

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics:](#) 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	San Joaquin County Office of Education		
Contact Name and Title	James Mousalimas County Superintendent of Schools	Email and Phone	jmousalimas@sjcoe.net 209.468.9107

2017-20 Plan Summary

THE STORY

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

The San Joaquin County Office of Education (SJCOE) one.® Program serves K-12th grade students from a variety of academic, social, and emotional backgrounds. The one.® Program is a permissive program that accepts students by referral from a variety of sources including: District Discipline Review Board Expulsion Orders and School Attendance Review Boards, Probation, Human Services, Homeless and Foster Youth and Parent Choice, if allowed by the home district. The one.® Program is comprised of both a court and community school program with several student service supports in place to meet the needs of the referred students including one. STOP mental health services, Attendance Incentive programs as well as Truancy Intervention and Support. Student enrollment by ethnicity through the first semester of 16/17 in community schools includes 59% Hispanic, 19% African-American, 6% Asian, 13.5% Caucasian, 1% Hawaiian/Pacific Islander, 1% American Indian/Alaskan and 0.5% Two or more races or unknown. In court school enrollment breakdown was 55% Hispanic, 29% African-American, 0.5% Asian, 10% Caucasian, 0.5% Hawaiian/Pacific Islander and 5% Two or more races or unknown. In an effort to maintain service to all students in the county, small satellite sites are located throughout the county. These sites include intervention classrooms for students requiring additional support in the areas of truancy, behavior and mental health. The satellite sites also embody the character and needs of the community and teachers which populate them. Ongoing goals for the program are consistent with the program WASC accreditation Action Plan as well as the Single Plan for School Achievement and are also reflected here in the LCAP include improving student attendance by decreasing truancy, improving academic rigor and consistency across student programs and improving our capacity for building and growing relationships between the program, students, parents and the community. The Actions and Services identified under each goal in the LCAP have been identified by stakeholders over time and with the most current data as areas where all resources should be focuses to make the greatest impact for students and families. The state data collection system does not provide feedback which is appropriate for county alternative schools as the student population is ever changing and transient; often enrolling to county programs because they have not been successful in traditional district schools. For this reason, local data which is used regularly for administering programs is shared with stakeholders to support both the current actions and services and to also encourage reflection on possible future goals, actions and services. It should be noted in almost every action, in an effort to remain transparent, local data generated from the student information system, internal formative benchmark assessment data and local survey data among other metrics is present.

LCAP HIGHLIGHTS

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

The key features of this year's LCAP include a continuation of our three large goals and support our mission: "As a community of learners built on meaningful relationships, we ensure that each of us attains the skills and knowledge needed to thrive in a dynamic world." and vision: "We will continually create learning environments and provide opportunities so that diverse learners can own their future."

The goal of increasing attendance by decreasing truancy has led our program to expand partnerships with other community agencies and NPOs to create programs which assist students and families' basic needs so they can then prioritize education and school attendance.

In the area of building relationships we have been successful in adding Campus Security Technicians who not only offer our remote locations a level of security, they also assist with attendance intervention and support as well as other school and facility support. These staff additions were requested by staff and have been well received according to teacher surveys. Suspensions were down in 16/17 from the previous year though with different students each year, we can only assume it is related to our Alternative To Suspension process in the court school and training in T3 Take the Time behavior management training offered to all teachers. There was also a change in teaching staff which impacted suspension numbers significantly.

Rigor and consistency of teaching and learning across the county at the different locations has been supported by ongoing, teacher led professional development in addition to extensive training in a new data management system, Illuminate, which provides student assessment and other data at the fingertips of the educators. It also provides for a universal grade book which has been identified as an area of growth for the program the past few years. The use of a more meaningful and useful assessment tool, Accucess, has replaced the formerly used NWEA MAP test. This assessment tool not only provides placement scores in Reading and Writing, but also prescribes a remediation path for students which is another area the staff has identified as a need. The most significant improvement is the increased effort students put into this assessment so any data generated is valid. They understand it sets a baseline and individual steps for improving skills so the data is more meaningful for measuring progress and identifying needs. Program wide Writing Assessments (PWAs) have been a staple in County Operated Schools and Programs since the 1990s. The assessment format has changed as the state has changed its requirements and the most recent manifestation closely resembles the CAASPP writing assessment. In 16/17 of the students who had test scores for both the quarter 1 and quarter 3 assessment, 101 improved their writing score by at least one point. 3 students improved from a 3 to a 5 and one even improved from a 1 to a 4. 64 students scores remained the same. These results are to be celebrated as the correlation for reading and higher level thinking skills and the ability to write are well documented.

REVIEW OF PERFORMANCE

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

The LCFF Evaluation Rubrics were renamed California School Dashboard. Alternative schools are not included in the Dashboard report for the Spring 2017 release. Stakeholder meetings have been reassuring as parents and students who attended and participated are happy with the success they have experienced in the COSP programs. They mention transportation as a challenge at times when they no longer can access district transportation services but overall are very pleased with their students' experience. Attendance and truancy will always be a significant goal of the program due to a primary referral type being those from district Student Attendance Review Board (SARB). Additional agencies have joined our truancy intervention sweeps and local businesses and district support fundraising events and donate to the attendance incentives for students and school sites reaching their attendance goals. Additional truancy intervention seats have been added to satellite schools in Manteca, Lodi, Linden, Lathrop and Tracy. Additional C.A.R.E. intervention classrooms have also been added on traditional high school campuses in Manteca Unified School district. Stockton Unified School District has expressed interest in partnering for classrooms on their middle school campuses in 2017-2018. Parents were also pleased to learn about their students' access to Accucess online assessment and remediation program and the individualized remediation prescriptions their students are assigned to learn material they did not in earlier grades. Curriculum is created by program teachers and available online. The Campus Security Technicians were also identified specifically as a welcome presence at school. Local data reflects an inconsistent pattern of intervention effectiveness showing an improvement of suspension rates at specific sites. A site with new teachers has struggled with their suspension rates but the program correlates

GREATEST PROGRESS

that more with the changing of the teaching staff and establishment of a new culture. The improved tracking and monitoring of ELLs has resulted in more targeted support for those students and the use of specific EL curriculum to a greater degree. ESL ReadingSmart log in currently shows 86 active students. Since the beginning of the 16/17 school year, students enrolled in ESL Reading Smart have gained an average of 2.1 grades in their English reading and comprehension with a significant amount of that growth occurring in the Level 1 class which is just above a beginner.

Clinical Mental Health services provided at the school sites have resulted in 63 students completing their expulsion rehabilitation plan counseling in 15/16 and 47 to date in 16/17. 344 students received therapy in the first half of the 16/17 school year. 50 students saw their clinician 10 or more times and 114 meeting their clinician between 5-9 times.

We will continue to maintain these services for our students, teachers and site administrators; building upon existing expertise with additional training and collaboration using the tools and processes as noted in our LCAP goals, actions and services.

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

The LCFF Evaluation Rubrics were renamed California School Dashboard. Alternative schools are not included in the Dashboard report for the Spring 2017 release.

Due to the students we serve and how they are referred to us, by definition, our students are not meeting the performance standards. It is for this reason we utilize local performance indicators to measure program efficacy in the areas we have goals, actions and services. Benchmark assessments are expanding from a Program Wide Writing Assessment which has been given for several years to include subject area benchmarks via Illuminate. While 2016-2017 is a pilot year with Illuminate's benchmark assessments, the teaching team is confident with the learning and adjustments which are being made to increase the effectiveness of the benchmark assessments as a measure teaching and learning. With the addition of Edmentum's Accuaccess assessment tool, students receive individualized academic remediation prescriptions which allow them to progress through modules at their own pace and fill in the gaps most of our students have in their education. The truancy intervention program which has evolved and grown as the needs of the students and families have changed or evolved. What is identified as improvement for a student or group of students who haven't attended school in many months or even years, attending a truancy intervention school site 3 days/week may still identify the student as a truant but it marks a huge improvement for the student and positive impact of our program efforts. The students will continue to be challenged to make improvements in the area of attendance. Several chronically truant students have gone on to earn perfect attendance recognition which is significant for obvious reasons but what most do not see are other non-school related challenges which are obstacles the student has overcome to make the perfect attendance goal a reality. Gaps will always exist in the areas identified in the goals because of the ongoing enrollment into our program and the entire purpose of the county community schools; to meet the needs of those students not served by traditional districts. Due to the satellite sites located throughout the county, rigor and consistency between programs will always be an area where the program can improve just as different subject area teachers on a large high school campus will have varying instructional practices and outcomes. Structures will continue to be put in place to ensure a rigorous and consistent framework is present to support this goal. As referring school districts search for programs to serve their students in house, those students referred to county schools have greater needs requiring non-academic services to prepare them for being present in class, ready to learn. Maslow's most fundamental levels of needs are increasingly those identified as lacking in our population of students and addressing those needs has continued to be a growing focus of our services. Additional and more intensive clinical mental health services are expected as well as a need for additional case management of wrap around services involving referral agencies. As a result of the significant mental health needs and the traumatic, violent environments from which our students come educational staff anticipate the need for additional security and administrative support in the classrooms and school sites. In addition, individualized curricular remediation for the population of students who are referred to county school programs is and has always been an ongoing need.

GREATEST NEEDS

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

The LCFF Evaluation Rubrics were renamed California School Dashboard. Alternative schools are not included in the Dashboard report for the Spring 2017 release. Therefore, performance gaps are not identified.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

The LCFF Evaluation Rubrics were renamed California School Dashboard. Alternative schools are not included in the Dashboard report for the Spring 2017 release. Therefore, performance gaps are not identified.

The increased and improved services have been addressed previously. Additional Campus Security Technician for a large community school sites and adding additional mental health clinician time to assist with case load and allow for more intensive wrap around services will allow for students and families to address needs which interferes with their engagement in their education. A specific Curriculum and Assessment administrative staff related to curriculum and monitoring of ELL students will be hired as well as a data Program Specialist related to the effectiveness of the support and intervention programs will allow resources to target special populations with greater efficiency. These two additions will allow for the intentional distribution of resources to appropriately monitor the progress of EL students, foster youth and all students depending upon prompt targeted intervention to remediate performance gaps which may have been compounded for several years prior to referral to county alternative programs. Student Services staff have been added to increase the efficiency of the records requests, support and monitoring for special populations including Foster Youth, EL and expelled students.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$125,727,978
------------------------------------------------------	---------------

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$14,821,887
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The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund expenditures funded with Lottery, Mandated Cost, Federal, State and local Restricted programs, Routine Repair and Maintenance and Special Education programs are not included in the LCAP. The numerous resources of funding support the many programs, departments and services that SJCOE provides. This includes services from the following departments; Special Education, County Operated Schools and Programs, Education Services, Human Resources, Business Services, Operations, Information Technology, Administrative Services and Center For Educational Development and Research (CEDR).

