to grade level in mathematics 15% are close to grade level in ELA	Based on alternative measures, increase in performance of 5%	Based on alternative measures, increase in performance of 5%	Based on alternative measures, increase in performance of 5%
English Learner Progress	0% of students were given the CELDT	10% of students will make EL progress	15% of students will make EL progress	20% of students will make EL progress
English Learner Reclassification	0% of students were reclassified	5% of students will be reclassified	10% of students will be reclassified	20% of students will be reclassified
Early Assessment Program	0% of students scored at level 3 or 4 on ELA or math	5% of students will score at level 3 or 4 on ELA or math	10% of students will score at level 3 or 4 on ELA or math	20% of students will score at level 3 or 4 on ELA or math
High School Graduation Rate	2017 – 2 students graduated	Increase graduation rate by 5%	Increase graduation rate by 5%	Increase graduation rate by 5%
Access to standards-aligned instructional materials	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of ELA Standards	75% of teachers self-report implementation of standards	100% of teachers self-report implementation of standards	100% of teachers self-report implementation of standards	100% of teachers self-report implementation of standards
Implementation of Math Standards	75% of teachers self-report implementation of standards	100% of teachers self-report implementation of standards	100% of teachers self-report implementation of standards	100% of teachers self-report implementation of standards
Implementation of ELD Standards	75% of teachers self-report implementation of standards	100% of teachers self-report implementation of standards	100% of teachers self-report implementation of standards	100% of teachers self-report implementation of standards
Completion of Smarter Balanced Assessment	90% of appropriate students completed all sections of math, ELA and science	95% of appropriate students completed all sections of math, ELA and science	95% of appropriate students completed all sections of math, ELA and science	95% of appropriate students completed all sections of math, ELA and science
Dual/Concurrent Enrollment	6 students (30% of eligible students), 15% completion	40% of eligible students, 20% completion	50% of eligible students, 25% completion	60% of eligible students, 30% completion

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G	100% of 11th and 12 grade students took at least 1 A-G level course, including use of OdysseyWare	100% of 11th and 12 grade students took at least 1 A-G level course, including use of OdysseyWare	100% of 11th and 12 grade students took at least 1 A-G level course, including use of OdysseyWare	100% of 11th and 12 grade students took at least 1 A-G level course, including use of OdysseyWare
NA – API, AP Course Work	NA	NA	NA	NA

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Hire staff to fill positions at LCOE schools-
 A 1FTE Hance
 B Hance – CTE related costs
 C 3FTE CCS
 D CCS – Subs
 E Hance – Subs

Retain staff to fill positions at LCOE schools-
 A 1FTE Hance
 B Hance – subs
 C 3FTE CCS
 D CCS – Subs

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

A \$89,921 Hance – Tchr
 B \$14,638 Hance – CTEIG
 C \$233,679 CCS – Tchrs
 D \$6,092 CCS – Subs
 E \$1,196 Hance – Subs

A \$103,466 Hance – Tchr
 B \$1,200 Hance – Subs
 C \$239,436 CCS – Tchrs
 D \$7,877 CCS – Subs

\$89,921 Hance – Tchr
 B \$14,638 Hance – CTEIG
 C \$233,679 CCS – Tchrs
 D \$6,092 CCS – Subs
 E \$1,196 Hance – Subs

Year	2017-18	2018-19	2019-20
Source	Instruction A Base Funds B CTEIG C Fees D \$2,031 ERMHS \$4,061 Fees E Base	Instruction A Base B Base C Fees C Fees	Instruction A Base Funds B CTEIG C Fees D \$2,031 ERMHS \$4,061 Fees E Base
Budget Reference	1000 and 1110 A 0124 B 6387 C 0068 D 6512 0068 E 0124	1000 (Hance) and 1110 (CCS) A 0124 B 0124 C 0068 C 0068	\$89,921 Hance – Tchr B \$14,638 Hance – CTEIG C \$233,679 CCS – Tchrs D \$6,092 CCS – Subs E \$1,196 Hance – Subs

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Hire staff for oversight at LCOE schools-
A .1FTE Hance
B .1FTE CCS

Retain staff for oversight at LCOE schools-
A .1FTE Hance
B .1FTE CCS

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

A \$13,191 Hance
B \$15,398 CCS

A \$15,242 Hance
B \$16,594 CCS

A \$13,191 Hance
B \$15,398 CCS

Year	2017-18	2018-19	2019-20
Source	School Administration A Base B ERMHS	School Administration A Base B ERMHS	School Administration A Base B ERMHS
Budget Reference	2700 A 0124 B 6512	2700 A 0124 B 6512	2700 A 0124 B 6512

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Hire Para-professional
 A .71876FTE Hance
 B .3x.875FTE CCS

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

Modified

2018-19 Actions/Services

Hire Para-professional
 A .71876FTE Hance
 B 3 x .875FTE CCS

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$31,049 .58FTE Hance – Para \$7,762 .14FTE Hance - CTEIG B \$132,078145,110 3 .875FTE CCS – Para C \$1,208 CCS Para Subs	A \$28,258 Hance – Para \$12,111 Hance – Para B \$132,466 3 x .875FTE CCS – Para C \$3,241 CCS – Para Subs	A \$31,049 .58FTE Hance – Para \$7,762 .14FTE Hance B \$145,110 3 .875FTE CCS – Para C \$1,208 CCS Para Subs
Source	Instruction A S and C CTEIG B Fees C Fees	Instruction A S and C Title 1 B Fees C Fees	Instruction A S and C B Fees C Fees

Year	2017-18	2018-19	2019-20
Budget Reference	1000 and 1110 A 0100 6387 B 0068 C 0068	1000 (Hance) and 1110 (CCS) A 0100 3010 (9) B 0068 C 0068	1000 and 1110 A 0100 6387 B 0068 C 0068

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

Find and implement CA standards-aligned pre- and post-assessments in reading, writing and math

2018-19 Actions/Services

Find and implement CA standards-aligned pre- and post-assessments in reading, writing and math

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$500 – Hance B \$500 – CCS	A \$500 – Hance B \$500 – CCS	A \$500 – Hance B \$500 – CCS
Source	A Base B Lottery IMF	A Lottery IMF B Lottery IMF	A Base B Lottery IMF
Budget Reference	A 0124 B 6300	A 6300 B 6300	A 0124 B 6300

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide materials, resources and supplies for classroom use:
 A Instructional Materials – General
 B Instructional Materials – Core
 C Other Supplies

Provide materials, resources and supplies for classroom use:
 A Instructional Materials – General
 B Instructional Materials – Core
 C Other Supplies

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount			
Source	Instruction A Base B \$2,500 IMF Lottery \$4,000 Fees C Lottery	Instruction A Lottery Lottery B Lottery IMF Lottery IMF C Lottery	Instruction A Base B \$2,500 IMF Lottery \$4,000 Fees C Lottery
Budget Reference	1000 and 1110 A 0124 B 6300 0068 C 1100	1000 (Hance) and 1110 (CCS) A 1100 1100 B 6300 6300 C 1100	1000 and 1110 A 0124 B 6300 0068 C 1100

Action #6

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide staff with professional development in CA standards in ELA, ELD, math, science and social studies including a focus on UDL.

