

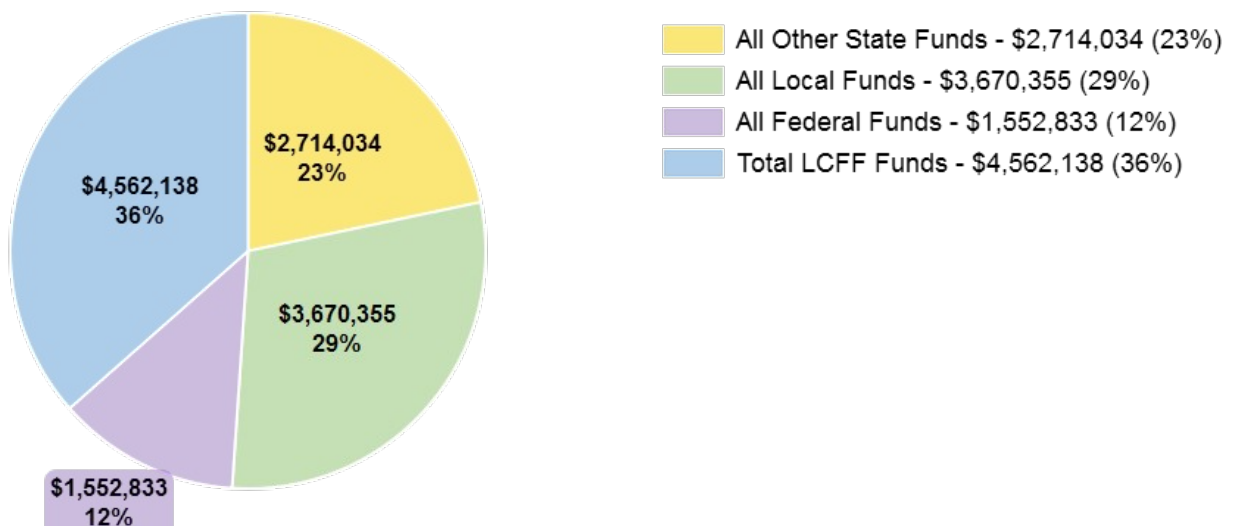
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lake County Office of Education
 CDS Code: 17101730000000
 Local Control and Accountability Plan (LCAP) Year: 2019-20
 LEA Contact Information: Lynda Nichols | Inichols@lakecoe.org | 707-262-4158

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

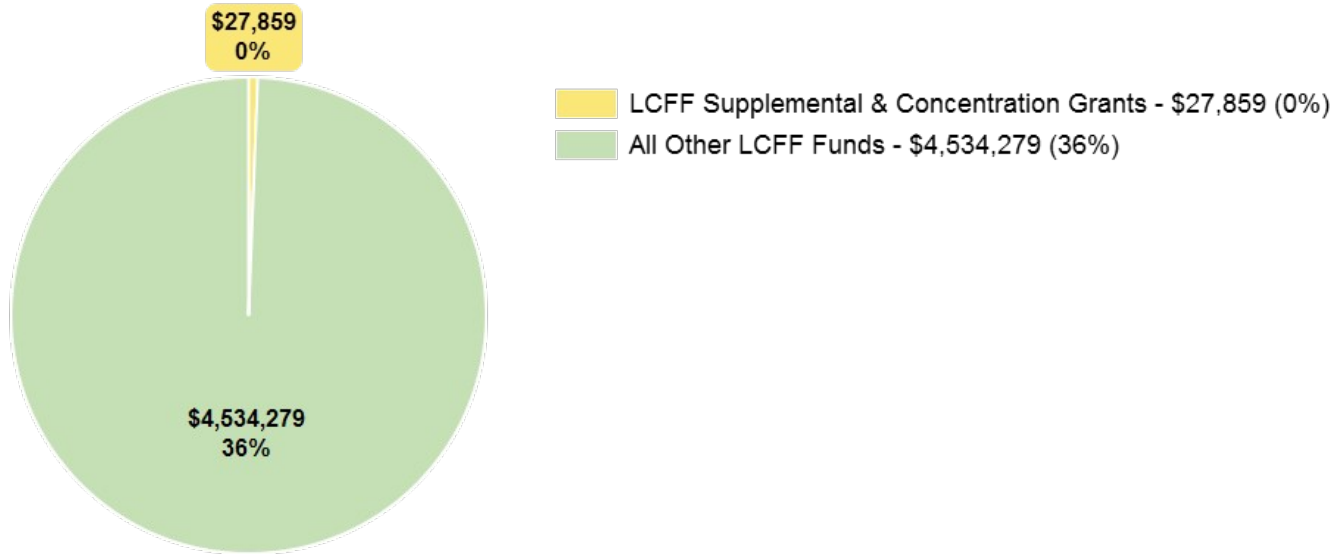
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$2,714,034	23%
All Local Funds	\$3,670,355	29%
All Federal Funds	\$1,552,833	12%
Total LCFF Funds	\$4,562,138	36%

Breakdown of Total LCFF Funds



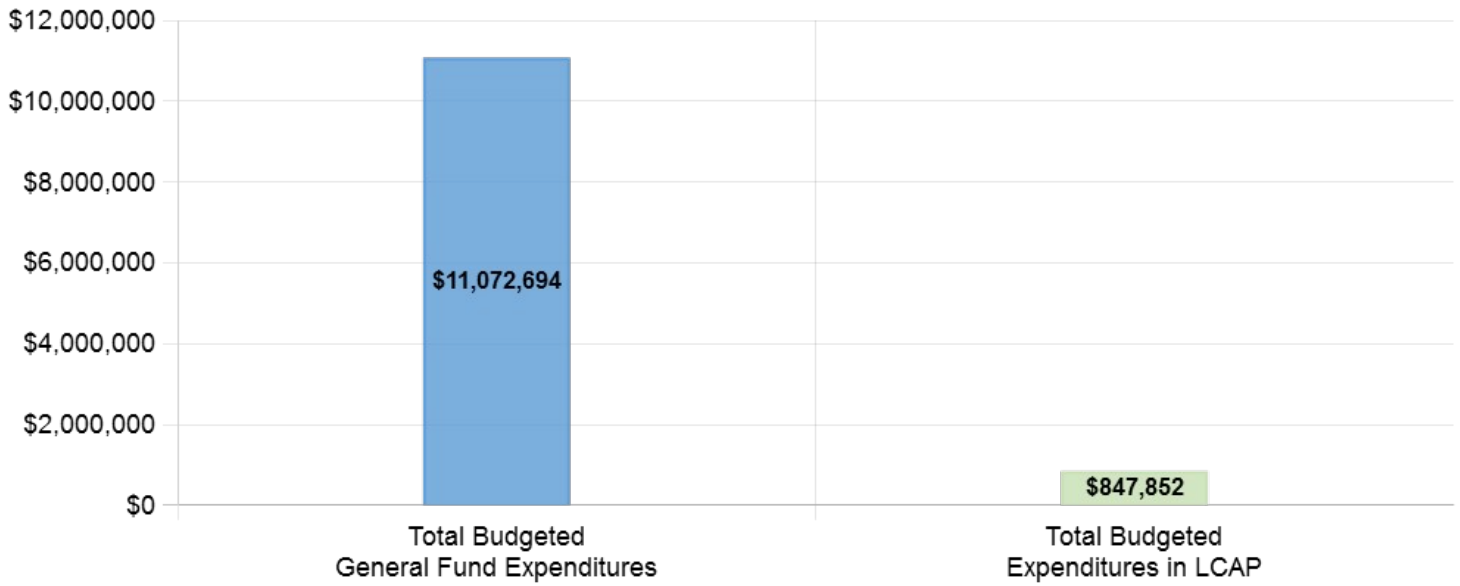
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$27,859	0%
All Other LCFF Funds	\$4,534,279	36%