\$31,354,628

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Improve student attendance, by decreasing truancy.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Priority 5

A: Increase attendance rates by 1% from 82% in community schools and 95% in Cruikshank Court School.
 B: Decrease by 10 students in community from 326 to 316 and from 14 to 1 student in Cruikshank court school.
 C: Maintain Middle School dropout rates at 0 in Cruikshank Court School and decreased by 5% to 2.2 for Community from 2.3.
 D: Decrease High School dropout rates by 5% from 131 in Community and 28 in Cruikshank Court.
 E: Increase graduation rates by 2% in Community and Cruikshank Court from 80.1%.

State Priority 6:

A: Decrease suspension rates by 2% from 741 in Community and 219 in Cruikshank Court to 726 and 215.
 B: Decrease expulsion rates in Community from 2 from 3 and maintain at 0 in Cruikshank Court.
 C: Student, Parent and Teacher Survey results will continue to reflect a high regard for school safety and connectedness.

ACTUAL

State Priority 5

A. Attendance rates in Community School have decreased to 81% and Cruikshank Court School 89% for 15/16, verified by PROMIS.
 B. Chronic Truancy as reported in PROMIS for 15/16 includes students with 18 or more absences for Community Schools was 716 (37%) and for Cruikshank Court School was 41 (5%).
 C. Middle School Drop Out count CALPADS reports county data for 15/16 which is 0 dropouts for Community and 0 for Cruikshank Court School.
 D. High School Drop Out rate decreased 56% to 74 dropouts for Community School and increased 0.7% to 36 dropouts for Cruikshank Court School, verified by 15/16 CALPADS.
 E. Number of graduates for 15/16 according to CALPADS in community were 124 this represents an increase 45% (69 graduates in 14-15 on Dataquest) and court was 9 (increase or decrease cannot be measured because data wasn't available on dataquest due to fewer than 10 students).

State Priority 6

A. Total suspensions for community have decreased to 441 (23%) in 15/16. Court School suspensions were 193 (21%), verified by PROMIS.
 B. There were 2 expulsions (.01%) in Community School for 15/16 and zero for Cruikshank Court School, verified by PROMIS.
 C. 16/17 Student, Parent and Teacher Survey results continued to reflect a high regard for school safety and connectedness. Teachers expressed concerns over behavioral challenges that interfered with the teaching of students at the sites. These behaviors are inherent in our programs but addressed with ongoing support by CSTs,

Mental Health Clinicians and administrative duties.
Parents- 82% agree or strongly agree that their student feels safe at school.
Teachers- 71.16% agree or strongly agree with the statement, "The school environment is safe for teachers."

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

PLANNED
 1.1 Evaluate targeted students with community resources, previous interventions and connect with additional resources, as warranted, to meet individual student needs to assist with attendance improvement.

ACTUAL
 1.1 Evaluated targeted students with community resources, previous interventions and connected with additional resources, as warranted, to meet individual student needs to assist with attendance improvement.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Base 170937
 1000-3000: Salaries & Benefits Supp/Conc 170937
 4000-4999: Books And Supplies Base 1200
 4000-4999: Books And Supplies Supp/Conc 800
 5000-5999: Services And Other Operating Expenditures Base 113700
 5000-5999: Services And Other Operating Expenditures Supp/Conc 113700

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 333,855
 4000-4999: Books And Supplies LCFF 730
 5000-5999: Services And Other Operating Expenditures LCFF 227,400

Action **2**

Actions/Services

PLANNED
 1.2 Maintain the number of agencies participating in truancy task force meetings and truancy sweeps. Ensure translators are present for home visits.

ACTUAL
 1.2 Increased the number of agencies participating in truancy task force meetings and truancy sweeps by two. Improved efforts to ensure translators were present for home visits.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Base 113690
 1000-3000: Salaries & Benefits Supp/Conc 204620
 4000-4999: Books And Supplies Base 1200
 4000-4999: Books And Supplies Supp/Conc 1900
 5000-5999: Services And Other Operating Expenditures Base 102400
 5000-5999: Services And Other Operating Expenditures Supp/Conc 102400

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 316,772
 4000-4999: Books And Supplies LCFF 1,707
 5000-5999: Services And Other Operating Expenditures LCFF 204,800

Action **3**

Actions/Services

PLANNED
 1.3 Maintain an Attendance Leadership Committee to establish new goals and incentives for perfect attendance.

ACTUAL
 1.3 Maintained an Attendance Leadership Committee that established new goals and incentives for perfect attendance.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Base 153461
 4000-4999: Books And Supplies Base 2866
 5000-5999: Services And Other Operating Expenditures Base 27615

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 155,242
 4000-4999: Books And Supplies LCFF 3,261
 5000-5999: Services And Other Operating Expenditures LCFF 27,615

Action **4**

<p>Actions/Services</p>	<p>PLANNED 1.4 Expand one.STOP Mental Health clinician by one who will collaborate with school site staff to integrate behavior support curriculum/strategies into daily lessons.</p>	<p>ACTUAL 1.4 Were not able to expand as planned however we maintained 15/16 one.STOP Mental Health staff who collaborated with school site staff to integrate behavior support curriculum/strategies into daily lessons.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-3000: Salaries & Benefits Base 375320 1000-3000: Salaries & Benefits Supp/Conc 375319 4000-4999: Books And Supplies Base 1100 4000-4999: Books And Supplies Supp/Conc 700 5000-5999: Services And Other Operating Expenditures Base 125000 5000-5999: Services And Other Operating Expenditures Supp/Conc 100000</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 716,054 4000-4999: Books And Supplies LCFF 1,865 5000-5999: Services And Other Operating Expenditures LCFF 225,000</p>

Action **5**

Actions/Services

PLANNED
 1.5 Maintain on-going daily truancy intervention site services for transitioning students throughout the program.

ACTUAL
 1.5 Maintained on-going daily truancy intervention site services for transitioning students throughout the program.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Base 140318
 1000-3000: Salaries & Benefits Supp/Conc 140318
 4000-4999: Books And Supplies Base 1200
 4000-4999: Books And Supplies Supp/Conc 1050
 Costs included in action #1.1 5000-5999: Services And Other Operating Expenditures Base
 Costs included in action #1.1 5000-5999: Services And Other Operating Expenditures Supp/Conc

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 272,182
 4000-4999: Books And Supplies LCFF 1,377

Action **6**

Actions/Services

PLANNED
 1.6 Maintain an intervention services clerk and hire an additional classified staff to assist with truancy monitoring and documentation, transition between LEAs, coordination of support agency services, SARB and Truancy Task Force.

ACTUAL
 1.6 Maintained an intervention services clerk and hired an additional classified staff to assist with truancy monitoring and documentation, transition between LEAs, coordination of support agency services, SARB and Truancy Task Force.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Supp/Conc 129388
 4000-4999: Books And Supplies Supp/Conc 500

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 122,318
 4000-4999: Books And Supplies LCFF 650

Action **7**

Actions/Services

PLANNED
 1.7 Connect targeted Foster Youth, Low Income, English Learners and redesignated English Learner students with community resources to assist with attendance improvement.

ACTUAL
 1.7 Connected targeted Foster Youth, Low Income, English Learners and redesignated English Learner students with community resources to assist with attendance improvement.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Supp/Conc 141858
 4000-4999: Books And Supplies Supp/Conc 1400

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 132,063
 4000-4999: Books And Supplies LCFF 1,294

Action **8**

Actions/Services

PLANNED
 1.8 Maintain Attendance Leadership Committee. Track attendance data specific to Foster Youth, Low Income, English Learners and redesignated English Learners.

ACTUAL
 1.8 Maintained Attendance Leadership Committee. Tracked attendance data specific to Foster Youth, Low Income, English Learners and redesignated English Learners.

Expenditures

BUDGETED
1000-3000: Salaries & Benefits Supp/Conc 89715
4000-4999: Books And Supplies Supp/Conc 550

ESTIMATED ACTUAL
1000-3000: Salaries & Benefits LCFF 78,471
4000-4999: Books And Supplies LCFF 843

Action **9**

<p>Actions/Services</p>	<p>PLANNED 1.9 Maintain the one.STOP Mental Health staff to better meet the needs of Foster Youth, Low Income, English Learners and redesignated English Learner students.</p>	<p>ACTUAL 1.9 Maintained the one.STOP Mental Health staff to better meet the needs of Foster Youth, Low Income, English Learners and redesignated English Learner students.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-3000: Salaries & Benefits Supp/Conc 375441 4000-4999: Books And Supplies Supp/Conc 1735 5000-5999: Services And Other Operating Expenditures Supp/Conc 2400</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 335,223 4000-4999: Books And Supplies LCFF 1,600 5000-5999: Services And Other Operating Expenditures LCFF 500</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED 1.10 Maintain ongoing Truancy Intervention Site services for Foster Youth, Low Income, English Learners and redesignated English Learner students transitioning to our traditional school sites. Review sites.</p>	<p>ACTUAL 1.10 Maintained ongoing Truancy Intervention Site services for Foster Youth, Low Income, English Learners and redesignated English Learner students transitioning to our traditional school sites. Reviewed sites.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-3000: Salaries & Benefits Supp/Conc 111302 4000-4999: Books And Supplies Supp/Conc 1300 5000-5999: Services And Other Operating Expenditures Supp/Conc 100000</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 113,034 4000-4999: Books And Supplies LCFF 1,300 5000-5999: Services And Other Operating Expenditures LCFF 100,000</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED 1.11 Hire an additional Campus Security Technician to join the four current Techs for large daily attendance sites to improve site safety.</p>	<p>ACTUAL 1.11 Hired an additional Campus Security Technician to join the four current Techs for large daily attendance sites to improve site safety and program accountability.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-3000: Salaries & Benefits Supp/Conc 263202</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 250015</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED 1.12 Maintain counselor and provide on-going services to meet the needs and to assist Foster Youth, Low Income, English Learners, and redesignated English Learners in meeting their needs in the area of daily attendance.</p>	<p>ACTUAL 1.12 Maintained counselor and provided on-going services to meet the needs and to assist Foster Youth, Low Income, English Learners, and redesignated English Learners in meeting their needs in the area of daily attendance.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-3000: Salaries & Benefits Supp/Conc 190313</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 292,230</p>

4000-4999: Books And Supplies Supp/Conc 2500
5000-5999: Services And Other Operating Expenditures Supp/Conc 2400

4000-4999: Books And Supplies LCFF 1,174
5000-5999: Services And Other Operating Expenditures LCFF 2,400

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.

Attendance and truancy will always be a significant challenge of the program due to a primary referral type being those from district Student Attendance Review Board (SARB). However, the Attendance Leadership Team's efforts in the monthly Attendance Challenge has resulted in improved attendance throughout the program.