Provide staff with professional development in CA standards in ELA, ELD, math, science and social studies including a focus on UDL.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

	Amount		
Source	Professional Development A Lottery B Lottery C Lottery D ERHMS	Professional Development A Lottery B Lottery Teacher Quality C Lottery D Lottery E Lottery F Lottery G ERHMS	Professional Development A Lottery B Lottery C Lottery D ERMHS

A \$1,792 Hance – Subs
B \$3,200 Hance – Travel and Conference Fees
C \$200 CCS – Trainer
D \$1,000 CCS – Travel and Conference Fees

A \$1,202 Hance – Teacher Subs
B \$3,200 Hance – Travel and Conference
\$448 Hance – Travel and Conference
C \$553 Hance – Para Subs
D \$200 CCS – Trainer
E \$500 CCS – Travel and Conference
F \$500 CCS – Registration
G \$3,074 CCS – Para Subs

A \$1,792 Hance – Subs
B \$3,200 Hance – Travel and Conf Fees
C \$200 CCS – Trainer
D \$1,000 CCS – Conference

Budget Reference			
2140		2140	2140
A 1100		A 1100	A 1100
B 1100		B 1100	B 1100
C 1100		4035	C 1100
D 6512		C 1100	D 6512
		D 1100	
		E 1100	
		F 1100	
		G 6512	

Action #7

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

Students to be Served

All Students

Location(s)

Specific Schools, Hance

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide release time to complete administrator duties.

Provide release time to complete administrator duties.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,195	\$0	\$1,195
Source	School Administration Base	NA	School Administration Base
Budget Reference	2700 0124	NA	2700 0124

Action #8

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

Students to be Served

Location(s)

All Students

Specific Schools, Creativity

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide out-of-school intervention and enrichment opportunities for students.

Provide out-of-school intervention and enrichment opportunities for students.

Provide out-of-school intervention and enrichment opportunities for students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount			
Source	Instruction A Title 1 B Title 1 C Title 1 D Title 1	Instruction A Title 1 B Title 1 C Title 1 D ERHMS E ERHMS	Instruction A Title 1 B Title 1 C Title 1 D Title 1
Budget Reference	1110 A 3010 B 3010 C 3010 D 3010	1110 A 3010 B 3010 C 3010 D 6512 E 6512	1110 A 3010 B 3010 C 3010 D 3010

Action #9

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

Students to be Served

Location(s)

All Students

Specific Schools, Hance

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide online courses for credit recovery and a broad course of study including A-G courses

Provide online courses for credit recovery and a broad course of study including A-G courses

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$5,000 Hance	\$3,500 Hance \$1,500 Hance	\$5,000 Hance
Source	School Administration College RBG	Instruction S and C Lottery	School Administration
Budget Reference	2700 7338	1000 0100 1100	2700

Action #10

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Hire staff for administrative positions at LCOE schools

2018-19 Actions/Services

Retain staff for administrative positions at LCOE schools

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

A \$9,311 Hance
B \$67,552 CCS
C \$67,552 CCS

A \$0 Hance
B \$67,778 CCS
C \$67,778 CCS

A \$9,311 Hance
B \$27,657 CCS
C \$97,202 CCS

Source

School Administration
A Base
B ERMHS
C Fees

School Administration
ANA
B ERMHS
C Fees

School Administration
A Base
B ERMHS
C Fees

Budget Reference			
2700		2700	2700
A 0124		ANA	A 0124
B 6512		B 6512	B 6512
C 0068		C 0068	C 0068

Action #11

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

Students to be Served

Location(s)

Students with Disabilities

Specific Schools, Creativity

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide subs for the Principal as necessary

Provide subs for the Principal as necessary

Provide subs for the Principal as necessary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$448 CCS B \$1,125 CCS	A \$785 CCS B \$786 CCS	A \$448 CCS B \$1,125 CCS
Source	School Administration A ERMHS B Fees	2700 A ERMHS B Fees	2700 A 6512 B 0068
Budget Reference	2700 A 6512 B 0068	2700 A 6512 B 0068	2700 A 6512 B 0068

Action #12

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Purchase needed office supplies

2018-19 Actions/Services

Purchase needed office supplies

2019-20 Actions/Services

N/A

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

A \$1,000 Hance
B \$1,500 CCS

A \$1,500 Hance
B \$750 CCS
\$750 CCS

A \$1,000 Hance
B \$1,500 CCS

Source	School Administration A Base B Lottery	School Administration A Base B ERMHS Fees	School Administration A Base B Lottery
Budget Reference	2700 A 0124 B 1100	2700 A 0124 B 6512 0068	2700 A 0124 B 1100

Action #13

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Indirect Costs for LCOE programs
Hance – \$23,500 (5710) \$200 (5900)

Provide Indirect Costs for LCOE programs

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

A \$55,299 – CCS Fees
B \$8,911 – S and C
C \$17,374 – Base
D \$5,588 – Title 1
E \$9,748 – Mental Health – IDEA
F \$3,388 – CTEIG
G \$31,344 – Mental Health
H \$7,481 – College Readiness BG

A \$60,147 – CCS Fees
B \$9,031 – Hance S and C
C \$18,661 – Hance Base
D \$2460 – CCS Title 1
E \$0
F \$0
G \$60,571 – CCS ERMHS
H \$3,898 – Hance College Readiness RBG
I \$1,404 – Hance Title 1
J \$49 – Hance Teacher Quality

A \$55,299 – CCS Fees
B \$8,911 – S and C
C \$17,374 – Base
D \$5,588 – Title 1
E \$9,748 – Mental Health – IDEA
F \$3,388 – CTEIG
G \$31,344 – Mental Health
H \$7,481 – College Readiness BG

Source

School Administration
 A Creativity Fees
 B LCAP S and C
 D LCFF Base
 D Title 1
 E Mental Health IDEA
 F CTEIG
 G Mental Health
 H College Readiness BG