These charts show the total general purpose revenue Lake County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Lake County Office of Education is \$12,499,360, of which \$4,562,138 is Local Control Funding Formula (LCFF), \$2,714,034 is other state funds, \$3,670,355 is local funds, and \$1,552,833 is federal funds. Of the \$4,562,138 in LCFF Funds, \$27,859 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$11,072,694
Total Budgeted Expenditures in LCAP	\$847,852

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

Lake County Office of Education plans to spend \$11,072,694 for the 2019-20 school year. Of that amount, \$847,852 is tied to actions/services in the LCAP and \$10,224,842 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Funds not included in the LCAP are generally utilities, fiscal services and other services that have no direct impact on students at Hance or Clearlake Creativity School.

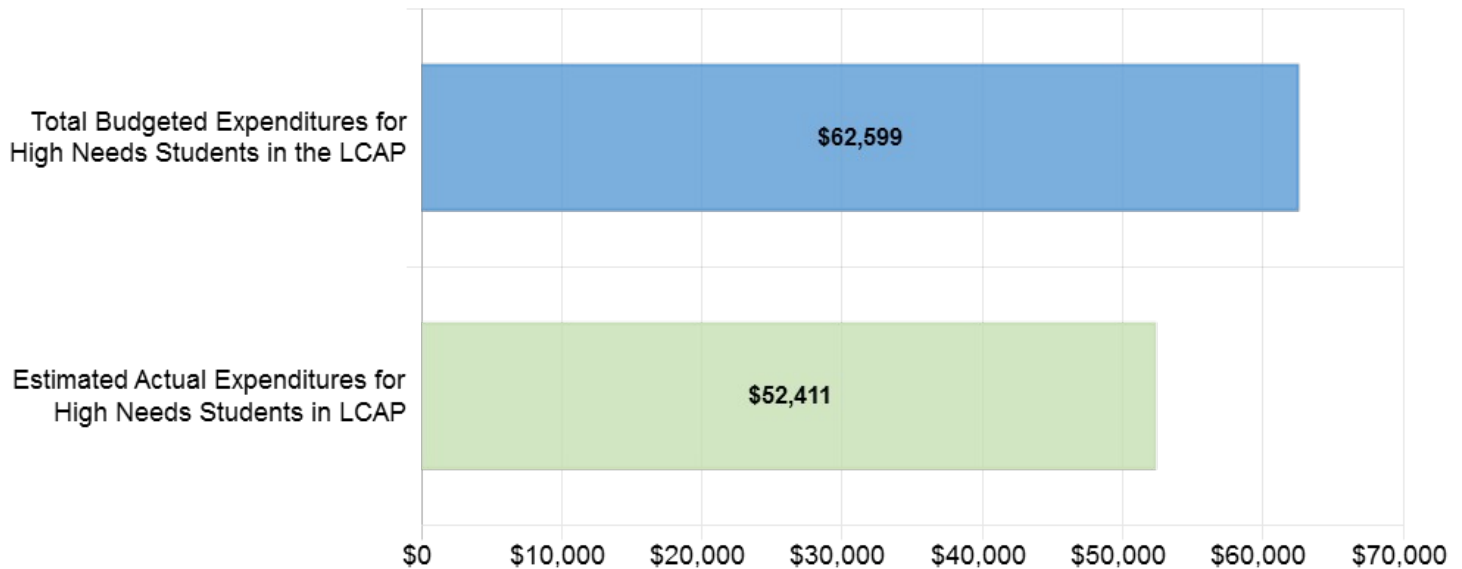
Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Lake County Office of Education is projecting it will receive \$27,859 based on the enrollment of foster youth, English learner, and low-income students. Lake County Office of Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Lake County Office of Education plans to spend \$123,069 on actions to meet this requirement.

Update on Increased or Improved Services for

High Needs Students in 2018-19

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



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$62,599
Estimated Actual Expenditures for High Needs Students in LCAP	\$52,411

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

In 2018-19, Lake County Office of Education's LCAP budgeted \$62,599 for planned actions to increase or improve services for high needs students. Lake County Office of Education estimates that it will actually spend \$52,411 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$10,188 had the following impact on Lake County Office of Education's ability to increase or improve services for high needs students:

We had a teacher resignation and a paraprofessional leave Hance early in the year. The new teacher was less expensive as they were not as experienced. We were unable to hire a paraprofessional until January and they were also less experienced and therefore less expensive. Our new on-line curriculum was less expensive and we used LCOE vehicles so costs for field-trips were less.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

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

Lake County Office of
Education

Contact Name and Title

Lynda Nichols

Senior Director

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. The largest employers in our county are the local government, school districts, two regional hospitals, and 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 five years a number of natural disasters have impacted Lake County and its residents. In late summer of 2018 the largest fire in California history ravaged Lake County adding to the county-wide housing shortage. Since 2013, multiple devastating wildfires and flooding have displaced students and school staff alike. 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, only three students returned from the previous year. At this time Hance has 15 students enrolled, with over 50% expected to return in the 2019-20 school year. We had one student who graduated and three students who were able to return to their home schools. 45% of students are involved in a mandatory AODS program and two students 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 placed at Hance during the 2017-2018 school year. Hance was able to hire a fully credentialed teacher in spring of 2018 for the 18-19 school year. Unfortunately this teacher left mid-year and we were unable to hire a fully credentialed teacher for the remainder of 2018-2019. LCOE has hired a fully credentialed, veteran teacher for the 2019-20 school year. LCOE Curriculum and Instruction personnel will work closely with staff from Hance to implement a strong instructional program for the 2019-2020 school year.

Clearlake Creativity School:

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. Most of the students come from the districts serving Lake County and the CCS is considered a regionalized program serving mostly a low socioeconomic population. For the past year, each class at CCS has been staffed with a teacher, paraprofessional and a rehabilitation specialist. A school psychologist was added for the 2018-2019 school year. Students at Clearlake Creativity School report feeling safe and connected at school. Besides IEP meetings, CCS staff stay connected to students' 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 interagency 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.

LCAP Highlights

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

The focus of the LCAP this year was to strengthen the academic program at CCS and engage

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

Greatest Progress

Lloyd P. Hance Community School:

The focus for Hance has been to strengthen the social/emotional support for our students. In addition to hiring an excellent Alternative Education teacher for the 2019-20 school year we have been able to bring back a veteran paraprofessional which will help with not only the social/emotional support for students but will push the school academically as well.

Clearlake Creativity School:

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.

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

Greatest Needs

Lloyd P. Hance Community School:

For the second year in a row Hance struggled with school stability, with multiple teachers, one who was not fully credentialed, working at the school. These changes were difficult for some of our students and many Hance students continue to struggle with inappropriate behavior.