Upon enrollment and on an ongoing basis, students and families are supported with resources as situations dictate. For example, a team meets with chronic truants to develop a personal action plan that includes a variety of program and community based services to improve attendance. Additional agencies Office of Violence Prevention and Fathers and Families committed to assisting COSP in supporting families. So far in 2016/2017 334 students have been seen by the one. STOP mental health clinicians including 50 students who have met with their clinician 10 or more times and 114 between 5-9 times. The latter group resembles students requiring counseling as a part of their district expulsion rehabilitation plan.

The Mental Health Clinicians in 1.4 are temporary employees. During budget development, we estimated their costs. The actual costs for the existing mental health clinicians came in higher than originally budgeted. Although we were not able to hire an additional Mental Health Clinician we were able to provide services with existing staff.

The high school drop out and graduation rates are not reported using the calculation formulas identified in Appendix A. However, the number of drop outs and graduates are reported as well as the percentage of increase or decrease from the prior year. The program strives to prevent student from dropping out and to have 100% of eligible seniors graduate.

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

The Attendance Leadership Team facilitates the Attendance Challenge. Attendance data through the end of January 2017 show an increase in attendance rates in both court and community schools as stated above in the Actual Annual Measurable Outcomes. In addition to the Attendance Challenge, student referral information has assisted in site placement, identifying those students requiring more clinical counseling services or specific truancy intervention services. Parent and student surveys state the environment overall of a safe and effective learning environment being present in court and community schools. Campus Security Technicians were mentioned specifically in surveys as being an important member of the school site team in the area of safety. After review of actions and services and feedback received all actions and services appear to be effective in meeting the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The calculated salary and benefits for 16-17 during original budget were estimated until the final percentages were received. Estimates were also used for contracts and supplies which rarely end up matching the original budgeted amounts. Most of the differences are due to attrition and changing programmatic needs throughout the year. Identified material differences are described below:

- 1.9 \$42,253 decrease due to the hiring and salary placement of clinicians and decreased supply and travel expenditures
- 1.12 \$101,917 increase due to transition specialist and reallocated administrative staff salaries

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.

Some action/service descriptions were reworded for clarity.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

To improve academic rigor and consistency across student programs.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input checked="" type="checkbox"/>	9	<input checked="" type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Priority 1

- A: 100% of teachers fully credentialed and appropriately assigned.
- B: 100% of students will have access to standards-aligned materials.
- C: 100% of facilities will be maintained in good repair

State Priority 2

- A: Continue monthly training in California Common Core State Standards and implementing and developing teacher designed lessons that utilize the Common Core State Standards. There will be monthly training and support in CCSS development for both teacher and administration per Professional Development calendar.
- B: School schedules will maintain one period of time per day specifically for EL instruction. Edge and ESL Reading Smart (Edmentum) curriculum is designed to enhance student acquisition of English proficiency will continue to be used during this period of time. Staff integration of Structures and Strategies for use with EL students will be monitored and evaluated by administration on the regular teacher observation schedule.

State Priority 4

- A: The percentage of students earning proficient or higher on the

ACTUAL

State Priority 1

- A: 100% of teachers were fully credentialed and appropriately assigned in 15/16 verified by SARC.
- B: 100% of students had access to standards-aligned materials in 15/16 verified by SARC.
- C: 100% of facilities were maintained in good repair in 15/16 verified by SARC.

State Priority 2

- A: Continued monthly training in California Common Core State Standards, implemented and developed teacher designed lessons that utilize the Common Core State Standards. There was monthly training and support in CCSS development for both teacher and administration per 16/17 Professional Development calendar.
- B: 16/17 school schedules maintained one period of time per day specifically for EL instruction. Edge and ESL Reading Smart (Edmentum) curriculum designed to enhance student acquisition of English proficiency was used during this period of time. Staff integration of Structures and Strategies for use with EL students was monitored and evaluated by administration on the regular teacher observation schedule.

State Priority 4

- A: The percentage of students earning proficient or higher on the Smarter Balanced Assessment did not improve in ELA or Mathematics from Spring 2015 to Spring 2016.

Smarter Balanced Assessment will improve in ELA and Mathematics once baseline data is received.

B: API was suspended

C, F, G: Due to the nature of court and community schools, data related to a-g courses, AP course enrollment, CTE completion and EAP participation/pass rate is not applicable. All students will have access to a-g and AP coursework via our Edmentum products.

D: CELDT will increase by 4% from 176 to 183.

E: The percentage EL reclassifications will grow 1% annually for community from 17.8% and court from 0%.

Priority 7

A,B,C: Due to the large number/percentage of unduplicated and students with exceptional needs enrolled in court and community schools course access is the same for all students. Using the Program-Wide Writing Assessment (PWA), 5% of students tested in spring and fall will improve their writing score by 0.5 points.

Priority 8

A: Local Measure: The program-wide 85% of students will attain their growth goal in RIT. RIT reading scores will improve 5.5% and The RIT math scores will improve 6.1% annually.
A: Local Measure: Continuously enrolled students will improve .5 on the program-wide writing assessment from pre (fall) to post (spring) test.

State Priority 9

The San Joaquin County Office of Education (SJCOE), in conjunction with superintendents of the school districts within the county, will assist in the development and implementation of the Countywide Plan for Expelled Youth as required by Education code 48926. Community Schools will maintain that minimum level of service while improving services to students as determined by LCAP stakeholders, WASC self study, School Site Council and DELAC.

State Priority 10

San Joaquin County Foster Youth Services will complete the state

Court sample size was less than 10 students for both ELA and Mathematics therefore results are not available.

B: API has been suspended indefinitely.

C, F, G: Due to the nature of court and community schools, data related to a-g courses, AP course enrollment, CTE completion and EAP participation/pass rate is not applicable. In 16/17, all students had access to a-g and AP coursework via our Edmentum products.

D: Number of students in 15/16 CELDT tested in Cruikshank Court School was 24 and 2 tested proficient. In Community School, 154 were tested and 20 were proficient according to the state provided CELDT data file.

E: The percentage of EL reclassification's for Court schools did not change between 2014/2015 to 2015/2016. Community schools changed from 3.8% in 14/15 to 5.7% in 15/16.

Priority 7

A,B,C: Due to the large number/percentage of unduplicated and students with exceptional needs enrolled in court and community schools course access was the same for all students in 16/17.

Using the Program-Wide Writing Assessment (PWA), 5% of students tested in spring and fall improved their writing score by 0.5 points.

Priority 8

A: Local Measure: The tool was changed to a more prescriptive tool, Accucess. Baseline data will be established in 16/17 for annual reporting (data not available as of 6/20/17). Spring program assessment results will measured program efficacy.
A: Local Measure: Continuously enrolled students improved .5 on the program-wide writing assessment from pre (fall) to post (spring) test.

State Priority 9

The San Joaquin County Office of Education (SJCOE), in conjunction with superintendents of the school districts within the county, assisted in the development and implementation of the Countywide Plan for Expelled Youth as required by Education code 48926. Community Schools maintained that minimum level of service while improving services to students as determined by LCAP stakeholders, WASC self study, School Site Council and DELAC.

required Year End Report.

San Joaquin County Foster Youth Services will continue to specifically identify the needs of Foster Youth in a unique LCAP developed collaboratively with county districts and SJCOE. Those goals are identified here:

County Office of Education will continue to have policies and MOUs regarding foster youth school transfers in traditional and correctional education programs and the infrastructure necessary to measure these metrics, and baseline data on these metrics.

County Office of Education will continue to have policies regarding promptly enrolling and awarding partial credit to transferring foster youth, the infrastructure necessary to measure these metrics, and baseline data on these metrics resulting in the educational outcomes of foster youth mirroring that of the general student population.

SJ Co FYS will continue collaboration between Dependency Courts and SJCOE FYS which means communication, support and investment in foster youth's education future.

SJ Co FYS will continue to participate in the SMART Committee is a multi disciplinary team that represents San Joaquin County with representatives from multiple agencies including the Human Services Child Protective Services (CPS), Probation, Education and Behavioral Health Services. The main function of the SMART committee is to:

- * Review and brainstorm difficult cases that touch multiple agencies.
- * Review all RCL 13 placement certifications, including mental health service funding.
- * Review and certify all out of state placement youth from San Joaquin County, CPS and probation youth.
- * Review mental health services on special cases

FYS programs will continue to have the ability to ensure the expeditious transfer of health and education records in order to establish timely and appropriate placements. SJCOE FYS assist Probation with obtaining those documents such as, school transcripts, IEPs, birth certificates, immunization records and social security numbers. FYS programs also coordinate tutoring, mentoring, educational case management, vocational training, AB 12 support services, training for independent living, and other related services.

Foster Youth services including but not limited to Independent Living Services, Vocational/CTE Support Services, Post-secondary Preparation and Support Services will expand 1% from 1,349 youth

State Priority 10

San Joaquin County Foster Youth Services completed the state required Year End Report. Due to California legislation AB 854, San Joaquin County Foster Youth Services Coordinating Program is now responsible for reporting outcomes via the program evaluation tool from CDE.

San Joaquin County Foster Youth Services continued to specifically identify the needs of Foster Youth in a unique LCAP developed collaborative with county districts and SJCOE. Those goals are identified here:

SJCOE's mission is to provide educational leadership, resources, and services to assist school districts to be effective facilities of learning for all students. SJCOE has provided educational programs and services in San Joaquin County for over 160 years. SJCOE provides leadership and essential services to 14 local school districts serving 149,929 students. and one community college district. SJCOE has a successful track record and is recognized throughout the state as an innovative, creative, and entrepreneurial county office of education (COE).

The SJCOE Foster Youth Services Advisory Committee (FYSAC), has been in place since 2001 approved to become the new SJCOE FYSCP Executive Advisory Council and officially adopted that title and associated responsibilities on November 3, 2015. All Advisory members provided feedback and oversight and are voting members. The Council consists of the following collaborative agencies: Division Chief HSA, Independent Living Program Coordinator HSA, Probation Placement Unit, CASA Program Manager, University of the Pacific, Executive Director Promise Scholars, Executive Director Mary Graham Children's Foundation, Intervention Coordinator SJCOE, Intervention Specialist SJCOE, SJCOE Foster Youth Counselor, HSA AB 12 Coordinator, and Foster Youth Mentor Advocates. The following AB 490 district Liaisons also are members of the Advisory Council: Eloisa Millan, Stockton Unified, Terry Cumpian, Lincoln Unified, RG Fagin, Tracy Unified, and Leslie Agostini, Manteca Unified. The Council will guide the work of SJCOE to implement AB 854 requirements and comply with Education Code (ED)42920-42926. The Council meets quarterly and jointly with AB 490 school district liaisons.