School Administration
 A Fees
 B LCAP S and C
 D LCFF Base
 D Title 1
 E NA
 F NA
 G Mental Health
 H College Readiness RBG
 I Title 1
 J Teacher Quality

School Administration
 A Creativity Fees
 B LCAP S and C
 D LCFF Base
 D Title 1
 E Mental Health IDEA
 F CTEIG
 G Mental Health
 H College Readiness BG

Budget Reference

2700
 A 0068
 B 0100
 C 0124
 D 3010 and 3025
 E 3327
 F 6387
 G 6512
 H 7338

2700
 A 0068
 B 0100
 C 0124
 D 3010
 E NA
 F NA
 G 6512
 H 7338
 I 3010
 J 4305

2700
 A 0068
 B 0100
 C 0124
 D 3010 and 3025
 E 3327
 F 6387
 G 6512
 H 7338

Action #14

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Ensure that school sites are clean and well-maintained

Ensure that school sites are clean and well-maintained

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	A \$23,700 Hance B \$51,000 CCS	A \$27,775 Hance B \$19,500 CCS \$28,000 CCS	Plant Maintenance and House-keeping A Base B ERMHS
Source	Plant Maintenance and House-keeping A Base B ERMHS	Plant Maintenance and House-keeping A Base B ERMHS Fees	A \$23,700 Hance B \$51,000 CCS
Budget Reference	8100 A 0124 B 6512	8100 A 0124 B 6512 0068	8100 A 0124 B 6512

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

Modified

Goal 2

Lake County Office of Education (LCOE) schools will develop and implement a comprehensive, tiered support and intervention framework to address ALL students' social, emotional, and behavioral needs in an environment that allows staff, students and stakeholders to feel safe and included so they can participate fully in student learning and the school community.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities:

Identified Need:

Lake County students, specifically Foster Youth and students attending Creativity and Hance, have a higher than average reporting of Adverse Childhood Experiences.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

School Attendance Rate	65%	70%	75%	75%
Chronic Absenteeism Rate	73%	65%	60%	50%
Middle School Dropout Rate	0%	0%	0%	0%
High School Dropout Rate	0%	0%	0%	0%
Student Suspension Rate	20% of students were suspended during the year 10% Hance 30% CCS	Decrease students suspended to 16%	Decrease students suspended to 12%	Decrease students suspended to 12%
Student Expulsion Rate	0%	0%	0%	0%

Efforts to Seek Parent Input including parents of unduplicated pupils and individuals with exceptional needs	Parents were invited to 2 events	Parents were invited to 4 events	Parents were invited to 4 events	Parents were invited to 5 events
Promotion of Parent Participation including parents of unduplicated pupils and individuals with exceptional needs	100% of parents or guardians meet with school officials at least 1 time each year	100% of parents or guardians meet with school officials at least 2 time each year	100% of parents or guardians meet with school officials at least 4 time each year	100% of parents or guardians meet with school officials at least 5 time each year
Facilities in Good Repair	100% Good or Exemplary	100% Good or Exemplary	100% Good or Exemplary	100% Good or Exemplary
CA Healthy Kids Survey	80% of students feel safe and connected to school	85% of students feel safe and connected to school	90% of students feel safe and connected to school	90% of students feel safe and connected to school

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Hire a 1FTE psychologist-
A .2FTE Hance
B .8FTE CCS

2018-19 Actions/Services

Fund a 1FTE psychologist
A .2FTE Hance
B .8FTE CCS

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$22,295 Hance B \$94,454 CCS	A \$25,614 Hance B \$102,416 CCS	A \$22,295 Hance B \$94,454 CCS
Source	Psychological Services A Title 1 B Fed Mental Health	Psychological Services A S and C B ERHMS	Psychological Services A Title 1 B Fed Mental Health
Budget Reference	3120 A 3010 B 3327	3120 A 0100 B 6512	3120 A 3010 B 3327

Action #2

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

Students to be Served

Students with Disabilities

Location(s)

Specific Schools, Creativ

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

Hire 3 x .875FTE rehab specialists

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

Modified

2018-19 Actions/Services

Fund 3 x .875FTE rehab specialists

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

Modified

2019-20 Actions/Services

Fund 3 x .875 FTE rehab specialists

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,611 CCS	\$144,308 CCS	\$109,853 CCS
Source	Psychological Services ERMHS	Behavior Support ERMHS	Psychological Services ERMHS
Budget Reference	3120 6512	3900 6512	3120 6512

Action #3

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

Students to be Served

Location(s)

All Students

Specific Schools, Hance

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Hire a .2FTE on-site probation officer

NA

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$10,000 Hance (annual contract)	NA	\$10,000 Hance (annual contract)
Source	Attendance and Social Work Title 1 N and D	NA	Attendance and Social Work Title 1 N and D
Budget Reference	3130 3025	NA	3130 3025

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop a site-appropriate behavior program including MTSS/PBIS, TIERS and Restorative Justice including professional development for staff and ongoing coaching and support.

Develop a site-appropriate behavior program including MTSS/PBIS, TIERS and Restorative Justice including professional development for staff and ongoing coaching and support.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$0 CCS – TIERS (included in Goal 1.6) B \$0 Hance	A \$0 CCS B \$0 Hance	A \$0 CCS – TIERS (included in Goal 1.6) B \$0 Hance
Source	Attendance and Social Work A Mental Health B LCOE Grant Supported (\$6,000)	NA	Attendance and Social Work A Mental Health B LCOE Grant Supported (\$5,000)
Budget Reference	3130 A 6512 B 0100	NA	3130 A 6512 B 0100

Action #5

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

Students to be Served

All Students

Location(s)

Specific Schools, Hance

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Partner with county resources to provide Tobacco/Alcohol/Drug Cessation, Sex Education and Suicide Prevention programs.

2018-19 Actions/Services

Partner with county resources to provide Tobacco/Alcohol/Drug Cessation, Sex Education and Suicide Prevention programs.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100 Hance	\$100 Hance	\$100 Hance
Source	Attendance and Social Work Funded through community partnerships and LCOE grants	Attendance and Social Work S and C	Attendance and Social Work Funded through community partnerships and LCOE grants
Budget Reference	3130 0100	3130 0100	3130 0100

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Hance

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Develop and implement a physical education and nutrition curriculum for students.

2018-19 Actions/Services

Develop and implement a physical education and nutrition curriculum for students.