With a returning, veteran teacher on board for the 2019-20 school year, the summer will be spent strengthening the academic program, including developing our college and career exploration strand to support our students.

Clearlake Creativity School:

CCS is pleased to report that a new teacher was hired for the high school classroom. She is positive and currently an intern in Lake County's North Coast School of Education teaching program. The greatest need continues to be the adoption of supplementary materials, and our ability to retain our current level of staffing due to the students' needs. 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. These areas were a focus during the 2018-2019 school year, and continue to be an area of focus for the 19-20 school year.. Currently CCS is entering the 19-20 school year with three great teachers. The summer school program will be adjusted to a 3 week, 5.33 hour per day schedule to accommodate summer school's late start due to fires that caused our school year to end a week later than expected.

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

Performance Gaps

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

To address these needs at CCS we offer ESY (Extended School Year) services, as well as the highly therapeutic TIERS program and behavioral analysis by our psychologist. Weekly cognitive behavioral therapy is provided by our therapist.

Comprehensive Support and Improvement

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

Schools Identified

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

None

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Annual Update

LCAP Year Reviewed:

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

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:

Annual Measurable Outcomes

Expected

Actual

Based on alternative measures, increase in performance of 5%

Hance: No data at this time

CCS: Local benchmark data was given at CCS each trimester in ELA and math. Benchmark results for ELA in the elementary class far exceeded the 5% goal. Middle school data reveals an increase in 4%, and the high school class had an increase of 10%. Math scores showed no change in performance but was high (93%). Middle school showed a decline in 7% in math, but student participation factored into this decrease. In the high school classroom, benchmark data revealed an increase of 2%.

10% of students will make EL progress

Hance: Hance currently only has 1 EL student. Results of recent ELPAC are pending.

CCS: Not applicable. There were no EL students enrolled at CCS during the 2018-2019 school year.

5% of students will be reclassified

Hance: There is only 1 student with the EL designation at Hance. We believe that he will not be redesignated for the beginning of the 2019-2020 school year.

CCS: Not applicable

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

Hance: We do not have EAP data.

CCS: We do not have EAP data.

Expected

Increase graduation rate by 5%

Access to standards aligned instructional materials 100%

Rate of Teachers appropriately assigned and fully credentialed 100%

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

Actual

Hance: One senior graduated from Hance in the 2018-19 school year.

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

Hance: 100% Williams Compliance was met with no students lacking access to standards aligned instructional materials.

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. Touch Point math was purchased for the middle school and Sum Dog for the entire school.

Hance: 100% of teachers are appropriately assigned and no teacher is teaching outside of their subject area of competence

CCS: 100% of teachers are appropriately assigned and no teacher is teaching outside of their subject area of competence

Hance: 100% of teachers report implementation of standards

CCS: 100% of teachers report implementation of standards

Expected

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

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

Actual

Hance: 100% of teachers report implementation of standards

CCS: 100% of teachers report implementation of standards

Hance: This school does not always have EL students attending. When applicable, classroom evaluations, informal observations and lesson plans citing the CA State Standards being taught confirm this.

CCS: This school does not always have EL students attending. When applicable, classroom evaluations, informal observations and lesson plans citing the CA State Standards being taught confirm this.

Hance: 95% of students participated in the SBA

CCS: 100% of students participated in the SBA

Hance: No students took part in Dual or Concurrent Enrollment during the 2018-19 school year

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

Expected

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

NA – API, AP Course Work NA

Actual

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

CCS: NA

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

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

Actual Actions/Services

Retained staff to fill positions at LCOE schools
 A 1FTE Hance
 B Hance subs
 C CCS Tchrs
 D CCS Subs

Budgeted Expenditures

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

Estimated Actual Expenditures

A \$84,680 Hance - Tchr
 B \$1,355 Hance - Subs
 C \$214,225 CCS Tchrs
 D \$ 7,877 CCS Subs

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

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

A \$12,267 Hance
 B \$16,594 CCS

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Hired Paraprofessional
 A .71876FTE Hance
 B 3 x .875FTE CCS

A \$28,258 Hance – Para
 \$12,111 Hance – Para
 B \$132,466 3 x .875FTE CCS –
 Para
 C \$3,241 CCS – Para Subs

A \$18,982 - Hance Para
 B \$146,169 - CCS Para
 C \$2,450 - CCS Para Subs

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Hance: Benchmark assessments were given as part of the Acellus program.
CCS: Benchmark assessments were used on a trimester basis. ELA utilized the BPST (Basic Phonics Skills Test) and math had universal benchmarks that covered a sampling of grade level standards.

A \$500 – Hance
B \$500 – CCS

A \$0 - Hance
B \$500 CCS

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Hance: Materials, resources and supplies for general classroom use and core instructional materials were purchased, including: Scholastic and Acellus online curriculum.
 CCS: Materials, resources and supplies for general classroom use and core instructional materials were purchased, including: Scholastic and Sum Dog. Fountas and Pinnell and Touch Pt. math were purchased during the 2017-18 year and are still relatively new.

A \$1,500 – Hance
 \$3,500 – CCS
 B \$2,500 – Hance
 \$2,500 – CCS
 C \$2,500 – CCS

A \$42.46 – Hance
 \$3,500 – CCS
 B \$1,792 – Hance
 \$2,500 – CCS
 C \$2,500 – CCS

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Hance: Staff attended a training on Acellus, our online curriculum and attended two PBIS conferences.
 CCS: Several staff members attended a TIERS training in Fort Bragg prior to the start of the school year. TIERS components are implemented with increased fidelity due to ongoing professional development.

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 \$1,355 Hance Teacher Subs
 B \$0 Hance Travel & Conference
 C \$0 Hance Para Subs
 D \$200 CCS Trainer, Lottery
 E \$500 CCS Travel and Conference
 F \$500 CCS Registration
 G \$3,074 CCS Para Subs

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action discontinued

Action discontinued

\$0

\$0

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Hance: NA
 CCS: Summer school was offered as an intervention opportunity for students. Weekly field trips provided enrichment opportunities at CCS. Summer school was 3 weeks rather than 4 due to late start caused by fires.

A \$14,421 CCS – Tchr
 B \$6,012 CCS – Para
 C \$790 CCS – Supplies
 D \$6,560 CCS – Rehab Specialists
 E \$4,689 CCS – Clinician

A \$8,797 CCS 2 Tchrs
 B \$5,842 CCS Para
 C \$500 CCS Supplies
 D \$4,220 CCS Rehab Specialists
 E \$4,689 CCS - Clinician

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Hance: Acellus was fully implemented in both our school-based and Independent Study programs.
 CCS: NA

\$3,500 Hance
 \$1,500 Hance

\$1,350 Hance
 CCS: NA

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Retain staff for administrative positions at LCOE schools

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

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

A \$0 Hance
 B \$32,099 (% of director's salary) 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

Hance: Education Specialists sub for Senior Director as needed.
 CCS: SELPA Director, Program Specialist or Psychologist served as substitutes.

A \$785 CCS
 B \$786 CCS

A \$0 CCS
 B \$0 CCS

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Purchase needed office supplies

Hance: office supplies were purchased as needed.
 CCS: This includes class supplies as well as copier costs. Copier lease is being updated for next year with new copy machine being purchased as well.

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

A \$105 Hance
 B \$3,400 CCS, Lottery

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Indirect Costs for LCOE programs

Indirect costs were paid by Hance and CCS.