SJCOE FYSCP collaborative partners are actively engaged in efforts to support the educational and academic outcomes of students in foster care. LEA's in San Joaquin County attend and contribute to quarterly joint liaison meetings and request technical assistance from SJCOE FYSCP. Eliminating Barriers to Learning (EBL) and Endless Dreams, trainings on trauma informed care are being implemented throughout San Joaquin County. The FYSCP coordinator attends countywide LCAP work groups and stakeholder meetings hosted by SJCOE, and then shares this information with the Council. SJCOE FYSCP will work collaboratively with county LEA's in determining the need to provide tutoring, mentoring or counseling services and the required certification. SJCOE FYSCP has a Project Facilitator located at the Juvenile Dependency Court. SJCOE FYSCP collaborates with institutes of higher education

served in 2013/14 to 1362.

Foster Youth Students in Grades 9-12 Receiving Services will increase 1% from 415 to 419.

Foster Youth enrolled in community school passing CAHSEE Math and ELA will increase 3% from 141 in 2013/14 to 145.

Foster Youth Students that Complete a High School Program will increase 5% from 42 in 2013/14 to 44.

that participate on the University of the Pacific's PROMISE Scholars Task Force. This task force focuses on the transition from K-12 education to post-secondary institutions. Lastly, SJCOE FYSCP partners with a variety of community based organizations, such as CASA of San Joaquin, Child Abuse Prevention Council (CAPC), Positive Justice Youth Initiative (PJYI), Children's Services Coordinating Commission (CSCC), Commercially Sexually Exploitation of Children Task Force (CSEC) and Mary Graham Children's Foundation.

The FYSCP coordinator attends countywide LCAP work groups and stakeholder meetings hosted by SJCOE, and then share this information with the Council. LCAP will be a standing agenda item at FYSCP Executive Advisory Council meetings. The diverse makeup of the Council will enable SJCOE FYSCP to provide a thorough response to LCAP, allowing for changes based on student need, if necessary. Stakeholders are represented by: current and former Foster Youth, juvenile dependency court, human services, probation and CASA. These diverse stakeholders provide valuable input to local school districts, such as responding to areas that focus on what is working, what is not working and what can be done that is new or different.

Through the Blue Ribbon Commission on Children of Foster Care, San Joaquin County developed an Inter-Agency Memo of Understanding (MOU) between San Joaquin Juvenile Dependency Court, San Joaquin County Human Services Agency, San Joaquin County Probation Department, San Joaquin County Children's Behavioral Health, San Joaquin County Office of Education and all San Joaquin County School Districts. The MOU delineates the responsibilities of each agency with respect to Foster Youth in San Joaquin County focusing on implementation of best practices, ensuring compliance with AB 490, and implementation of AB 854. The MOU also includes the responsibility of all partnering agencies to provide timely and appropriate educational placement, establishment of individualized education plans (IEP's) and the timely transfer of records, transcripts, and sharing of relevant educational information via Foster Focus Information System and PROMIS, SJCOE's alternative education information system.

The SJCOE FYSCP counselor assists Foster Youth with defining their educational goals, communicates with foster parents, teachers, district liaisons and counselors, social workers, probation officers, and FYSCP coordinator in regards to educational progress of the Foster Youth. Furthermore, the FYSCP counselor collaborates with institutes of higher education and Career Technical Education (CTE) programs coordinating various college and industry tours for Foster Youth. SJCOE FYSCP has partnerships with San Joaquin Delta College, CSU Stanislaus, and University of the Pacific and we work collaboratively to remove barriers and provide information that will allow Foster Youth to understand the application process, educational costs/fees, financial aid, and employment options/interests.

SJCOE FYSCP prioritizes the hierarchy and methodology for serving Foster Youth identified as having the greatest need. SJCOE FYSCP is in the process of developing and will implement a Foster Youth Toolkit aligned with LCFF and AB 854, which will be

and similar to the toolkit created in collaboration with representatives from the Alliance for Children’s Rights, CCSESA, ACSA, CWDA, CDE, CWA, and CSBA. The toolkit outlines the FYSCP referral document/process identifying the needs of Foster Youth.

SJCOE FYSCP collects data on an ongoing basis specifically regarding school placement and are sent to SJCOE FYSCP from HSA on a regular basis. Student information is entered into Foster Focus information system. Weekly uploads from CALPADS report 5.7 to Foster Focus and from CWS/CMS to Foster Focus. Data is collected for each service/support provided to each individual student and reported monthly to HSA and to FYSCP. This data is combined and tracked and ensures that all data reported is unduplicated. The FYSCP counselor tracks the effectiveness of interventions through surveys, pre and post tests, monitoring of academic performance, attendance, suspension and expulsion data. All data collected is shared with San Joaquin Community Data Co-Op, an applied social research and evaluation organization that serves as an external evaluator for SJCOE FYSCP.

Data for CAHSEE Math and ELA is not available due to its suspension effective January 1, 2016.

[ACTIONS / SERVICES](#)

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

Action	1	
Actions/Services	<p>PLANNED 2.1 Maintain the number of professional development opportunities for county operated schools.</p>	<p>ACTUAL 2.1 Maintained the number of professional development opportunities for county operated schools.</p>
Expenditures	<p>BUDGETED 1000-3000: Salaries & Benefits Base 51090 4000-4999: Books And Supplies Base 2500 5000-5999: Services And Other Operating Expenditures Base 7500</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 54750 4000-4999: Books And Supplies LCFF 2658 5000-5999: Services And Other Operating Expenditures LCFF 8325</p>
Action	2	
Actions/Services	<p>PLANNED 2.2 Work with school sites on monitoring the implementation of English Learner programs.</p>	<p>ACTUAL 2.2 Worked with school sites and student services to better monitor the implementation of English Learner programs.</p>
Expenditures	<p>BUDGETED 1000-3000: Salaries & Benefits Supp/Conc 55305 4000-4999: Books And Supplies Supp/Conc 2415</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 54803 4000-4999: Books And Supplies LCFF 2658</p>
Action	3	
Actions/Services	<p>PLANNED 2.3 Continue professional development for administrators regarding observation and evaluation of teachers with the goal of common language and instructional norms.</p>	<p>ACTUAL 2.3 Continued professional development for administrators regarding observation and evaluation of teachers with the goal of common language and instructional norms.</p>
Expenditures	<p>BUDGETED 1000-3000: Salaries & Benefits Supp/Conc 437356 4000-4999: Books And Supplies Base 2500 4000-4999: Books And Supplies Supp/Conc 1000</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 317855 4000-4999: Books And Supplies LCFF 3188</p>
Action	4	
Actions/Services	<p>PLANNED 2.4 Continue professional development regarding knowledge of extracting multiple forms of data from program assessment tools as determined by program staff.</p>	<p>ACTUAL 2.4 Continued professional development regarding knowledge of extracting multiple forms of data from program assessment tools as determined by program staff including the use of Illuminate.</p>
Expenditures	<p>BUDGETED 1000-3000: Salaries & Benefits Base 136111 4000-4999: Books And Supplies Base 1000</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 201958 4000-4999: Books And Supplies LCFF 742</p>

Action **5**

Actions/Services

PLANNED
 2.5 Maintain number of tutoring locations and review outcomes of current tutoring program to determine a plan for improvement.

ACTUAL
 2.5 Reduced tutoring locations and reviewed outcomes of current tutoring program to determine a plan for improvement.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Supp/Conc 22226
 4000-4999: Books And Supplies Supp/Conc 2540
 5000-5999: Services And Other Operating Expenditures Supp/Conc 4200

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 21825
 4000-4999: Books And Supplies LCFF 2480
 5000-5999: Services And Other Operating Expenditures LCFF 5000

Action **6**

Actions/Services

PLANNED
 2.6 Review data and maintain reading and mathematics intervention programs.

ACTUAL
 2.6 Reviewed data and maintained reading and mathematics intervention programs.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Base 132842
 4000-4999: Books And Supplies Base 15350
 5000-5999: Services And Other Operating Expenditures Base 11900

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 123081
 4000-4999: Books And Supplies LCFF 19594
 5000-5999: Services And Other Operating Expenditures LCFF 12000

Action **7**

Actions/Services

PLANNED
 2.7 Continue English Language Learner curriculum support to best meet the needs of EL and redesignated EL students.

ACTUAL
 2.7 Continued English Language Learner curriculum support to best meet the needs of EL and redesignated EL students.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Supp/Conc 30983
 4000-4999: Books And Supplies Supp/Conc 1050
 5000-5999: Services And Other Operating Expenditures Supp/Conc 5640

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 24680
 4000-4999: Books And Supplies LCFF 4992
 5000-5999: Services And Other Operating Expenditures LCFF 13536

Action **8**

Actions/Services

PLANNED
 2.8 Continue to monitor the Highly Qualified Teachers and appropriate placement of instructional staff.

ACTUAL
 2.8 Continued to monitor the Highly Qualified Teachers and appropriate placement of instructional staff.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Base 114804
 1000-3000: Salaries & Benefits Supp/Conc 114804

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 222764

Action **9**

<p>Actions/Services</p>	<p>PLANNED 2.9 Review standards based instructional materials and curriculum.</p>	<p>ACTUAL 2.9 Implemented standards based instructional materials and curriculum.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-3000: Salaries & Benefits Base 5752097 4000-4999: Books And Supplies Base 20000 5000-5999: Services And Other Operating Expenditures Base 23500 1000-3000: Salaries & Benefits Other 1659461 1000-3000: Salaries & Benefits Supp/Conc 957450</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 7289121 4000-4999: Books And Supplies LCFF 45103 5000-5999: Services And Other Operating Expenditures LCFF 1443 1000-3000: Salaries & Benefits Other 372566</p>

ANALYSIS

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

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

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

An additional student services staff with extensive background in ELL programs has allowed for the program to increase monitoring and service access to ELL students. Ongoing professional development in all curricular areas and specifically in strategies beneficial to ELLs is also supported. Curriculum writers identify EL standards and ensure those are integrated into program curriculum. ESL Reading Smart offers students individualized, content-based instruction to develop English language proficiency with emphasis on literacy and academic achievement. ELL students have access to this as well as the adopted Edge Curriculum. Teachers received online support and training through the vendor. Illuminate data management system was implemented which allowed teachers across the program to give formative assessments quarterly at the conclusion of the curricular unit. Teachers then used that data in their regular region meetings to discuss strategies for improving learning and teaching. Accuaccess math and reading assessments are given in the fall and spring to measure growth for students continually enrolled throughout the school year. This assessment also provides data for ELL reclassification and appropriate math course placement for 9th graders. Due to the transient student population and continuous enrollment throughout the year, monitoring student achievement data is challenging. Tutoring services did not increase as planned due to a reduced number of parent/guardian and/or students requesting services.