2019-20 Actions/Services

Develop and implement a physical education and nutrition curriculum for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700 Hance	\$700 Hance	\$700 Hance
Source	Student Engagement S and C	Student Engagement S and C	Student Engagement S and C
Budget Reference	4110 0100	4110 0100	4110 0100

Action #7

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

Students to be Served

Location(s)

Students with Disabilities

Specific Schools, Creativity

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop and implement a physical education and nutrition curriculum for students.

Develop and implement a physical education and nutrition curriculum for students.

Develop and implement a physical education and nutrition curriculum for students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$500 CCS	\$500 CCS	\$500 CCS
Source	Student Engagement Lottery	Instruction Lottery	Student Engagement Lottery
Budget Reference	4110 1100	1110 1100	4110 1100

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Hance

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Provide bus passes for students, as appropriate.

2018-19 Actions/Services

Provide bus passes for students, as appropriate.

2019-20 Actions/Services

Provide bus passes for students, as appropriate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000 Hance	\$5,000 Hance	\$5,000 Hance
Source	Public Transportation S and C	Public Transportation S and C	Public Transportation S and C
Budget Reference	3600 0100	3600 0100	3600 0100

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Hance

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide team-building activities for students and staff.

Provide team-building activities for students and staff.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1,000 Hance – Team Building Activities
\$1,000 Hance - Field Trips

\$1,000 Hance – Team Building Activities
\$1,000 Transportation

\$1,000 Hance – Team Building Activities

Source	School Engagement S and C	Student Engagement S and C S and C	School Engagement S and C
Budget Reference	4110 0100	4110 0100 0100	4110 0100

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Hance

Actions/Services

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

New

2017-18 Actions/Services

Engage parents, guardians and the community in informational meetings, celebrations and formal stakeholder meetings, including parents of unduplicated pupils and individuals with exceptional needs

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

Modified

2018-19 Actions/Services

Engage parents, guardians and the community in informational meetings, celebrations and formal stakeholder meetings, including parents of unduplicated pupils and individuals with exceptional needs

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

Modified

2019-20 Actions/Services

Engage parents, guardians and the community in informational meetings, celebrations and formal stakeholder meetings, including parents of unduplicated pupils and individuals with exceptional needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$600 Hance Parent Meetings – Supplies B \$250 Hance Parent Meetings – Awards and Recognition	A \$600 Hance Parent Meetings – Supplies B \$250 Hance Parent Meetings – Awards and Recognition	A \$600 Hance Parent Meetings – Supplies B \$250 Hance Parent Meetings – Awards and Recognition
Source	Parent Engagement A S and C B S and C	Parent Involvement A S and C B S and C	Parent Engagement A S and C B S and C

Budget Reference	2495 A 0100 B 0100	2495 A 0100 B 0100	2495 A 0100 B 0100
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Action #11

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

Students to be Served

Location(s)

Students with Disabilities

Specific Schools, Creativity

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

Engage parents, guardians and the community in informational meetings, celebrations and formal stakeholder meetings including parents of unduplicated pupils and individuals with exceptional needs.

2018-19 Actions/Services

Engage parents, guardians and the community in informational meetings, celebrations and formal stakeholder meetings including parents of unduplicated pupils and individuals with exceptional needs.

2019-20 Actions/Services

Engage parents, guardians and the community in informational meetings, celebrations and formal stakeholder meetings including parents of unduplicated pupils and individuals with exceptional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$450 CCS Parent Meetings – Supplies B \$400 CCS Parent Meetings – Events	A \$450 CCS Parent Meetings – Supplies B \$400 CCS Parent Meetings – Events	A \$450 CCS Parent Meetings – Supplies B \$400 CCS Parent Meetings – Events
Source	Parent Engagement A Lottery B Lottery	Parent Engagement A Lottery B Lottery	Parent Engagement A Lottery B Lottery
Budget Reference	2495 A 1100 B 1100	2495 A 1100 B 1100	2495 A 1100 B 1100

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a Student Information System (Aeries) to monitor student data.

Provide a Student Information System (Aeries) to monitor student data.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	A \$1,760 Hance B \$1,760 CCS	A \$1,760 Hance B \$1,760 CCS	A \$1,760 Hance B \$1,760 CCS
Source	School Administration A Base B Fees	School Administration A Lottery B Fees	School Administration A Base B Fees
Budget Reference	2700 A 0124 B 0068	2700 A 1100 B 0068	2700 A 0124 B 0068

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Hance

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Provide Aeries Analytics to closely monitor student data.

2018-19 Actions/Services

Provide Aeries Analytics to closely monitor student data.

2019-20 Actions/Services

Provide Aeries Analytics to closely monitor student data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,400 Hance	\$3,400 Hance	\$3,400 Hance
Source	School Administration S and C	School Administration S and C	School Administration S and C
Budget Reference	2700 0100	2700 0100	2700 0100

Action #14

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

Students to be Served

Location(s)

Students with Disabilities

Specific Schools, Creativity

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Aeries Analytics to closely monitor student data.

Provide Aeries Analytics to closely monitor student data.

Provide Aeries Analytics to closely monitor student data.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$3,400 CCS	\$3,400 CCS	\$3,400 CCS
Source	School Administration Fees	School Administration Fees	School Administration Fees
Budget Reference	2700 0058	2700 0068	2700 0068

Action #15

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Clerical support for LCOE schools

Provide Clerical support for LCOE schools

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

A \$15,825 Hance – .28FTE
 B \$14,768 CCS – .25FTE
 C \$44,302 CCS – .75FTE

A \$16,829 Hance – .28FTE
 B \$30,900 CCS – .5FTE
 C \$30,900 CCS – .5FTE

A \$15,825 Hance – .28FTE
 B \$14,768 CCS – .25FTE
 C \$44,302 CCS – .75FTE

Source

School Administration
 A Base
 B ERMHS
 C Fees

School Administration
 A Base
 B ERMHS
 C Fees

School Administration
 A Base
 B ERMHS
 C Fees

Budget Reference

2700
 A 0124
 B 6512
 C 0068

2700
 A 0124
 B 6512
 C 0068

2700
 A 0124
 B 6512
 C 0068

Action #16

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

Students to be Served

Students with Disabilities

Location(s)

Specific Schools, Creativity

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide Mental Health Services at CCS

2018-19 Actions/Services

Provide Mental Health Services at CCS

2019-20 Actions/Services

Provide Mental Health Services at CCS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 81,074 CCS	\$ 105,263 CCS	\$ 81,074 CCS
Source	Psychological Services ERMHS	Psychological Services ERMHS	Psychological Services ERMHS
Budget Reference	3120 6512	3120 6512	3120 6512