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 \$68,810 CCS, Fees
 B \$5,402 - Hance S and C
 C \$11,012 - Hance Base
 D \$3,375 CCS, Title 1
 E \$9,748 CCS, Mental Health, IDEA
 F \$0
 G \$50,614 CCS, Mental Health
 H \$2,545 - Hance College Readiness
 I \$1,404 - Hance Title 1
 J \$49 - Hance Teacher Quality

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Ensure that school sites are clean and well-maintained

Repairs and cleaning were provided in a timely and consistent manner.

A \$27,775 Hance
B \$19,500 CCS
\$28,000 CCS

A \$4,406 Hance
B \$50,133 CCS

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. Site Council, parent meetings, and surveys have provided valuable insight into meeting goal #1.

Hance: With the purchase of Acellus, all students receive an individualized, rigorous, standards-based instructional program leading to mastery of standards, credit recovery, and meeting graduation requirements.

CCS: Professional development, curriculum purchases and project-based learning have all been an integral part of the program during the school year.

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

SBAC assessments are in progress therefore data is not yet available.

Hance: Data from Acellus indicate students are progressing in both math and ELA.

CCS: Schoolwide benchmark data shows improvements overall in ELA and math from the fall to winter semesters.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Teacher (Hance) left early in 2018-19 and was replaced with less expensive teacher (Action 1 A)

Para-professional (Hance) left early in 2018-19 and a replacement was not found for several months (Action 3 A)

Hance did not give benchmark assessments (Action 4 A)

New on-line curriculum was less expensive than past program (Action 5 A, B)

With so much transition at Hance, fewer opportunities were provided so training was less than expected (Action 6 B, C)

Summer school costs at CCS were less than expected due to less expensive staff and materials (Action 8 A, B, C, D, E)
Our on-line program was less expensive than anticipated (Action 9)
Subs were not needed (Action 11 A, B)
Office supplies at Hance were less than anticipated (Action 12 A) but more expensive at CCS (Action 12 B)
Indirect costs were calculated differently than originally budgeted (Action 13 A-J)
Repairs were minimal at Hance (Action 14 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.

Increased training in core curricular areas will be a focus for both sites.
Fidelity to the TIERS program and a focus on proper behavioral protocols when working with the ED (emotionally disturbed) population will be an additional focus at CCS.
At Hance, we will put increased focus on career preparation.

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:

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

Hance: 64.7%

CCS: 45.5%

0%

Expected

High School Dropout Rate - 0%

Student Suspension Rate - Decrease students suspended to 12%

Student Expulsion rate - 0%

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

Actual

0%

Hance: 16%

CCS: 15%

Hance: 0%

CCS: 0%

Hance: Senior Director meets with each parent and student as part of the enrollment process to discuss student goals, educational exceptions, rehabilitation plan, and elicit input from parents about Hance programs.

CCS: Parents were invited to far more than 4 events including the following: School Site Council, Back to School Night, Thanksgiving Feast, Christmas/Holiday Brunch, Dr. Suess Day, Nurturing Parent Classes, IEP team discussions, promotion/graduation celebrations, Open House

Expected

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

Facilities in Good Repair - 100% Good or Exemplary

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

Actual

Hance: Goal met, 100% of parents or guardians met with school officials at least 2 times.

CCS: Goal met, 100% of parents or guardians met with school officials at least 2 times.

Hance: Goal met, 100%

CCS: Goal meet, 100%

Hance: Students took the CA Healthy Kids Survey but results are not available at this time.

CCS: According to the quarterly school survey at least 85% of student feel safe at school.

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

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

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

A \$25,614 Hance
B \$102,416 CCS

A \$5,606 Hance
B \$69,692 CCS

Action 2

Planned Actions/Services

Fund 3 x .875FTE rehab
specialists

Actual Actions/Services

Funded 3 x .875FTE rehab
specialists

Budgeted Expenditures

\$144,308 CCS

Estimated Actual Expenditures

\$144,308 CCS

Action 3

Planned Actions/Services

Action discontinued

Actual Actions/Services

Action discontinued

Budgeted Expenditures

NA

Estimated Actual Expenditures

NA

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

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

Budgeted Expenditures

A \$0 CCS - Included in regular
staff duties
B \$0 Hance - Included in regular
staff duties

Estimated Actual Expenditures

A \$0 CCS Included in regular staff
duties
B \$0 Hance Included in regular
staff duties

Action 5**Planned Actions/Services**

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

Actual Actions/Services

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

Budgeted Expenditures

\$100 Hance

Estimated Actual Expenditures

\$0 Hance

Action 6**Planned Actions/Services**

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

Actual Actions/Services

Developed and implemented a physical education and nutrition curriculum for students at Hance.

Budgeted Expenditures

\$700 Hance

Estimated Actual Expenditures

\$200 Hance

Action 7**Planned Actions/Services**

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

Actual Actions/Services

Developed and implemented a physical education and nutrition curriculum for students at CCS.

Budgeted Expenditures

\$500 CCS

Estimated Actual Expenditures

\$500 CCS

Action 8**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Provide bus passes for students, as appropriate.

Provide bus passes for Hance students, as appropriate.

\$5,000 Hance

\$2,980 Hance

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide team-building activities for students and staff.

Provided team building activities for students and staff at Hance.

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

\$0 Hance – Team Building Activities
\$0 Transportation

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

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

A \$600 Hance Parent Meetings – Supplies
B \$250 Hance Parent Meetings – Awards and Recognition

A \$0 Hance Parent Meetings – Supplies
B \$38 Hance Parent Meetings – Awards and Recognition

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.

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

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

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

Action 12

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Action 13

Planned Actions/Services

Provide Aeries Analytics to closely monitor student data.

Actual Actions/Services

Purchased Aeries Analytics for Hance to closely monitor student data.

Budgeted Expenditures

\$3,400 Hance

Estimated Actual Expenditures

\$3,750 Hance

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Aeries Analytics to closely monitor student data.

Purchased Aeries Analytics for CCS to closely monitor student data.

\$3,400 CCS

\$3,400 CCS

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Clerical support for LCOE schools

Provided Clerical support for LCOE schools

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

A \$3,432.87 Hance – .28FTE
 B \$30,900 CCS – .5FTE
 C \$30,900 CCS – .5FTE

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Mental Health Services at CCS

Provided Mental Health Services at CCS

\$105,263 CCS

\$105,263 CCS

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide AmeriCorp Mentors for Hance

Provide AmeriCorps Mentors for Hance

\$10,000 Hance

\$0 Hance

Action 18

Planned Actions/Services

Provide AmeriCorp Mentors for Creavity

Actual Actions/Services

Provide AmeriCorps Mentors for CCS

Budgeted Expenditures

\$20,000 CCS

Estimated Actual Expenditures

\$20,000 CCS

Action 19

Planned Actions/Services

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

Actual Actions/Services

Provided three Community Speakers to engage Hance students in the community

Budgeted Expenditures

\$0 Hance - Speakers volunteered time at no cost to the school

Estimated Actual Expenditures

\$0 Hance Speakers volunteered time at no cost to the school

Action 20

Planned Actions/Services

Provide a weekend Food Closet for Hance students

Actual Actions/Services

Provided a weekend Food Closet for Hance students

Budgeted Expenditures

\$8,000 Hance

Estimated Actual Expenditures

\$0 Hance

Action 21

Planned Actions/Services

Provide field trips to engage students at LCOE schools

Actual Actions/Services

Provided field trips to engage students at LCOE schools

Budgeted Expenditures

A \$3,000 – Hance
B \$1,500 – CCS
C \$500 – CCS (vehicle fuel)