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

As described previously, due to ongoing student enrollment and over 3000 unique student enrollments in a given school year, longitudinal data with statistical significance is not available. Based on survey feedback, Accuaccess prescriptions are very well received and appreciated by parents, students and teachers. ESL Reading Smart, Edmentum online curriculum and the Illuminate formative assessments and mechanism for sharing uniform assessment data have resulted in teachers being able to more immediately differentiate instruction for students who have been habitual students with significant gaps in their educations or have difficulty learning in the traditional setting for a variety of reasons. The actual outcomes identified in this goal show a general trend of improvement in all areas with the exception of Math in the state SBAC scores. The transiency rate of alternative education students causes the validity of that state data to be questionable and not useful for program purposes. After review of actions and services and feedback received all actions and services appear to be effective in meeting the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The calculated salary and benefits for 16-17 during original budget were estimated until the final percentages were received. Estimates were also used for contracts and supplies which rarely end up matching the original budgeted amounts. Most of the differences are due to attrition and changing programmatic needs throughout the year. Identified material differences are described below:

2.3 \$121,181 decrease due to position vacancies and reallocated administrative staff salaries

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.

Some action/service descriptions were reworded for clarity. a new action, 2.10, was added to reflect the core services provided to support student education in a safe learning environment.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	To improve our capacity for building and growing relationships between our program, students, parents and the community.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 3

A: Average Parent/guardian/caregiver and student participation/attendance in School Site Council and DELAC will increase from 15 to 17.

- All school sites will host Back to School Nights and Open House.
- All school sites will host quarterly parent/teacher conferences.
- Community partners of service will be surveyed for input regarding improvement of service for students.

B: All program-wide written and verbal communication to families will be translated into Spanish.

C: COE programs serve a large unduplicated student population and efforts to seek parental involvement and feedback made is for all parents of enrolled students in all subgroups, including parents of unduplicated and exceptional needs students. Translators are provided as needed, and parents of exceptional needs students are encouraged to attend IEP meetings for their students.

ACTUAL

Priority 3

A: Average Parent/guardian/caregiver and student participation/attendance in School Site Council and DELAC was 15. September and December meetings for the 2016-2017 school year have yielded similar results with an average of 14.5 attendees.

- Some school sites hosted Back to School Nights and Open Houses.
- All school sites hosted quarterly parent/teacher conferences.
- Community partners of service were surveyed for input regarding improvement of service for students.

B: In 2016-17, almost all program-wide written and verbal communication to families were translated into Spanish.

C: In 2016-17, efforts were made to encourage parental involvement and seek feedback from parents of enrolled students in all subgroups, including parents of unduplicated and exceptional needs students. Translators were provided as needed, and parents of exceptional needs students were encouraged to attend IEP meetings for their students.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 3.1 Examine data regarding student mental health needs to build upon and strengthen professional development collaboration with San Joaquin County Probation Department, Child Abuse Prevention Council and San Joaquin Behavioral Services.</p>	<p>ACTUAL 3.1 Examined data regarding student mental health needs and built upon and strengthened professional development collaboration with San Joaquin County Probation Department, Child Abuse Prevention Council.</p>
Expenditures	<p>BUDGETED 1000-3000: Salaries & Benefits Base 282609 1000-3000: Salaries & Benefits Supp/Conc 282608 4000-4999: Books And Supplies Base 3000 4000-4999: Books And Supplies Supp/Conc 1015 5000-5999: Services And Other Operating Expenditures Base 113700 5000-5999: Services And Other Operating Expenditures Supp/Conc 113700</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 382077 4000-4999: Books And Supplies LCFF 4015 5000-5999: Services And Other Operating Expenditures LCFF 227400</p>
Action	2	
Actions/Services	<p>PLANNED 3.2 Continue using the information from expelled student referrals, appropriate mental health supports and/or interventions will be integrated into their school day.</p>	<p>ACTUAL 3.2 Continued using the information from expelled student referrals to ensure appropriate mental health supports and/or interventions were integrated into their school day.</p>
Expenditures	<p>BUDGETED 1000-3000: Salaries & Benefits Base 112049 4000-4999: Books And Supplies Base 1000</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 88214 4000-4999: Books And Supplies LCFF 1000</p>
Action	3	
Actions/Services	<p>PLANNED 3.3 Continue the student leadership group established to create and facilitate quests and concept of one. Activities.</p>	<p>ACTUAL 3.3 Student leadership group was established to create and facilitate quests and concept of one. activities; namely the Prom.</p>
Expenditures	<p>BUDGETED 1000-3000: Salaries & Benefits Base 102528 4000-4999: Books And Supplies Base 42800 5000-5999: Services And Other Operating Expenditures Base 41700</p>	<p>ESTIMATED ACTUAL 1000-3000: Salaries & Benefits LCFF 109530 4000-4999: Books And Supplies LCFF 42800 5000-5999: Services And Other Operating Expenditures LCFF 41700</p>
Action	4	
Actions/Services	<p>PLANNED 3.4 Continue Parent Cafes with Child Abuse Prevention</p>	<p>ACTUAL 3.4 Continued Parent Cafes with Child Abuse Prevention</p>

Expenditures

Council.

Council at one. New Start

BUDGETED
1000-3000: Salaries & Benefits Base 110125
4000-4999: Books And Supplies Base 350

ESTIMATED ACTUAL
1000-3000: Salaries & Benefits LCFF 100776
4000-4999: Books And Supplies LCFF 350

Action **5**

Actions/Services

PLANNED
 3.5 Review community partners of service will be surveyed for input regarding improvement of services for Foster Youth, Low Income, English Learners and redesignated English Learner students.

ACTUAL
 3.5 Community partners of service were surveyed for input regarding improvement of services for Foster Youth, Low Income, English Learners and redesignated English Learner students.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Supp/Conc 32347
 4000-4999: Books And Supplies Supp/Conc 979

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 28535
 4000-4999: Books And Supplies LCFF 400

Action **6**

Actions/Services

PLANNED
 3.6 Additional quest opportunities will be created for students otherwise restricted, by enrollment date or the residential placement of Foster Youth, from participating in program-wide quests.

ACTUAL
 3.6 Quest opportunities were available for students otherwise restricted, by enrollment date or the residential placement of Foster Youth, from participating in program-wide quests.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Supp/Conc 27414
 4000-4999: Books And Supplies Other 38000
 5000-5999: Services And Other Operating Expenditures Other 37085

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 29731
 4000-4999: Books And Supplies LCFF 27858

Action **7**

Actions/Services

PLANNED
 3.7 Concept of one. activities will be integrated into program curriculum to build student capacity for maintaining relationships with others in the community.

ACTUAL
 3.7 Concept of one. activities were integrated into program curriculum to build student capacity for maintaining relationships with others in the community.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Supp/Conc 30854
 1000-3000: Salaries & Benefits Base 30854
 4000-4999: Books And Supplies Supp/Conc 1100
 4000-4999: Books And Supplies Base 3060

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 59382
 4000-4999: Books And Supplies LCFF 4160

Action **8**

Actions/Services

PLANNED
 3.8 Continue parent/guardian/caregiver and student participation in School Site Council and DELAC. Continue to increase participation with emphasis on having representation

ACTUAL
 3.8 Continued outreach to parent/guardian/caregivers and students for participation in School Site Council and DELAC. Continued to increase participation with emphasis on having

Expenditures

for Foster Youth, Low Income, English Learners and redesignated English Learner students.

representation for Foster Youth, Low Income, English Learners and redesignated English Learner students.

BUDGETED

- 1000-3000: Salaries & Benefits Base 32601
- 1000-3000: Salaries & Benefits Supp/Conc 32601
- 4000-4999: Books And Supplies Supp/Conc 200
- 4000-4999: Books And Supplies Base 800
- 5000-5999: Services And Other Operating Expenditures Supp/Conc 200
- 5000-5999: Services And Other Operating Expenditures Base 300

ESTIMATED ACTUAL

- 1000-3000: Salaries & Benefits LCFF 93795
- 4000-4999: Books And Supplies LCFF 1000
- 5000-5999: Services And Other Operating Expenditures LCFF 500

Action **9**

Actions/Services

PLANNED
 3.9 Continue to invite resource agencies from the community to be present at school site council meetings so they are available to provide information and outreach. For example: El Concillio outreach.

ACTUAL
 3.9 Invited resource agencies from the community to be present at school site council meetings so they were available to provide information and outreach. For example: Fathers & Families.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Supp/Conc 5160
 4000-4999: Books And Supplies Supp/Conc 400
 5000-5999: Services And Other Operating Expenditures Supp/Conc 10000

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 4366
 4000-4999: Books And Supplies LCFF 400
 5000-5999: Services And Other Operating Expenditures LCFF 10000

Action **10**

Actions/Services

PLANNED
 3.10 Maintain Independent Learning Programs to meet the unique needs of Foster Youth and Homeless students.

ACTUAL
 3.10 Maintained Independent Learning Programs to meet the unique needs of Foster Youth and Homeless students.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Supp/Conc 94731
 4000-4999: Books And Supplies Supp/Conc 25000
 4000-4999: Books And Supplies Other 50000
 5000-5999: Services And Other Operating Expenditures Other 960

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 95158
 4000-4999: Books And Supplies LCFF 25000
 5000-5999: Services And Other Operating Expenditures Other 18766

Action **11**

Actions/Services

PLANNED
 3.11 Continue to expand collaboration opportunities with neighboring counties to raise awareness for Foster Youth and Homeless students.

ACTUAL
 3.11 Continued to expand collaboration opportunities with neighboring counties to raise awareness for Foster Youth and Homeless students.

Expenditures

BUDGETED
 1000-3000: Salaries & Benefits Base 34414
 1000-3000: Salaries & Benefits Supp/Conc 34413
 4000-4999: Books And Supplies Supp/Conc 1200
 4000-4999: Books And Supplies Base 2000
 5000-5999: Services And Other Operating Expenditures Supp/Conc 500
 5000-5999: Services And Other Operating Expenditures Base 1000

ESTIMATED ACTUAL
 1000-3000: Salaries & Benefits LCFF 58435
 4000-4999: Books And Supplies LCFF 3200
 5000-5999: Services And Other Operating Expenditures LCFF 1500

Action **12**

Actions/Services

PLANNED
 3.12 Continue with all school sites hosting a Back to School

ACTUAL
 3.12 Some school sites hosted a Back to School Night and/or

Night and Open House.

Open House.

BUDGETED
4000-4999: Books And Supplies Base 3400

ESTIMATED ACTUAL
4000-4999: Books And Supplies LCFF 3400

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.