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Hance

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide AmeriCorp Mentors for Hance

Provide AmeriCorp Mentors for Hance

Provide AmeriCorp Mentors for Hance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500 Hance	\$10,000 Hance	\$10,000 Hance
Source	Attendance and Social Work S and C	Attendance and Social Work S and C	LCOE will transfer \$10,000 from Hance S and C to AmeriCorp
Budget Reference	3130 0100	3130 0100	3130 0100 to 8990

Action #18

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

Students to be Served

Location(s)

Students with Disabilities

Specific Schools, Creativity

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide AmeriCorp Mentors for Creativity

Provide AmeriCorp Mentors for Creativity

Provide AmeriCorp Mentors for Creativity

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$4,500 CCS

\$20,000 CCS

\$20,000 CCS

Source	Attendance and Social Work ERMHS	Attendance and Social Work ERMHS	Attendance and Social Work ERMHS
Budget Reference	3120 6512	3130 6512	3120 6512

Action #19

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Hance

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a "Speaker Series" to engage Hance students in the community

Provide a "Speaker Series" to engage Hance students in the community

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000 Hance	\$0 Hance	\$1,000 Hance
Source	Student Engagement S and C	NA	Student Engagement S and C
Budget Reference	4100 0100	NA	4100 0100

Action #20

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Hance

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide a weekend Food Closet for Hance students

2018-19 Actions/Services

Provide a weekend Food Closet for Hance students

2019-20 Actions/Services

Provide a weekend Food Closet for Hance students

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$18,000 Hance

\$8,000 Hance

\$8,000 Hance

SourceFood Service/Nutrition
S and CFood Service/Nutrition
S and CFood Service/Nutrition
S and C

Budget Reference	3700 0100	3700 0100	3700 0100
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Action #21

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide field trips to engage students at LCOE schools

Provide field trips to engage students at LCOE schools

Provide field trips to engage students at LCOE schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$2,000 – Hance B \$1,500 – CCS C \$500 – CCS (vehicle fuel)	A \$3,000 – Hance B \$1,500 – CCS C \$500 – CCS (vehicle fuel)	A \$2,000 – Hance B \$1,500 – CCS C \$500 – CCS (vehicle fuel)
Source	Instruction A College RBG Student Engagement B Lottery C ERHMS	Instruction A College RBG Student Engagement B Fees C Fees	Instruction A College RBG Student Engagement B Lottery C ERHMS
Budget Reference	1000 A 7338 4110 B 1100 C 6512	1000 A 7338 4110 B 0068 C 0068	1000 A 7338 4110 B 1100 C 6512

Action #22

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Hance

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Stock the student stores with incentives related to TIERS and PBIS

2018-19 Actions/Services

Stock the student stores with incentives related to PBIS

2019-20 Actions/Services

Stock the student stores with incentives related to TIERS and PBIS

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$500 Hance	\$500 Hance	\$500 Hance
Source	Student Engagement S and C	Student Engagement S and C	Student Engagement S and C
Budget Reference	4110 0100	4110 0100	4110 0100

Action #23

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

Students to be Served

Students with Disabilities

Location(s)

Specific Schools, Creativity

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Stock the student stores with incentives related to TIERS and PBIS

2018-19 Actions/Services

Stock the student stores with incentives related to TIERS and PBIS

2019-20 Actions/Services

Stock the student stores with incentives related to TIERS and PBIS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000 CCS	\$560 CCS \$440 CCS	\$1,000 CCS
Source	Student Engagement Lottery	Student Engagement Lottery Fees	Student Engagement Lottery
Budget Reference	4110 1100	4110 1100 0068	4110 1100

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

New

Goal 3

Lake County Office of Education (LCOE) schools will provide ALL students with an education that fosters critical thinking, collaboration, creativity and communication skills, enabling them to access post-secondary success.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities:

Identified Need:

LCOE students come to our programs behind in academic achievement and credits. With these challenges, many students fail to graduate and upon graduation, are ineligible to enter or able to complete post-secondary opportunities.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Students meeting Prepared or Approaching Prepared on the CCI	0% of students met the CCI	20% of students met the CCI	30% of students met the CCI	40% of students met the CCI
High School Graduation Rate	2 students graduated	Graduate 90% of all students who arrive in their junior year will complete their senior year	Graduate 90% of all students who arrive in their junior year will complete their senior year	Graduate 90% of all students who arrive in their junior year will complete their senior year
Student Access and Enrollment in Required Areas of Study	100% of needed courses for graduation were available	100% of needed courses for graduation were available	100% of needed courses for graduation were available	100% of needed courses for graduation were available
Student Performance in Required Areas of Study	65% ILP Credit completion	70% ILP Credit completion	75% ILP Credit completion	80% ILP Credit completion
Dual/Concurrent Enrollment	30%	40%	45%	50%

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Develop opportunities for students to take

2018-19 Actions/Services

Develop opportunities for students to take

2019-20 Actions/Services

N/A

part in College and Career Readiness activities including e-learning, A-G classes, dual and concurrent enrollment, and alternative completion.

part in College and Career Readiness activities including e-learning, A-G classes, dual and concurrent enrollment, and alternative completion.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$800 Hance – College Tuition \$1,000 Hance – PSAT,	\$800 Hance – College Tuition	\$800 Hance – College Tuition
Source	Instruction College RBG	Instruction College RBG	Instruction
Budget Reference	1000 7338	1000 7338	1000 7338

Action #2

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

Students to be Served

All Students

Location(s)

Specific Schools, Hance

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop opportunities for students to take part in College and Career Readiness activities including career exploration, job shadowing, college field trips and college preparation opportunities.

Develop opportunities for students to take part in College and Career Readiness activities including career exploration, job shadowing, college field trips and college preparation opportunities.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$6,000 Hance – van rental
\$2,000 Hance – supplies

\$7,000 Hance – van rental

\$6,000 Hance – van rental
\$2,000 Hance – supplies

Source	Instruction College RBG	Instruction College RBG	Instruction College RBG
Budget Reference	1000 7338	1000 7338	1000 7338

Action #3

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

Students to be Served

Location(s)

All Students

Specific Schools, Hance

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Hire staff to develop and coordinate opportunities for students to take part in College Readiness Activities

Retain .2FTE staff to develop and coordinate opportunities for students to take part in College Readiness Activities

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$56,708 Hance – College and Career Coordinator B \$8,621 Hance – College and Career Coordinator	A \$22,831 Hance – College and Career Coordinator	A \$11,342 Hance – College and Career Coordinator
Source	Instruction A College RBG B CTEIG	Instruction College BRG	Instruction
Budget Reference	1000 A 7338 B 6387	1000 7338	1000

Action #4

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

Students to be Served

Location(s)

All Students

Specific Schools, Hance

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Complete WASC accreditation in order to provide students with additional post-secondary opportunities

NA

Complete WASC accreditation review in order to provide students with additional post-secondary opportunities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000 Hance – WASC	\$0	\$500 Hance – WASC
Source	Instruction College Readiness Grant	NA	Instruction
Budget Reference	1000 7338	NA	1000

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide check-in and check-out transitions for all students upon entering and leaving LCOE schools.