Estimated Actual Expenditures

A \$0 – Hance
B \$1,500 – CCS
C \$0 – CCS (vehicle fuel)

Action 22

Planned Actions/Services

Stock the student stores with incentives related to PBIS

Actual Actions/Services

Stocked the Hance student store with incentives related to PBIS

Budgeted Expenditures

\$500 Hance

Estimated Actual Expenditures

\$200 Hance

Action 23

Planned Actions/Services

Stock the student stores with incentives related to TIERS and PBIS

Actual Actions/Services

Stock the CCS student stores with incentives related to TIERS and PBIS

Budgeted Expenditures

A \$560 CCS
B \$440 CCS

Estimated Actual Expenditures

A \$560 CCS
B \$440 CCS

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 behavior 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 two programs overseen by LCOE.

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 this was measured by one student graduating with a high school diploma, and three students successfully returning to their home school. We have another five students who will be transitioning back to their home school in the fall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some costs were billed back for services so the cost to program was less (Action 1 A, B)
 LCOE has a county grant to pay for program so there was no cost to the school (Action 5)
 Some of the requirements were included in our already purchased on-line curriculum (Action 6)
 Fewer students than expected needed passes (Action 8)

Team building activities were done in county and utilized county vehicles (Action 9 A, B)

New parent meeting supplies were not purchased and fewer recognition awards were purchased as we were able to use awards purchased the previous year (Action 10 A, B)

Due to a change in staffing at Hance, clerical staff was less expensive than expected (Action 15, A)

AmeriCorps staff was moved to a different site (Action 17)

Hance's weekend food closet was discontinued in October due to lack of interest/need on the part of our students and families (Action 20)

Hance field trips were provided by grant or were in county (Action 21 A)

Student store items were provided by a grant (Action 22)

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 2019-20 school year we will continue to support students' emotional and behavior needs, as well as refining our systems and supports to ensure students can and will successfully return to their home schools in the shortest amount of time. While no changes will be made, both schools will continue to offer professional development to staff in the area of social-emotional development.

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:

Annual Measurable Outcomes

Expected

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

High School Graduation Rate - 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

Actual

No Data on CCI

Hance had one Senior during the 2018-19 school year who graduated. CCS does not currently have any seniors enrolled.

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

Expected

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

Dual/Concurrent Enrollment - 40%

Actual

At least 70% of students at Hance have completed their ILP goals.

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

Dual/Concurrent enrollment was not offered by our schools during the 18-19 school year.

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

Developed 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.

Budgeted Expenditures

\$800 Hance – College Tuition

Estimated Actual Expenditures

\$0

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

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

Budgeted Expenditures

\$7,000 Hance – van rental

Estimated Actual Expenditures

\$0

Action 3**Planned Actions/Services**

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

Actual Actions/Services

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

Budgeted Expenditures

A \$22,831 Hance – College and Career Coordinator

Estimated Actual Expenditures

A \$22,830

Action 4**Planned Actions/Services**

NA - Hance received a three-year accreditation from WASC and will continue work on the WASC plan already put into place

Actual Actions/Services

Working on approved WASC plan

Budgeted Expenditures

\$0 - no additional costs for WASC are expected this year

Estimated Actual Expenditures

\$0

Action 5

Planned Actions/Services

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

Actual Actions/Services

Site administration meets with students and parent/guardian during the enrollment process and when students are transitioning back to home school.

Budgeted Expenditures

\$0

Estimated Actual Expenditures

\$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.

With change in staffing, Hance has not been able to fully develop a program to encourage our students to visit colleges. With new staff coming on board for 2019-20 this program will be a major focus. A robust check-in and check-out process was developed to ensure students and parents/guardians actively participate in the educational process.

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

Check-in and check-out is part of the enrollment process so 100% of parents and student have completed this process. Additionally, we require a parent meeting, including the student, before students return to their home school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No Hance students applied or were accepted into a college (Action 1)
Due to staffing changes no college trips were taken (Action 2)

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

No changes

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.

Annual Measurable Outcomes

Expected

School Stability - minimize changes in school placement - 45%

Actual

School stability improved for foster youth attending schools in Lake County. 20% of our youth changed schools during the school year.

Expected

School Attendance Rate - 95%

Academics - Improve by .25 GPA in Math and LEA

Actual

Our Attendance rate dropped this year to under 90%. We had 11% of our youth not attending school regularly.

All of the students in the 11% were on IEP's or 504 plans. Foster youth have more anxiety and trauma, which will show in their attendance. We identified these youth early in their absences to make sure SST's took place.

The most recent Dashboard data I have received - with our numbers so small - found great improvement with our foster youth in academics.

CAASP ELA Exceeded and Met Foster Youth 2015-16 13.00% 2016-2017 20.00%

CAASP Math Exceeded and Met Foster Youth 2015-16 3.00% 2016-17 14.00%

Cohort Graduation Rate 2015-16 57.10% 2016-17 36.4% Our numbers are so small, that if one or two youth do not graduate it really drops our percentage rate

Suspension Foster Youth 2015-16 17.40% 2016-17 16.30%

Expulsion Foster Youth 2015-16 0.00% 2016-17 3.39%

Expected

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

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 students; annual training for CWS Executive Advisory Council meeting; 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

We surveyed a different group of stakeholders this year and the results were lower than we had hoped.
We exceeded initial implementation in 90% of all areas, but we have only reached full implementation in three areas:
Providing information and assistance to LEA's
Providing direct educational services for foster youth
Facilitation the coordination of post-secondary opportunities for youth

We did provide this service. We requested and received progress reports for our Lake County foster youth three times within the year, with early attendance reports to locate youth having difficulties. We were co-located at CWS and entered education information into their Child Welfare Services/Case Management System.

Our EAC met twice this year, with our first meeting focusing on attendance with guest speaker Rob Young from LCOE.

We did provide this service. We requested and received progress reports for our Lake County foster youth three times within the year, with early attendance reports to locate youth having difficulties. We were co-located at CWS and entered education information into their Child Welfare Services/Case Management System.

We also tracked our foster youth placed out of county, keeping watch on school placement changes, IEP meetings and grades.

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 Lake County Office of Education Foster Youth Services Coordinating Program partnered with the Lake County Children's Council, which is funded by the state to reduce child abuse. A series of trainings were provided by Strategies 2.0 on the 5 Protective Factors. Along with these trainings we had Gabby Grant present on trauma to working professionals and we hosted a Youth Empowerment Workshop for students. Our California Department of Education FYS sponsored Kelly Rizzi and we brought Kelly Rizzi back for a two session workshop for teachers on how trauma changes the brain and tools for classroom management.