As referring school districts build upon their capacity to serve the large number of unduplicated students within their districts, only the students experiencing failure within those additional programs and supports are referred to county alternative programs. Their basic needs in Maslow's Hierarchy are extensive and must be met in alternative programs in many cases before academic progress will even be attempted by the student. Students are referred via SARB and their entire academic career has been one of truancy. Mental health needs of students and families are a great challenge for many students. Abuse, neglect, abandonment, violence and drugs are often the challenges alternative education students and teachers are faced with navigating, especially while academic remediation and acceleration are sought. Partner agencies such as the SJ County Probation Department, Human Services Agency, CASA and Child Abuse Prevention Counsel assist alternative program teaching, counseling, mental health, and nursing staff in meeting the needs of students and their families. Some schools sites were not able to hold back to school and/or open houses as planned.

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

Due to the high number of unique and ongoing enrollments of alternative education students, statistically significant longitudinal data is not readily available or useful. The number of students with undiagnosed or untreated mental and physical health challenges are addressed right at enrollment and continue at the students' school sites. Students and parents understand, according to survey feedback, that alternative programs exist to address their individual academic needs while supporting the students and families in the challenges which have perpetuated their historically unsuccessful experiences in school. Team building and concept of one. activities provide students the opportunities to safely take risks and have experiences with their peers that they would not otherwise have. That enrichment, shared with their school peers and teachers prove to be, in many cases, the memorable moment which helps students see beyond their current situations and possibly a life different than what they have always experienced and envisioned for themselves. After review of actions and services and feedback received all actions and services appear to be effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The calculated salary and benefits for 16-17 during original budget were estimated until the final percentages were received. Estimates were also used for contracts and supplies which rarely end up matching the original budgeted amounts. Most of the differences are due to attrition and changing programmatic needs throughout the year. Identified material differences are described below:

3.1 \$183,140 decrease due to mental health clinicians vacancies and reallocated administrative staff salaries

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.

Some action/service description were reworded for clarity.

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Court and Community School LCAP Director attended several support meetings for all county LEAs and collaborated on the LCAP stakeholder engagement process, annual update and ongoing actions and services.

Stakeholder meetings were held February 2nd, 9th, 15th, 16th and 27th 2017 at SJCOE and school sites in Manteca, Tracy, Lodi and Stockton for various stakeholder groups including: Parents, community members, school site councils, certificated staff, classified staff, and local bargaining unit members. A brief review of the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) was presented at the meetings. The participants divided into working groups by LCAP Goal, evaluated data, and offered feedback. In April, the individual goals and actions were reviewed and ideas for continuing, ceasing or considering actions were solicited by individuals. Staff was present to assist or provide clarification for stakeholders. The LCAP was also presented to the School Site Council September 21st, December 14th 2016 and April 5, 2017.

Several stakeholder meetings were held at the SJCOE and school sites throughout the county to discuss the LCAP Goals, Actions and Services and the data related to them.

Administrators were present at the above stakeholder meetings as well as weekly administrative team meetings where LCAP was agendized.

Surveys were given to support staff, teaching staff, during the month of February 2017 and to parents and students during July enrollment and parent teacher conferences following quarters 1, 2 and 3: Sept 6-9, November 14-18, 2016 and February 6-10, 2017.

A draft version of the LCAP was reviewed with the Parent Advisory & English Learner Advisory Committees for final input on May 23, 2017.

A draft version of the LCAP was posted on the SJCOE website for public review and comment on May 1, 2017.

A Public Hearing to present the LCAP, and the budget to the SJCOE Board was held on June 26, 2017

The LCAP and Budget were approved, by the SJCOE Board of Education on June 28, 2017,

IMPACT ON LCAP AND ANNUAL UPDATE

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

The LCAP Actions and Services have been edited and revised to accurately reflect the needs of the program with the input of our stakeholders. The annual update is more clear and supporting data accurately reflections those edits and revisions.

The Assistant Superintendent for County Operated School Programs provided updates and information requested to the board; and to the bargaining unit during regularly scheduled meetings.

Data was reviewed by the Leadership Team and identified trends related to the 2015/2016 LCAP goals were highlighted for stakeholders. Data was broken down by demographics as well as the state priority areas. Additional discussion was present related to addressing deeper causes of challenges identified by reviewing data and actions related to LCAP goals. Suggestions for possible solutions for the challenges were offered and considered by the LCAP committee.

The survey results were compiled to provide additional information and feedback regarding program goals and student progress.

The stakeholder feedback was as follows:

1. Improve quality of data generated by program assessments including more consistent trends with the same students.
2. Identify alternative means of assessment for student achievement.
3. Consistency of academic rigor at teacher professional development level.
4. Post graduation monitoring

The feedback has been added to our 3-year plan.

Participants were able to review goals and actions, ask questions, receive clarification and suggest items for consideration for the LCAP.

After considerable discussion with Stakeholder Groups, it was determined the actions/services were appropriate to meet the goals.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Improve student attendance, by decreasing truancy.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Based on SARB referrals, parent/student/teacher surveys, attendance/truancy rates, adjudication (602 status) and credit deficiencies in students, there is a need to increase student attendance. Improving student attendance will increase student achievement as well as student safety in the community.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Pupil Engagement	Priority 5: Pupil Engagement	Priority 5: Pupil Engagement	Priority 5: Pupil Engagement	Priority 5: Pupil Engagement
A. School Attendance	A: 2015/16 School Attendance rate: Community Schools 81% Cruikshank Court School 89% (verified by PROMIS)	A: Increase attendance rates at Community Schools and Cruikshank Court School	A: Increase attendance rates at Community Schools and Cruikshank Court School	A: Increase attendance rates at Community Schools and Cruikshank Court School
B. Chronic Absenteeism	B: 2015/16 Chronic Truancy count/rate (includes students with 18 or more absences): Community Schools 716 (37%) Cruikshank Court School 41 (5%). (verified by PROMIS)	B: Decrease Chronic Truancy count/rate at Community Schools and Cruikshank Court School	B: Decrease Chronic Truancy count/rate at Community Schools and Cruikshank Court School	B: Decrease Chronic Truancy count/rate at Community Schools and Cruikshank Court School

<p>C. Middle School Dropout Rate</p>	<p>C. 2015/16 Middle School Dropout count: Community Schools 0 Cruikshank Court School 0 (verified by CALPADS)</p>	<p>C. Maintain Middle School Dropout count at Community School Cruikshank Court School</p>	<p>C. Maintain Middle School Dropout count at Community School Cruikshank Court School</p>	<p>C. Maintain Middle School Dropout count at Community School Cruikshank Court School</p>
<p>D. High School Dropout Rate</p>	<p>D. 2015/16 High School Dropout count Community Schools 74 Cruikshank Court School 36 (verified by CALPADS)</p>	<p>D: Decrease High School Dropout count at Community Schools and Cruikshank Court School</p>	<p>D: Decrease High School Dropout count at Community Schools and Cruikshank Court School</p>	<p>D: Decrease High School Dropout count at Community Schools and Cruikshank Court School</p>
<p>E. High School Graduation Rate</p>	<p>E. 2015/16 High School Graduation count: Community Schools 124 Cruikshank Court School 9 (verified by CALPADS)</p>	<p>E: Increase High School Graduation count at Community Schools and Cruikshank Court School</p>	<p>E: Increase High School Graduation count at Community Schools and Cruikshank Court School</p>	<p>E: Increase High School Graduation count at Community Schools and Cruikshank Court School</p>
<p>Priority 6: School Climate</p>	<p>Priority 6: School Climate</p>	<p>Priority 6: School Climate</p>	<p>Priority 6: School Climate</p>	<p>Priority 6: School Climate</p>
<p>A. Pupil Suspension Rate</p>	<p>A. 2015/16 Pupil Suspensions count/rate: Community Schools 441/23% Cruikshank Court School 193 21% (verified by PROMIS)</p>	<p>A: Decrease Suspension count/rate at Community Schools and Cruikshank Court School</p>	<p>A: Decrease Suspension count/rate at Community Schools and Cruikshank Court School</p>	<p>A: Decrease Suspension count/rate at Community Schools and Cruikshank Court School</p>
<p>B. Pupil Expulsion Rate</p>	<p>B. 2015/16 Pupil Expulsion count/rate: Community Schools 2/.01% Cruikshank Court School 0/0% (verified by PROMIS)</p>	<p>B: Decrease/maintain low expulsion count/rate at Community Schools and Cruikshank Court School</p>	<p>B: Decrease/maintain low expulsion count/rate at Community Schools and Cruikshank Court School</p>	<p>B: Decrease/maintain low expulsion count/rate at Community Schools and Cruikshank Court School</p>
<p>C. Student, Parent, and Teacher Survey results on safety and school connectedness.</p>	<p>C. Parents- 82% agree or strongly agree that their student feels safe at school. Teachers- 71.16% agree or strongly agree with the statement, "The school environment is safe for</p>	<p>C: Student, Parent and Teacher Survey results on school safety and connectedness will increase at Community Schools and Cruikshank Court School</p>	<p>C: Student, Parent and Teacher Survey results on school safety and connectedness will increase at Community Schools and Cruikshank Court School</p>	<p>C: Student, Parent and Teacher Survey results on school safety and connectedness will increase at Community Schools and Cruikshank Court School</p>

	teachers."			
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 Evaluate targeted students for referral to community resources, monitor interventions and connect with additional resources, as warranted, to meet individual student needs to assist with attendance improvement.

2018-19

New Modified Unchanged

1.1 Evaluate targeted students for referral to community resources, monitor interventions and connect with additional resources, as warranted, to meet individual student needs to assist with attendance improvement.

2019-20

New Modified Unchanged

1.1 Evaluate targeted students for referral to community resources, monitor interventions and connect with additional resources, as warranted, to meet individual student needs to assist with attendance improvement.

BUDGETED EXPENDITURES

2017-18

Amount 353,745

2018-19

Amount 367,495

2019-20

Amount 381,781

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits
Amount	800	Amount	2,000	Amount	2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	113,700	Amount	113,700	Amount	113,700
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1.2 Community agencies will participate in truancy task force meetings and truancy sweeps. Translators will be present for home visits.

1.2 Community agencies will participate in truancy task force meetings and truancy sweeps. Translators will be present for home visits.

1.2 Community agencies will participate in truancy task force meetings and truancy sweeps. Translators will be present for home visits.

BUDGETED EXPENDITURES

2017-18

Amount	228,191
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,700
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	104,800
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	237,062
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,700
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	104,800
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	246,277
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,700
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	104,800
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Attendance Leadership Committee will review and modify goals and incentives for perfect attendance.

2018-19

New Modified Unchanged

1.3 Attendance Leadership Committee will review and modify goals and incentives for perfect attendance.

2019-20

New Modified Unchanged

1.3 Attendance Leadership Committee will review and modify goals and incentives for perfect attendance.

BUDGETED EXPENDITURES

2017-18

Amount	163,378
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,866
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	27,615
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	169,730
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,866
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	27,615
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	176,327
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,866
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	20,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 one.STOP Mental Health staff will collaborate with school site staff to integrate behavior support curriculum/strategies into daily lessons.