2018-19 Actions/Services

Provide check-in and check-out transitions for all students upon entering and leaving LCOE schools.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Cost included in staff salaries	Cost included in staff salaries	Cost included in staff salaries
Budget Reference	NA	NA	NA

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

Modified

Goal 4

Provide County-wide services in accordance with Education Code, we will strive to improve educational outcomes for Foster Youth.

State and/or Local Priorities addressed by this goal:

State Priorities: 10

Local Priorities: Foster youth have higher school placements than the general student population. To improve educational outcomes school stability is essential. Good attendance is vital for improving educational outcomes. Foster youth miss school for therapy sessions, medical appointments, court ordered visits and miss school when moving between placements. Every day counts and foster youth need to improve their attendance to succeed. Foster youth, as a whole, have lower testing scores than the general student population. Foster youth need guidance in accessing their education opportunities.

Identified Need:

Foster youth have higher school placements than the general student population. To improve educational outcomes school stability is essential. Good attendance is vital for improving educational outcomes. Foster youth miss school for therapy sessions, medical appointments, court ordered visits and miss school when moving between placements. Every day counts and foster youth need to improve their attendance to succeed. Foster youth, as a whole, have lower testing scores than the general student population. Foster youth need guidance in accessing their education opportunities.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Stability - monitor the number of school placement changes	27 out of 75 Identified Foster Youth remained in their school of origin the entire school 2016-17 school year; only 36% of youth had school stability	45%	50%	55%
School Attendance Rate - Monitor county-wide each foster youth's attendance	Attendance Rate was 95% ('16-'17)	95% Attendance is a district's responsibility. We do however monitor the attendance of all of our identified foster youth students; meeting this goal annually. Our Education Advocates offer direct services, counseling youth who are having difficulties getting to or maintaining regular attendance.	95%	95%

Academics -
Monitor County-wide

Distance from Met (Level
3)

Our FYSC Program monitors academic progress reports on our county youth. We are a small county and cannot access statistical data from Data Quest or from the Dashboard. The number of foster youth in our districts is too small. We have no access to the reports from the California Assessment of Student Performance and Progress (CAASPP) to evaluate outcomes.

Our FYSC Program monitors academic progress reports on our county youth. We are a small county and cannot access statistical data from Data Quest or from the Dashboard. The number of foster youth in our districts is too small. We have no access to the reports from the California Assessment of Student Performance and Progress (CAASPP) to evaluate outcomes.

Our FYSC Program monitors academic progress reports on our county youth. We are a small county and cannot access statistical data from Data Quest or from the Dashboard. The number of foster youth in our districts is too small. We have no access to the reports from the California Assessment of Student Performance and Progress (CAASPP) to evaluate outcomes.

Foster Youth Self-Survey

Rating of 3.0 on 80% of aspects of the Survey

Rating of 4 (Full Implementation) on 80% of the Survey
Our FYSCP evaluated the degree of implementation of our coordinated service program, which was requested by the CDE last year to correlate with the Dashboard.
With this evaluation tool we are at 50% full implementation of all program services.
We are doing quite well in with some districts, but need to increase our efforts county-wide. Of the eight categories, 4 are in full implementation, 2 categories at near full implementation, and the last 2 are rated initial implementation.

Rating of 4 (Full Implementation) on all aspects of Survey

Rating of 4 (Full Implementation) on all aspects of Survey

Provide education-related information

Weekly contact regarding status of students:

Continue and formalize process for:

Continue:
Weekly contact regarding

Continue:
Weekly contact regarding

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.

1 annual training for CWS Executive Advisory Council meets yearly Student Progress Reports requested 3 times per year Information shared with Juvenal Court School

Weekly contact regarding status of students - Worked once a week at CWS for information sharing 1 annual training for CWS - SELPA Training was held February 6th at CWS Unit meeting Executive Advisory Council meets yearly - We met December 14, 2017 and on May 9, 2018 Student Progress Reports requested 3 times per year - Requests for Grades were done in November, March and June Information shared with Juvenal Court School- Our probation students no longer attend West Hills; met with probation for referral process on March 2, 2018

status of students 1 annual training for CWS Executive Advisory Council meets yearly Student Progress Reports requested 3 times per year Information shared with Juvenal Court School

status of students 1 annual training for CWS Executive Advisory Council meets yearly Student Progress Reports requested 3 times per year Information shared with Juvenal Court School

Establish a process for efficient expeditious transfer of health and education records and the health and education passport.

Progress reports requested 3 times a year
Information is entered into CWS Case Management System – dropped into Health Passport

Continue and formalize process for:
Progress reports requested 3 times a year
Information is entered into CWS Case Management System – dropped into Health Passport

Our FYSCP is in the process of obtaining Foster Focus, a state wide data system used in 40 counties. It combines data from CALPADS and from the Child Welfare Services Case Management System CWS/CMS. This would be a direct link, which we could enter and extract data. Any information we enter can be dropped into the Health and Education Passport. This system will assist our team of Education Advocates, as everyone will have direct access to

Continue:
Progress reports requested 3 times a year
Information is entered into CWS Case Management System – dropped into Health Passport

Continue:
Progress reports requested 3 times a year
Information is entered into CWS Case Management System – dropped into Health Passport

data, and our foster youth can be better served. The contract is currently being review by County Council for CWS.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

Specific Student Groups, Foster Youth

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide professional development and support around the needs and laws related to foster youth with District Liaisons, school administrators, probation and agency stakeholders.

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

Modified

2018-19 Actions/Services

Provide professional development and support around the needs and laws related to foster youth with District Liaisons, school administrators, probation and agency stakeholders.