Budgeted Expenditures

\$199,331
 Resource 9366 & 7366
 Object 2000 Classified Salaries \$105,399.97
 Object 3000 Benefits \$45,335.94
 Object 4000 Supplies and Materials \$2,857.24
 Object 5000 Travel, Conference, Direct Costs, Professional Expense and Communications \$11,657.96
 Object 7000 Indirect \$11,657.96
 Total \$184,389.66

Estimated Actual Expenditures

Resource 9366 & 7366
 Object 2000 Classified Salaries \$105,400
 Object 3000 Benefits \$45,336
 Object 4000 Supplies and Materials \$2,857
 Object 5000 Travel, Conference, Direct Costs, Professional Expense and Communications \$11,658
 Object 7000 Indirect \$11,658
 Total \$184,390

Action 2

Planned Actions/Services

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

Actual Actions/Services

Our county held the final CCR stakeholder meeting this past year. This year our LCOE FYs started attending the Interagency Team meeting, which includes CWS, Probation, Behavioral Health, Local Foster Family Agencies and LCOE. This meeting is instrumental in placement decisions, which includes school stability.

Budgeted Expenditures

\$0 Expenditures listed in Action 1

Estimated Actual Expenditures

Duplicated - see Action 1

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Coordinate Education Liaisons support for foster youth.

Our LCOE FYSC Program has a team of Education Liaisons, locating staff in every school district. Our Ed Liaisons meet with foster youth, monitor attendance and academic progress. We attend Student Study Team (SST) meetings, Individual Education Plan(IEP) meetings and 504 meetings. We advocate on behalf of the foster youth and refer the youth to activities and programs. Our Ed Liaisons meet monthly to review student needs and focus on improving services.

\$0 additional funds - duplicated from Action 1

Duplicated - see Action 1

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.

All of the listed services were provided by our Program. We are co-located at CWS with staff in attendance weekly. We update school changes and review CALPADS 5.7 report twice a month. We started early this year monitoring attendance. This gives us a picture of who is doing well and who needs additional check-ins. Academic Progress Reports are requested for each youth three times a year, for both foster and probation youth. Ed Liaisons provide youth a copy of their rights and check in regularly with their youth.

\$0 additional funds - duplicated from Action 1

Duplicated - See Action 1

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.

Summer Leadership will take place June 10th to June 21st this summer. We are planning to visit 4 college campuses.

\$0 additional funds - duplicated from Action 1

Duplicated - See Action 1

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.

We are continuously working on collaboration, as agency and district staff change. We see the need to connect with our courts, so youth have additional support in their school plans, which will increase academic success.

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

Our tracking academic information helps us relay this information to our Executive Advisory Council, which are attended by District Liaisons. This monitoring of our youth has improved their academic performance, as more direct district services are offered to foster youth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We operate on a three year grant cycle and are allowed a percentage to be rolled over to start the following year's services.

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

No changes were made.

Goal 5

Provide Educational Opportunities for Expelled Youth.

State and/or Local Priorities addressed by this goal:

State Priorities: 9

Local Priorities:

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

Goal met: School Attendance Rate 77.4%

Of the 9 students who are enrolled in credit recovery classes, 100% have earned some credits

Site administrator attended 100% of transition meetings

Expected

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

Actual

Expelled Youth Self Survey is in progress so data is not available at this time

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 in 2018. LCOE Senior Director met with Superintendents to discuss placement criteria for expelled youth and to determine next steps for county program development.
 During the 2019 Expelled Youth Summit districts will receive training on expulsion criteria and protocols. Starting in the fall of 2019 LCOE will hold bi-monthly meeting with district staff around issues related to expelled youth. The Expelled Youth Handbook will be shared at the first meeting in September.

\$0

\$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.

Site administrator attends all district re-admittance meetings to ensure timely return of students to home schools.

\$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.

LCOE Senior Director and Deputy Superintendent have met with all districts to develop a comprehensive plan for ensuring expelled youth receive a quality education and all educational rights are adhered too. The redevelopment of the handbook has provided a good resource for districts.

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

This year 1 student graduated from Hance and 5 students will 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 revised County Expelled Youth Plan and the Expelled Youth Handbook will be distributed in 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: 2019-20

Involvement Process for LCAP and Annual Update

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

LCOE Senior Director and Deputy Superintendent met with District Superintendents to discuss the goals and outcomes for expelled youth and to determine next steps for the program. Input from districts was incorporated into the LCAP/Annual Review and Analysis and the Goals, Actions and Services.

Staff from Hance and CCS met with parents/guardians during enrollment and during family events to ensure parents were fully aware of program goals and had a chance to voice comments, concerns, and make suggestions about the programs.

Impact on LCAP and Annual Update

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

Programs will continue to review their intended outcomes against real outcomes. Hance staff will meet bi-monthly with district staff to ensure procedures for placing students at Hance is clear and followed. LCOE is committed to adding teaching staff to Hance to lower teacher-student ratio and adding a full time councilor to address the social-emotional needs of our students as identified by parents, students, and staff.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

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
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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 Acellus
NA – API, AP Course Work	NA	NA	NA	NA
Teachers appropriately assigned in the subject area and for the pupils they are teaching	100% of teachers are appropriately assigned at Hance and CCS	100%	100%	100%

Planned Actions/Services

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

Action #1

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

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

Modified

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

Hire staff to fill positions at LCOE schools-
 A 2FTE Hance
 B Hance - Subs
 C 3FTE CCS
 D CCS – Subs

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	A \$197,312 Hance – Tchr B \$1,206 Hance – Subs C \$267,838 CCS – Tchrs D \$11,413 CCS – Subs
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 C Fees D Fees
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	1000 (Hance) 1110 (CCS) A 0124 C 0068 D 0068

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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 \$13,322 Hance B \$18,222 CCS
Source	School Administration A Base B ERMHS	School Administration A Base B ERMHS	School Administration A Base B Fees
Budget Reference	2700 A 0124 B 6512	2700 A 0124 B 6512	2200/2700 A 0124 B 0068

Action #3

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

Low Income

Scope of Services:

Schoolwide

Location(s)

All Schools

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

Modified

2019-20 Actions/Services

Hire Para-professional
 A 2 x .71876 FTE Hance
 B 3 x .875 FTE CCS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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 \$89,238 FTE Hance – Para \$792 FTE Hance – Para Subs B \$144,200 FTE CCS – Para C \$2,000 CCS – Para Subs
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Year	2017-18	2018-19	2019-20
Source	Instruction A S and C CTEIG B Fees C Fees	Instruction A S and C Title 1 B Fees C Fees	Instruction A Base/S&C B Fees C Fees
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 0124,0100 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

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

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

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 \$555 – 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

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

Modified

2017-18 Actions/Services

Provide materials, resources and supplies for classroom use:

- A Instructional Materials – General
- B Instructional Materials – Core
- C Other Supplies

2018-19 Actions/Services

Provide materials, resources and supplies for classroom use:

- A Instructional Materials – General
- B Instructional Materials – Core
- C Other Supplies

2019-20 Actions/Services

Provide materials, resources and supplies for classroom use:

- A Instructional Materials – General

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$1,500 – Hance B \$2,500 – Hance \$4,000 – CCS C \$2,500 – CCS	A \$1,500 – Hance \$3,500 – CCS B \$2,500 – Hance \$2,500 – CCS C \$2,500 – CCS	A \$1,500 – Hance \$300 – CCS \$600 – CCS
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 Lottery Lottery Fees
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 6300 6300 0068

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

Modified

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.