2018-19

New Modified Unchanged

1.4 one.STOP Mental Health staff will collaborate with school site staff to integrate behavior support curriculum/strategies into daily lessons.

2019-20

New Modified Unchanged

1.4 one.STOP Mental Health staff will collaborate with school site staff to integrate behavior support curriculum/strategies into daily lessons.

BUDGETED EXPENDITURES

2017-18

Amount	713,000
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,800
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	740,714
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,800
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	769,508
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,800
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Amount	281,255	Amount	281,255	Amount	281,255
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 Maintain on-going daily truancy intervention site services for transitioning students throughout the program.

2018-19

New Modified Unchanged

1.5 Maintain on-going daily truancy intervention site services for transitioning students throughout the program.

2019-20

New Modified Unchanged

1.5 Maintain on-going daily truancy intervention site services for transitioning students throughout the program.

BUDGETED EXPENDITURES

2017-18

Amount 286,585

2018-19

Amount 297,724

2019-20

Amount 309,299

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits
Amount	2,250	Amount	2,250	Amount	2,250
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	112,500	Amount	112,500	Amount	112,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1.6 Intervention services clerk and classified staff will assist with truancy monitoring and documentation, transition between LEAs, coordination of support agency services, SARB and Truancy Task Force.

1.6 Intervention services clerk and classified staff will assist with truancy monitoring and documentation, transition between LEAs, coordination of support agency services, SARB and Truancy Task Force.

1.6 Intervention services clerk and classified staff will assist with truancy monitoring and documentation, transition between LEAs, coordination of support agency services, SARB and Truancy Task Force.

BUDGETED EXPENDITURES

2017-18

Amount	75,458
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	78,391
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	81,438
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action 7

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Staff will connect targeted Foster Youth, Low Income, English Learners and redesignated English Learner students with community resources to assist with attendance improvement.

2018-19

New Modified Unchanged

1.7 Staff will connect targeted Foster Youth, Low Income, English Learners and redesignated English Learner students with community resources to assist with attendance improvement.

2019-20

New Modified Unchanged

1.7 Staff will connect targeted Foster Youth, Low Income, English Learners and redesignated English Learner students with community resources to assist with attendance improvement.

BUDGETED EXPENDITURES

2017-18

Amount	137,901
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,400
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	143,260
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,400
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	148,829
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,400
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action **8**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 Attendance Leadership Committee will track attendance data specific to Foster Youth, Low Income, English Learners and redesignated English Learners.

2018-19

New Modified Unchanged

1.8 Attendance Leadership Committee will track attendance data specific to Foster Youth, Low Income, English Learners and redesignated English Learners.

2019-20

New Modified Unchanged

1.8 Attendance Leadership Committee will track attendance data specific to Foster Youth, Low Income, English Learners and redesignated English Learners.

BUDGETED EXPENDITURES

2017-18

Amount	82,248
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	550
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	85,443
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	550
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	88,768
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	550
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action **9**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

1.9 one.STOP Mental Health staff will meet the needs of Foster Youth, Low Income, English Learners and redesignated English Learner students.

2018-19

- New Modified Unchanged

1.9 one.STOP Mental Health staff will meet the needs of Foster Youth, Low Income, English Learners and redesignated English Learner students.

2019-20

- New Modified Unchanged

1.9 one.STOP Mental Health staff will meet the needs of Foster Youth, Low Income, English Learners and redesignated English Learner students

BUDGETED EXPENDITURES

2017-18

Amount	360,762
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,735
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	2,400
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	374,784
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,735
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	2,400
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	389,354
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,735
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	2,400
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.10 Maintain ongoing Truancy Intervention Site services for Foster Youth, Low Income, English Learners and redesignated English Learner students transitioning to our traditional school sites.

2018-19

New Modified Unchanged

1.10 Maintain ongoing Truancy Intervention Site services for Foster Youth, Low Income, English Learners and redesignated English Learner students transitioning to our traditional school sites.

2019-20

New Modified Unchanged

1.10 Maintain ongoing Truancy Intervention Site services for Foster Youth, Low Income, English Learners and redesignated English Learner students transitioning to our traditional school sites.

BUDGETED EXPENDITURES

2017-18

Amount	118,368
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,300

2018-19

Amount	122,968
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,300

2019-20

Amount	127,748
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,300

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	100,000	Amount	100,000	Amount	100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.11 Campus Security Technicians will assist with site safety at large daily attendance sites to improve site safety.

2018-19

New Modified Unchanged

1.11 Campus Security Technicians will assist with site safety at large daily attendance sites to improve site safety.

2019-20

New Modified Unchanged

1.11 Campus Security Technicians will assist with site safety at large daily attendance sites to improve site safety.

BUDGETED EXPENDITURES

2017-18

Amount	153,340
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits

2018-19

Amount	160,093
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits

2019-20

Amount	166,315
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits

Action **12**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.12 Counselor will provide on-going services to assist Foster Youth, Low Income, English Learners, and redesignated English Learners in meeting their needs in the area of daily attendance.

2018-19

New Modified Unchanged

1.12 Counselor will provide on-going services to assist Foster Youth, Low Income, English Learners, and redesignated English Learners in meeting their needs in the area of daily attendance.

2019-20

New Modified Unchanged

1.12 Counselor will provide on-going services to assist Foster Youth, Low Income, English Learners, and redesignated English Learners in meeting their needs in the area of daily attendance.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	752,919	Amount	762,289	Amount	798,355
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits
Amount	2,500	Amount	2,500	Amount	2,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	2,400	Amount	2,400	Amount	2,400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

To improve academic rigor and consistency across student programs.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Based on student achievement data from the pre/post English Language Arts/Reading and Math scores, state assessment results, parent/student and teacher survey results, there is a need to increase English Language Arts/English Language Development, Mathematics, Science, Social Sciences, Visual Performing Arts, and PE Proficiency. The State requires that all instructors be fully credentialed teachers and standards-aligned curriculum and instructional materials be provided for all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic	Priority 1: Basic	Priority 1: Basic	Priority 1: Basic	Priority 1: Basic
A: Teachers appropriately assigned and fully credentialed	A: 2015/16 Teachers fully credentialed: Community Schools 100% Cruikshank Court School 100% (verified by SARC)	A: 100% of teachers will be fully credentialed and appropriately assigned at Community Schools and Cruikshank Court School	A: 100% of teachers will be fully credentialed and appropriately assigned at Community Schools and Cruikshank Court School	A: 100% of teachers will be fully credentialed and appropriately assigned at Community Schools and Cruikshank Court School
B. Sufficient access to standards-aligned instructional materials	B: 2015/16 Sufficient access to standards-aligned instructional materials Community Schools 100% Cruikshank Court School 100% (verified by SARC)	B: 100% of students will have access to standards-aligned materials at Community Schools and Cruikshank Court School	B: 100% of students will have access to standards-aligned materials at Community Schools and Cruikshank Court School	B: 100% of students will have access to standards-aligned materials at Community Schools and Cruikshank Court School

C. Facilities are maintained	C: 2015/16 Facilities maintained: Community Schools 100% Cruikshank Court School 100% (verified by SARC)	C: 100% of facilities will be maintained in good repair at Community Schools and Cruikshank Court School	C: 100% of facilities will be maintained in good repair at Community Schools and Cruikshank Court School	C: 100% of facilities will be maintained in good repair at Community Schools and Cruikshank Court School
Priority 2: State Standards	Priority 2: State Standards	Priority 2: State Standards	Priority 2: State Standards	Priority 2: State Standards
A. Implementation of SBE-adopted academic content and performance standards for all students - based on annual audit of instructional materials and annual professional development calendar.	A: 2016-17 100% of students had access to SBE-adopted academic content standards; and, 100% of teaching staff participated in an ongoing CCSS professional learning series.	A: Maintain 100% implementation of SBE adopted academic content and performance standards and ongoing professional learning to support CCSS-aligned teaching and learning.	A: Maintain 100% implementation of SBE adopted academic content and performance standards and ongoing professional learning to support CCSS-aligned teaching and learning.	A: Maintain 100% implementation of SBE adopted academic content and performance standards and ongoing professional learning to support CCSS-aligned teaching and learning.
B. How programs/services enable English Learners to access the California Standards and ELD standards - verified and monitored by administration during ongoing teacher observation and evaluation schedules.	B: 2016/17 Community Schools and Cruikshank Court School-100% ELs had access to CCSS and ELD standards to gain content knowledge and English proficiency including a minimum of 30 minutes of designated ELD in addition to daily integrated ELD.	B: Provide programs/services to enable all English Learners to access the California Standards and ELD standards at Community Schools and Cruikshank Court School	B: Provide programs/services to enable all English Learners to access the California Standards and ELD standards at Community Schools and Cruikshank Court School	B: Provide programs/services to enable all English Learners to access the California Standards and ELD standards at Community Schools and Cruikshank Court School
Priority 4: Pupil Achievement	Priority 4: Pupil Achievement	Priority 4: Pupil Achievement	Priority 4: Pupil Achievement	Priority 4: Pupil Achievement
A. Statewide Assessments - Percentage of students meeting or exceeding level 3 in CAASPP ELA and Math assessments.	A: 2015-16 Percentage of students earning proficient or higher on the CAASPP Assessment in ELA and Math: Court: ELA 0% Math and 0% ELA Community: 0% Math and 4% ELA	A: Increase the percentage of students meeting or exceeding level 3 in ELA and Math on the CAASPP.	A: Increase the percentage of students meeting or exceeding level 3 in ELA and Math on the CAASPP.	A: Increase the percentage of students meeting or exceeding level 3 in ELA and Math on the CAASPP.
B. API	B: API has been suspended indefinitely	B: API has been suspended indefinitely	B: API has been suspended indefinitely	B: API has been suspended indefinitely