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

Modified

2019-20 Actions/Services

Provide professional development and support around the needs and laws related to foster youth with District Liaisons, school administrators, probation and agency stakeholders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Resource 9366	Resource 9366	Resource 9366

Budget Reference

2000 Classified Salaries \$24,619.84
 3000 Benefits \$8521.40
 4000 Materials & Supplies \$3762.19
 5000 Travel, Conference and Consulting \$3,087
 7000 Indirect and Direct Cost Transfer \$5,009.57

2000 Classified Salaries \$24,297
 3000 Benefits \$10,945
 4000 Materials & Supplies \$1,000
 5000 Travel, Conference \$600
 Rents Leases Repairs \$500
 5800 Consulting \$1,500
 7000 Direct Costs Transfer \$1,100
 Indirect \$4,630

2000 Classified Salaries 24619.84
 3000 Benefits 8521.40
 4000 Materials & Supplies 3762.19
 5000 Travel & Conference 800.00
 Direct Costs Transfer 800.00
 Consulting 2287.00
 7000 Indirect 4209.57

Action #2

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

Students to be Served

Location(s)

All Students, Specific Student Groups, Foster Youth

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Work collaboratively with Child Welfare Services social workers on school stability and the Continuum of Care Reform mandates.

2018-19 Actions/Services

Work collaboratively with Child Welfare Services social workers on school stability and the Continuum of Care Reform mandates.

2019-20 Actions/Services

Work collaboratively with Child Welfare Services social workers on school stability and the Continuum of Care Reform mandates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$179,153	\$179,153	\$179,153
Source	Resource 9366, 7366	Resource 9366, 7366	Resource 9366, 7366

Budget Reference

\$45,000 Resource 9366 Duplicated Expenditures Action 1

\$134,153 Resource 7366
 2000 Classified Salaries 77274.71
 3000 Benefits 29291.36
 4000 Materials & Supplies 2317.45
 5000 Travel & Conference 5777.00
 Rentals & Leases 1750.00
 Direct Costs Transfer 648.00
 Consulting 4345.00
 Communications 200.00
 7000 Indirect 12549.48

\$45,000 Resource 9366 Duplicated Expenditures Action 1

\$134,153 Resource 7366
 2000 Classified Salaries \$87,814
 3000 Benefits \$35,467
 4000 Materials & Supplies \$2,850
 5000 Travel & Conference \$7,380
 5710 Utilities and Housekeeping \$1,150
 5800 Consulting \$4,800
 5900 Communications \$900
 7000 Indirect \$14,398

\$45,000 Resource 9366 Duplicated Expenditures Action 1

\$134,153 Resource 7366
 2000 Classified Salaries 77274.71
 3000 Benefits 29291.36
 4000 Materials & Supplies 2317.45
 5000 Travel & Conference 5777.00
 Rentals & Leases 1750.00
 Direct Costs Transfer 648.00
 Consulting 4345.00
 Communications 200.00
 7000 Indirect 12549.48

Action #3

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

Students to be Served

Location(s)

Specific Student Groups, Foster Youth

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Coordinate Education Liaisons support for foster youth.

Coordinate Education Liaisons support for foster youth.

Coordinate Education Liaisons support for foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$179,153	\$179,153	\$179,153
Source	Resource 9366, 7366	Resource 9366, 7366	Resource 9366, 7366
Budget Reference	Resource 9366 Duplicated Expenditures Action 1 Resource 7366 Duplicated Expenditures Action 2	Resource 9366 Duplicated Expenditures Action 1 Resource 7366 Duplicated Expenditures Action 2	Resource 9366 Duplicated Expenditures Action 1 Resource 7366 Duplicated Expenditures Action 2

Action #4

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

Students to be Served

Specific Student Groups, Foster Youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

- Provide student support for academic success: (Attendance and Academics):
- Partner with Child Welfare Services
- Coordinate completion and accuracy of FY student files

2018-19 Actions/Services

- Provide student support for academic success: (Attendance and Academics):
- Partner with Child Welfare Services
- Coordinate completion and accuracy of FY student files

2019-20 Actions/Services

- Provide student support for academic success: (Attendance and Academics):
- Partner with Child Welfare Services
- Coordinate completion and accuracy of FY student files

- Monitor Attendance
- Review Academic Progress Reports and credits earned
- Coordination of records and services with Department of Juvenile Justice (DJJ)
- Monthly, or more as needed, student check in for goal oriented case management services.

- Monitor Attendance
- Review Academic Progress Reports and credits earned
- Coordination of records and services with Department of Juvenile Justice (DJJ)
- Monthly, or more as needed, student check in for goal oriented case management services.

- Monitor Attendance
- Review Academic Progress Reports and credits earned
- Coordination of records and services with Department of Juvenile Justice (DJJ)
- Monthly, or more as needed, student check in for goal oriented case management services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,153	\$134,153	\$134,153
Source	Resource 7366	9366 and 7366	9366 and 7366
Budget Reference	Duplicated Expenditures Resource 7366 Action 2	Resource Code 9366 Fiscal Year 2018-19 Estimated Revenue \$ 45,000.00 Object Budgeted 2000 Classified Salaries \$ 24,276 3000 Benefits \$ 10,850 4300 Supplies \$ 1,500 5200 Travel & Conference \$ 600 5600 Rentals, Leases \$ 500 5710 Direct costs \$ 1,100	Resource Code 9366 Fiscal Year 2018-19 Estimated Revenue \$ 45,000.00 Object Budgeted 2000 Classified Salaries \$ 24,276 3000 Benefits \$ 10,850 4300 Supplies \$ 1,500 5200 Travel & Conference \$ 600 5600 Rentals, Leases \$ 500 5710 Direct costs \$ 1,100

5800 Services \$ 1,500
 7310 Indirect \$ 4,674
 \$ 45,000

Resource Code 7366

Fiscal Year 2018-19

Revenue

2017-18 Estimated Carryover \$
 33,540.00

2018-19 Estimated Grant \$ 131,629.00
 \$ 165,169.00

Object Budgeted

2000 Classified Salaries \$ 93,160

3000 Benefits \$ 38,334

4300 Supplies \$ 2,590

5200 Travel & Conference\$ 7,380

5710 Direct Costs \$ 1,000

5800 Services \$ 5,100

5900 Communications \$ 450

7310 Indirect \$ 17,155

\$ 165,169

5800 Services \$ 1,500
 7310 Indirect \$ 4,674
 \$ 45,000

Resource Code 7366

Fiscal Year 2018-19

Revenue

2017-18 Estimated Carryover \$
 33,540.00

2018-19 Estimated Grant \$ 131,629.00
 \$ 165,169.00

Object Budgeted

2000 Classified Salaries \$ 93,160

3000 Benefits \$ 38,334

4300 Supplies \$ 2,590

5200 Travel & Conference\$ 7,380

5710 Direct Costs \$ 1,000

5800 Services \$ 5,100

5900 Communications \$ 450

7310 Indirect \$ 17,155

\$ 165,169

Action #5

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

Students to be Served

Specific Student Groups, Foster Youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Offer transition services for high school youth with a focus on college and career options. Provide continuity of services with a summer Leadership Program. Engaging foster youth with peers and connections to supportive adults will help with stability and build confidence.