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

Budgeted Expenditures

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

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 \$1,900 Hance – Subs
 B \$2,200 Hance – Travel and Conf Fees
 C \$300 CCS – Trainer
 D \$1,300 CCS – Travel and Conf Fees
 E \$1,855 CCS – Subs

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 Base
 B Lottery
 C Lottery
 D Lottery
 E Fees

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.

Action discontinued

Action discontinued

Budgeted Expenditures

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

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	<p>A \$7,110 CCS – Tchr B \$5,147 CCS – Para C \$790 CCS – Supplies D \$5,336 CCS – Rehab Specialists</p>	<p>A \$14,421 CCS – Tchr B \$6,012 CCS – Para C \$790 CCS – Supplies D \$6,560 CCS – Rehab Specialists E \$4,689 CCS – Clinician</p>	<p>A \$19,830 CCS – Tchr B \$9,274 CCS – Para C \$1,500 CCS – Supplies D \$9,996 CCS – Rehab Specialists</p>
Source	<p>Instruction A Title 1 B Title 1 C Title 1 D Title 1</p>	<p>Instruction A Title 1 B Title 1 C Title 1 D ERHMS E ERHMS</p>	<p>Instruction A Title 1 B Fees C Fees D Fees</p>
Budget Reference	<p>1110 A 3010 B 3010 C 3010 D 3010</p>	<p>1110 A 3010 B 3010 C 3010 D 6512 E 6512</p>	<p>1110 A 3010 B 0068 C 0068 D 0068</p>

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)

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

Modified

Modified

Modified

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$5,000 Hance	\$3,500 Hance \$1,500 Hance	\$2,000 Hance
Source	School Administration College RBG	Instruction S and C Lottery	Title I
Budget Reference	2700 7338	1000 0100 1100	3010

Action #10

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

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

Modified

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

Modified

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

Hire staff for administrative positions at LCOE schools

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 \$0 Hance
B \$72,207 CCS
C \$72,207 CCS

Source

School Administration
A Base
B ERMHS
C Fees

School Administration
ANA
B ERMHS
C Fees

School Administration
B Mental Health
C Fees

Budget Reference			
2700		2700	2700
A 0124		ANA	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

Not Continued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$448 CCS B \$1,125 CCS	A \$785 CCS B \$786 CCS	A \$0 CCS B \$0 CCS
Source	School Administration A ERMHS B Fees	2700 A ERMHS B Fees	NA
Budget Reference	2700 A 6512 B 0068	2700 A 6512 B 0068	NA

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

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

Purchase needed office supplies

Purchase needed office supplies

Purchase needed office supplies

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 \$1,400 CCS

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

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

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

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

Modified

2018-19 Actions/Services

Provide Indirect Costs for LCOE programs

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

Modified

2019-20 Actions/Services

Provide Indirect Costs for LCOE programs

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 \$98,754 – CCS Fees
B \$3,988 – S and C
C \$37,932 – Base
D \$1,429 – Title 1
E \$10,488 – Mental Health – IDEA
F \$0
G \$34,502 – Mental Health
H \$0

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 NA
 G Mental Health
 H NA

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
 E 3327
 F NA
 G 6512
 H NA

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

Modified

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

Ensure that school sites are clean and well-maintained

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 \$ 22,775 Hance B \$52,711 CCS
Source	Plant Maintenance and House-keeping A Base B ERMHS	Plant Maintenance and House-keeping A Base B ERMHS Fees	A Base B Fees
Budget Reference	8100 A 0124 B 6512	8100 A 0124 B 6512 0068	8100 A 0124 B 0068

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

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
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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

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)

Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

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 \$27,325 Hance B \$109,290 CCS
Source	Psychological Services A Title 1 B Fed Mental Health	Psychological Services A S and C B ERHMS	Services A S&C, EMHI B Mental Health
Budget Reference	3120 A 3010 B 3327	3120 A 0100 B 6512	3120 A 0100, 9312 B 6512

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	\$148,772 CCS
Source	Psychological Services ERMHS	Behavior Support ERMHS	Behavior Support Fees
Budget Reference	3120 6512	3900 6512	3900 0068

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

Action discontinued

Action discontinued

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

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

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

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

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

2018-19 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.

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.

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 - Included in regular staff duties B \$0 Hance - Included in regular staff duties	A \$0 CCS - Included in regular staff duties B \$0 Hance - Included in regular staff duties
Source	Attendance and Social Work A Mental Health B LCOE Grant Supported (\$6,000)	NA	NA

Budget Reference

3130 A 6512 B 0100	NA	NA
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Action #5

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)

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

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

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

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

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 S and C
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

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

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

\$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
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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	\$1,760 CCS
Source	Student Engagement Lottery	Instruction Lottery	Student Engagement & Instruction Fees/lottery
Budget Reference	4110 1100	1110 1100	4110/1110 0068, 1100

Action #8

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide bus passes for students, as appropriate.

Provide bus passes for students, as appropriate.

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
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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

Modified

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.

Provide team-building activities for students and staff.

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	\$5,000 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

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

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

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

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

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

Action #11

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

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

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

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

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 Fees B Fees
Budget Reference	2495 A 1100 B 1100	2495 A 1100 B 1100	2495 A 0068 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

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

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

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

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 \$1,900 Hance B \$1,900 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

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 Hance	\$3,400 Hance	\$3,750 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

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

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 CCS	\$3,400 CCS	\$3,750 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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Clerical support for LCOE schools

Provide Clerical support for LCOE schools

Provide Clerical support for LCOE schools

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 \$15,754 Hance – .2 FTE
 B \$67,094 CCS – 1FTE

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

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 Mental Health Services at CCS

Provide Mental Health Services at CCS

Provide Mental Health Services at CCS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 81,074 CCS	\$ 105,263 CCS	\$ 113,137 CCS
Source	Psychological Services ERMHS	Psychological Services ERMHS	Psychological Services Mental Health
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 0124 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 Creavity

Provide AmeriCorp Mentors for Creavity

Provide AmeriCorp Mentors for Creavity

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 Fees
Budget Reference	3120 6512	3130 6512	3120 0068

Action #19

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$10,000 Hance

\$0 Hance - Speakers volunteered time at no cost to the school

\$0 Hance - Speakers volunteered time at no cost to the school

Source	Student Engagement S and C	NA	NA
Budget Reference	4100 0100	NA	NA

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

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 a weekend Food Closet for Hance students

Provide a weekend Food Closet for Hance students

Discontinue Service

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000 Hance	\$8,000 Hance	\$0
Source	Food Service/Nutrition S and C	Food Service/Nutrition S and C	NA
Budget Reference	3700 0100	3700 0100	NA

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 \$3,000 – Hance
 B \$1,500 – CCS
 C \$800 – CCS (agency vehicle)

Source	Instruction A College RBG Student Engagement B Lottery C ERHMS	Instruction A College RBG Student Engagement B Fees C Fees	Instruction A Fees Student Engagement B Title I C Lottery
Budget Reference	1000 A 7338 4110 B 1100 C 6512	1000 A 7338 4110 B 0068 C 0068	1000 A 0124 4110 B 3010 C 1100

Action #22

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

Unchanged

2017-18 Actions/Services

Stock the student stores with incentives related to TIERS and PBIS

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

Modified

2018-19 Actions/Services

Stock the student stores with incentives related to PBIS

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

Modified

2019-20 Actions/Services

Stock the student stores with incentives related to 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	\$860 CCS
Source	Student Engagement Lottery	Student Engagement Lottery Fees	Student Engagement Lottery Fees
Budget Reference	4110 1100	4110 1100 0068	4110 1100 0068

(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 by the end of 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 are 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**

Modified

2017-18 Actions/Services

Develop opportunities for students to take

2018-19 Actions/Services

Develop opportunities for students to take

2019-20 Actions/Services

Action Discontinued

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	\$0
Source	Instruction College RBG	Instruction College RBG	NA
Budget Reference	1000 7338	1000 7338	NA

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

Modified

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.