2018-19 Actions/Services

Offer transition services for high school youth with a focus on college and career options. Provide continuity of services with a summer Leadership Program. Engaging foster youth with peers and connections to supportive adults will help with stability and build confidence.

2019-20 Actions/Services

Offer transition services for high school youth with a focus on college and career options. Provide continuity of services with a summer Leadership Program. Engaging foster youth with peers and connections to supportive adults will help with stability and build confidence.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Resource 9366	Resource 9366	Resource 9366
Budget Reference	Duplicated Expenditures Action 1	Duplicated Expenditures Action 1	Duplicated Expenditures Action 1

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

Unchanged

Goal 5

Provide Educational Opportunities for Expelled Youth.

State and/or Local Priorities addressed by this goal:

State Priorities: 10

Local Priorities:

Identified Need:

Students who are expelled from their District need an educational setting designed to meet their individual education and social/emotional needs (please see Expelled Youth Plan – available locally upon request).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Attendance Rate	65%	70%	75%	80%

Credit Recovery	65% earn all credits assigned	70% earn all credits assigned	75% earn all credits assigned	80% earn all credits assigned
Admin Attendance at Transition Meetings	Less than 50% of districts attended transition meetings for Expelled Youth	Less than 55% of districts attended transition meetings for Expelled Youth	Less than 65% of districts attended transition meetings for Expelled Youth	Less than 75% of districts attended transition meetings for Expelled Youth
Expelled Youth Self-Survey	Rating of 2.5 on 80% of Surveys	Rating of 4 (Full Implementation) on 80% of Surveys	Rating of 4 (Full Implementation) on all aspects of Surveys	Rating of 4 (Full Implementation) on all aspects of Surveys

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Unchanged

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

Support districts in following the Expelled Youth Plan to meet the needs of students seeking alternative placements resulting from a district expulsion.
Pre-expulsion meetings
Expulsion process training for new/requesting administrators

Support districts in following the Expelled Youth Plan to meet the needs of students seeking alternative placements resulting from a district expulsion.
Pre-expulsion meetings
Expulsion process training for new/requesting administrators

N/A

Budgeted Expenditures**Year****2017-18****2018-19****2019-20**

Amount	\$0	\$0	
Source	Cost included in staff salary	Cost included in staff salary	
Budget Reference	NA	NA	

Action #2

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

Students to be Served

Location(s)

All Students, Specific Student Groups, Expelled

Specific Schools, Hance

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Transition meeting invitation to districts for youth who have been expelled or have met their rehabilitation plan and have the right to return to their district.

Transition meeting invitation to districts for youth who have been expelled or have met their rehabilitation plan and have the right to return to their district.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	
Source	Cost included in staff salary	Cost included in staff salary	
Budget Reference	NA	NA	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$50,940

Percentage to Increase or Improve Services

100%

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.

All funds for unduplicated students to increase or improve services are generated by and expended at the Clearlake Creativity School. With 100% unduplicated students in this program all of our funds, LCFF Base and Supplemental and Concentration, will provide support to all of our students. This support is based on input from our parents and community and developed from evidence-based practice and research. The small, alternative nature of the Clearlake Creativity School allows us to meet the needs of our students on an individualized basis.

One-hundred percent of our students have dealt with at least one Adverse Childhood Experience. This has left many of our students struggling with social/emotional issues. In most cases this has led to poor behaviors and/or attendance. To support all students a psychologist was hired to 80% of the time at CCS. We believe this will have a positive experience on our students in a variety of ways. In Psychological Correlates of Academic Performance, 2012, by Richardson, Abraham and Bond, a variety of factors improved including GPA, academics self-efficacy, grade goals and effort regulation when students received counseling support.

To support students, instructional aide hours were increased to 7 per day (from 6 hours per day), allowing for more collaboration and record keeping to positively impact students' behavioral and emotional needs.

Funds have been set aside for engagement opportunities, and weekly incentives that include a student store and outings to museums and businesses around Lake County have provided students with increased opportunities as well as an avenue to practice their new adaptive skills.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$32,436

100%

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.

All Supplemental and Concentration funds are spent at Hance Community School.

For the 18-19 school year:

We will fund almost half of a para-professional to assist with conducting small group instruction and working one-on-one with students. We have found having a para in the classroom to support our students has a positive impact on student achievement.

Hance will provide on-line course work in order to ensure that all Hance students have access to A-G qualified courses. We have been using OdesseyWare and have found it to not be appropriate for our students. We will be looking for a more appropriate program for the 18-19 school year.

We know that our students need social/emotional support so we will pay for a.2FTE school psychologist. During the 17-18 school year our psychologist ran groups for our students and supported behavior intervention programs. We credit this with only one student being suspended from Hance during the entire year.

We will provide additional support to students for sex ed, drug and smoking cessation and human trafficking. As parent and pregnant teens often attend Hance, this is an important investment in their future.

We will continue to develop and implement a physical education program. While we have access to a number of individual physical education activities, we are working to develop more cooperative group activities. This will support our students in their social development.

We will provide bus passes to students in need of transportation. LCOE does not provide transportation for any student and while it is the responsibility of the family to ensure that students attend school, students do not attend school without this support.

Hance will provide at least one team-building activity for each Hance student. Our students need support in building trusting relationships and our team-building activities have supported our students in working with their peers and developing relationships with adults at the school.

Hance recognizes how important it is to bring students and their families/guardians together so we will spend S and C funding to provide supplies for Parent Meetings and Awards and Recognitions for the students and families.

With such a small student group, no CA School Dashboard is available to Hance. In order to provide data so that we can make appropriate decisions related to academics, school climate and attendance. In order to support our students we will provide an AmeriCorp member. The AmeriCorp member will be trained to engage in PBIS Tier 2 Intervention with our students. This will include Check-In/Check-Out and ongoing mentoring.

Many Hance students struggle with uncertain home situations. To combat hunger, Hance will provide food backpacks for students each Friday. We will send home nutritious foods so that students have meals over the weekend.

All schools in Lake County are part of the School Safety grant, providing training and support for Proactive Behavior and Intervention Supports. As part of PBIS each school provides incentives to students for making positive choices. This has proven to be especially effective at Hance where students have not made appropriate choices in the past.