Discontinued Action

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

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

\$7,000 Hance – van rental

\$0

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

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

Modified

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

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

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	\$0 Hance - College and Career Coordinator
Source	Instruction A College RBG B CTEIG	Instruction College BRG	N/A
Budget Reference	1000 A 7338 B 6387	1000 7338	N/A

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 - Hance received a three-year accreditation from WASC and will continue work on the WASC plan already put into place

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 - no additional costs for WASC are expected this year	\$500 Hance – WASC
Source	Instruction College Readiness Grant	NA	Instruction Fees
Budget Reference	1000 7338	NA	1000 0124

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

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

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

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% (2016-17)	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 Juvenile 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 Juvenile 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 Juvenile 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 Juvenile 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	0	\$45,000
Source	Resource 9366	Resource 9366 & 7366	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

Duplicated from Action 2

2000 Classified Salaries 25,256
 3000 Benefits 11,911
 4000 Materials & Supplies 483
 5000 Travel & Conference Consulting 2850
 7000 Indirect 4500

Action #2

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

Students to be Served

All Students, 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

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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	\$199,331	\$133,881
Source	Resource 9366, 7366	Resource 7366 & 9366	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

Resource 7366 & 9366
 Reference by Function
 Attendance and Social Work \$140,776
 Pupil Support Services \$38,927
 Program Administration \$19,028
 Operations/Housekeeping \$600

\$45,000 Resource 9366 Duplicated Expenditures Action 1
 1000 Certificated Salaries 162,557
 2000 Classified Salaries 83,608
 3000 Benefits 40,965
 4000 Materials & Supplies 5,000
 5000 Travel & Conference and Consulting 18,472
 7000 Indirect 14,512

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	\$0 additional funds - duplicated from Action 2	\$0
Source	Resource 9366, 7366	Resource 7366 & 9366	Resource 9366, 7366

Budget Reference

Resource 9366 Duplicated Expenditures Action 1
 Resource 7366 Duplicated Expenditures Action 2

Resource 7366 & 9366 Duplicated Expenditures Action 2

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

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

Modified

Modified

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
- 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.

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
 - 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,153	0	0 Included in Action 2
Source	Resource 7366	7366 & 9366	9366 and 7366
Budget Reference	Duplicated Expenditures Resource 7366 Action 2	\$0 additional funds - duplicated from Action 2	Resource Code 9366

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

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

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.

supportive adults will help with stability and build confidence.

supportive adults will help with stability and build confidence.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$0 - Duplicated from Action 2	\$0
Source	Resource 9366	Resource 7366 & 9366	Resource 9366
Budget Reference	Duplicated Expenditures Action 1	Duplicated Expenditures Action 2	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: 9

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$0	\$0	\$0
Source	Cost included in staff salary	Cost included in staff salary	Cost included in staff salary
Budget Reference	NA	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.

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.

Budgeted Expenditures

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

G1/A3: We fund almost half of a para-professional position at Hance to assist the classroom teacher with small group instruction and working one-on-one with our at-risk students. As a Community School we have students who are at-risk for behavior and academic deficiencies; staff has found that having a well-trained paraprofessional in the classroom to support behavior and academic interventions has a positive impact on student success.

G2/A6: As required by Education Code we have a well developed physical education program that included health education and physical activity. 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.

G2/A8: Lake County is geographically large with communities scattered around the central lake. Since LCOE does not provide transportation and many of our students are without transportation we provide community bus passes to students in need of transportation. Without this support many of our students would not attend school on a regular basis.

G2/A9: Our students need support in how to build and maintain trusting relationships often a critical component of why they are placed at a Community School. Our team-building activities have supported our students in working with their peers and developing relationships with adults at the school. We provide at least one team-building activity for each Hance student annually and are looking for ways to increase this the number of activities we can offer.

G2/A10: We recognizes how important it is, to there successful readmission to a Comprehensive School, to bring students and their families/guardians together to celebrate successes and provide social/emotional support to these families. Parent Meetings and Awards and Recognition nights for the students and families are a critical component to our schools mission and vision.

G2/A13: We are committed to using data to drive our decision making, unfortunately, the CA School Dashboard is unavailable due to our small population. Therefore, in order to provide data so that we can make appropriate decisions related to academics, school climate and attendance we have purchased Aeries and are committed to it's full implementation.

G2/A17: In order to fully support our students social/emotional development and provide support with behavior we will utilize a part-time AmeriCorp member in the classroom. 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.

G2/A20: 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.

G2/A22: All schools in Lake County are part of the School Safety grant which provids 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.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$ 27,858

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 (see instructions).

All Supplemental and Concentration funds are spent at Hance Community School.

For the 2019-20 school year:

G1/A3: We will increase our funding for two para-professionals position at Hance to to assist the classroom teacher with small group instruction and working one-on-one with our at-risk students due to an anticipated increase in students. As a Community School we have students who are at-risk for behavior and academic deficiencies; staff has found that having a well-trained para-professional in the classroom to support behavior and academic interventions has a positive impact on student success.

G1/A13: indirect for classroom para-professionals.

G2/A1: We pay for psychological services one day a week to work directly with at-risk students in behavior modifications.

G2/A5: many of our students are assigned to Hance for drug /alcohol related offenses so we provide a tobacco/alcohol/drug prevention and cessation program to help them meet their rehabilitation plans.

G2/A6: As required by Education Code we have a well developed physical education program that included health education and physical activity. 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.

G2/A8: Lake County is geographically large with communities scattered around the central lake. Since LCOE does not provide transportation and many of our students are without transportation we provide community bus passes to students in need of transportation. Without this support many of our students would not attend school on a regular basis.

G2/A9: Our students need support in how to build and maintain trusting relationships often a critical component of why they are placed at a Community School. Our team-building activities have supported our students in working with their peers and developing relationships with adults at the school. We provide at least one team-building activity for each Hance student annually and are looking for ways to increase this the number of activities we can offer.

G2/A10: We recognize how important it is for their successful readmission to a Comprehensive School, to bring students and their families/guardians together to celebrate successes and provide social/emotional support to these families. Parent Meetings and Awards and Recognition nights for the students and families are a critical component to our schools mission and vision.

G2/A13: We are committed to using data to drive our decision making, unfortunately, the CA School Dashboard is unavailable due to our small population. Therefore, in order to provide data so that we can make appropriate decisions related to academics, school climate and attendance we have purchased Aeries and are committed to it's full implementation.

G2/A17: In order to fully support our students social/emotional development and provide support with behavior we will utilize a part-time AmeriCorp member in the classroom. 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.

G2/A20: 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.

G2/A21: Field trips were less expensive than expected.

G2/A22: All schools in Lake County are part of the School Safety grant which provides 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.