<p>C. A-G Completion F. Percentage of pupils who pass an AP exam (3+) G. Percentage of pupils who participate in and demonstrate college preparedness on assessment (SBAC)</p>	<p>C, F, G: Due to the nature of court and community schools, data related to a-g courses, AP course enrollment, CTE completion and EAP participation/pass rate is not applicable. In 16/17. all students had access to a-g and AP coursework via our Edmentum products.</p>	<p>C, F, G: All students will have access to a-g and AP coursework via our Edmentum products</p>	<p>C, F, G: All students will have access to a-g and AP coursework via our Edmentum products</p>	<p>C, F, G: All students will have access to a-g and AP coursework via our Edmentum products</p>
<p>D. EL progress (CELDT)</p>	<p>D: 2015-16 count/percent of students increasing toward proficiency on CELDT: Community Schools- Cruikshank Court School- 24 tested, 2 proficient Community School- 154 tested, 20 proficient (verified by CELDT data file)</p>	<p>D: Increase the count/percentage of students increasing toward proficient on the CELDT/ELPAC at Community Schools and Cruikshank Court School</p>	<p>D: Increase the count/percentage of students increasing toward proficient on the CELDT/ELPAC at Community Schools and Cruikshank Court School</p>	<p>D: Increase the count/percentage of students increasing toward proficient on the CELDT/ELPAC at Community Schools and Cruikshank Court School</p>
<p>E. EL reclassification rate</p>	<p>E: 2015/16 EL reclassification count: Community Schools- 15 Cruikshank Court School- 1 (verified by CALPADS)</p>	<p>E: Increase the count/of EL students reclassified at Community Schools and Cruikshank Court School</p>	<p>E: Increase the count/of EL students reclassified at Community Schools and Cruikshank Court School</p>	<p>E: Increase the count/of EL students reclassified at Community Schools and Cruikshank Court School</p>
<p>Priority 7: Course Access</p>	<p>Priority 7: Course Access</p>	<p>Priority 7: Course Access</p>	<p>Priority 7: Course Access</p>	<p>Priority 7: Course Access</p>
<p>A. An an annual review of the Course of Study and master schedules is conducted to ensure student access to a broad course of study. B. Programs/Services developed and provided to unduplicated pupils are monitored annually. C. Programs/Services developed and provided to individuals with exceptional needs are monitored annually.</p>	<p>A,B,C: In 16-17,100% of students in community schools and Cruikshank had access to and enrolled in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. A broad course of study was provided to all students including:</p> <ul style="list-style-type: none"> • ELD daily for English Learners • Foster Youth received reading and math 	<p>A,B,C: Continue to provide access to a broad course of study and programs and services to all students, including unduplicated students and students with exceptional needs, at both community schools and Cruikshank court school.</p>	<p>A,B,C: Continue to provide access to a broad course of study and programs and services to all students, including unduplicated students and students with exceptional needs, at both community schools and Cruikshank court school.</p>	<p>A,B,C: Continue to provide access to a broad course of study and programs and services to all students, including unduplicated students and students with exceptional needs, at both community schools and Cruikshank court school.</p>

	<p>intervention when needed, as determined by assessment data.</p> <ul style="list-style-type: none"> • Low Income students received reading and math intervention when needed, as determined by assessment data <p>* Students with exceptional needs received services based on their IEP.</p>			
Priority 8: Other Pupil Outcomes	Priority 8: Other Pupil Outcomes	Priority 8: Other Pupil Outcomes	Priority 8: Other Pupil Outcomes	Priority 8: Other Pupil Outcomes
SJCOE utilizes a custom made program-wide writing assessment in the fall and spring and results are kept in the Illuminate database.	Continuously enrolled students improved .5 on the program-wide writing assessment from pre (fall) to post (spring) test.	Continuously enrolled students will continue to improve on the program-wide writing assessment from pre (fall) to post (spring) test.	Continuously enrolled students will continue to improve on the program-wide writing assessment from pre (fall) to post (spring) test.	Continuously enrolled students will continue to improve on the program-wide writing assessment from pre (fall) to post (spring) test.
Priority 9: Coordination of expelled youth instruction	Priority 9: Coordination of expelled youth instruction	Priority 9: Coordination of expelled youth instruction	Priority 9: Coordination of expelled youth instruction	Priority 9: Coordination of expelled youth instruction
The San Joaquin County Office of Education (SJCOE), in conjunction with superintendents of the school districts within the county, led the development and implementation of the Countywide Plan for Expelled Youth as required by Education code 48926. The County-wide plan is monitored throughout the year to ensure full compliance.	Ongoing monitoring of the Countywide Plan for Expelled Youth to make sure supports and services are delivered.	Continue to monitor, revise and implement the Countywide Plan for Expelled Youth as required by Education code 48926.	Continue to monitor, revise and implement the Countywide Plan for Expelled Youth as required by Education code 48926.	Continue to monitor, revise and implement the Countywide Plan for Expelled Youth as required by Education code 48926.
Priority 10: Coordination of services for foster youth	Priority 10: Coordination of services for foster youth	Priority 10: Coordination of services for foster youth	Priority 10: Coordination of services for foster youth	Priority 10: Coordination of services for foster youth
A. Foster youth will be immediately enrolled and placed in appropriate courses per state and local statute as monitored by administration utilizing the	A. One hundred percent of foster youth referred to COSP (267 in 2016-17) were immediately enrolled and placed in appropriate courses based on their individual needs.	A. Continue to enroll and immediately place all students referred to COSP based on their individual needs. B. Increase the percentage of	A. Continue to enroll and immediately place all students referred to COSP based on their individual needs. B. Increase the percentage of	A. Continue to enroll and immediately place all students referred to COSP based on their individual needs. B. Increase the percentage of

<p>PROMIS student information system.</p> <p>B. Monitor the the percentage of foster youth receiving Independent Living Services utilizing the PROMIS student information system.</p>	<p>B. The percentage of foster youth receiving Independent Living Services in 2016-17 was $110/267 = 41\%$</p>	<p>foster you receiving Independent Living services by 5% over previous year.</p>	<p>foster you receiving Independent Living services by 5% over previous year.</p>	<p>foster you receiving Independent Living services by 5% over previous year.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.1 Provide professional development opportunities for county operated schools staff.

2.1 Provide professional development opportunities for county operated schools staff.

2.1 Provide professional development opportunities for county operated schools staff.

BUDGETED EXPENDITURES

2017-18

Amount	35,625
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	7,500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	35,625
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	2,500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	35,625
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	2,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 2

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Monitor the implementation of English Learner programs at all school sites.

2018-19

New Modified Unchanged

2.2 Monitor the implementation of English Learner programs at all school sites.

2019-20

New Modified Unchanged

2.2 Monitor the implementation of English Learner programs at all school sites.

BUDGETED EXPENDITURES

2017-18

Amount	57,189
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,415
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	7,500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	59,412
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,415
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	7,500
Source	LCFF
Budget Reference	4000-6999: Supplies, Service, Capital Outlay

2019-20

Amount	61,722
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,415
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	7,500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 3

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] Expelled Pupils

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2.3 Provide professional development for administrators regarding observation and evaluation of teachers with the goal of common language and instructional norms.

2018-19

- New Modified Unchanged

2.3 Provide professional development for administrators regarding observation and evaluation of teachers with the goal of common language and instructional norms.

2019-20

- New Modified Unchanged

2.3 Provide professional development for administrators regarding observation and evaluation of teachers with the goal of common language and instructional norms.

BUDGETED EXPENDITURES

2017-18

Amount	333,810
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	3,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	346,783
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	3,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	360,263
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	3,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action **4**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Provide professional development regarding knowledge of extracting multiple forms of data from program assessment tools as determined by program staff.

2018-19

New Modified Unchanged

2.4 Provide professional development regarding knowledge of extracting multiple forms of data from program assessment tools as determined by program staff.

2019-20

New Modified Unchanged

2.4 Provide professional development regarding knowledge of extracting multiple forms of data from program assessment tools as determined by program staff.

BUDGETED EXPENDITURES

2017-18

Amount	202,318
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	210,783
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	221,531
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5 Maintain tutoring and review outcomes of current tutoring program.

2018-19

New Modified Unchanged

2.5 Maintain tutoring and review outcomes of current tutoring program.

2019-20

New Modified Unchanged

2.5 Maintain tutoring and review outcomes of current tutoring program.

BUDGETED EXPENDITURES

2017-18

Amount	23,075
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,550
Source	LCFF

2018-19

Amount	23,971
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,550
Source	LCFF

2019-20

Amount	24,903
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,550
Source	LCFF

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	4,300	Amount	4,300	Amount	4,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6 Review usage and efficacy data for reading and mathematics intervention programs.

2018-19

New Modified Unchanged

2.6 Review usage and efficacy data for reading and mathematics intervention programs.

2019-20

New Modified Unchanged

2.6 Review usage and efficacy data for reading and mathematics intervention programs.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	119,986	Amount	125,251	Amount	132,675
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits
Amount	15,350	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	11,900	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	4000-5999: Supplies and Service

Action 7

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.7 Provide English Language Learner curriculum support.

2018-19

New Modified Unchanged

2.7 Provide English Language Learner curriculum support.

2019-20

New Modified Unchanged

2.7 Provide English Language Learner curriculum support.

BUDGETED EXPENDITURES

2017-18

Amount	25,877
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,900
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	13,575
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	26,883
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,900
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	13,575
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	27,928
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	2,900
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	13,575
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **8**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.8 Monitor the appropriate placement of instructional staff.

2018-19

New Modified Unchanged

2.8 Monitor the appropriate placement of instructional staff.

2019-20

New Modified Unchanged

2.8 Monitor the appropriate placement of instructional staff.

BUDGETED EXPENDITURES

2017-18

Amount	24,083
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	5,650
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	25,019
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	5,650
Source	LCFF
Budget Reference	4000-5999: Supplies and Service

2019-20

Amount	25,992
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	5,650
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.9 Provide standards based instructional materials and curriculum.

2018-19

New Modified Unchanged

2.9 Provide standards based instructional materials and curriculum.

2019-20

New Modified Unchanged

2.9 Provide standards based instructional materials and curriculum.

BUDGETED EXPENDITURES

2017-18

Amount	48,724
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	27,900
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	55,100

2018-19

Amount	50,617
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	25,000

2019-20

Amount	52,585
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	25,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 10

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.10 Core services provided to support student education in a safe learning environment.

2018-19

New Modified Unchanged

2.10 Core services provided to support student education in a safe learning environment.

2019-20

New Modified Unchanged

2.10 Core services provided to support student education in a safe learning environment.

BUDGETED EXPENDITURES

2017-18

Amount	7,483,058
Source	LCFF

2018-19

Amount	7,699,389
Source	LCFF

2019-20

Amount	7,752,609
Source	LCFF

Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits
Amount	224,568	Amount	100,000	Amount	75,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	651,388	Amount	400,548	Amount	190,823
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	7,543	Amount	7,543	Amount	7,543
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

To improve our capacity for building and growing relationships between our program, students, parents and the community.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Based on analysis of student and parent survey, suspension data, attendance data, number of graduates, parent participation data there is a need to improve all areas of growth for students through establishing and growing relationships between our program, students, parents and the community. The student information system, parent, staff, and stakeholder feedback will track progress.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parental Involvement	Priority 3: Parental Involvement	Priority 3: Parental Involvement	Priority 3: Parental Involvement	Priority 3: Parental Involvement
A. Efforts by district to seek parent/guardian/caregiver input in decision making will be measured by attendance at parent conferences.	A: Parents took part in a total of 1,493 separate parent conferences during the 2016-17 school year in court and community schools.	A. Increase Parent/guardian/caregiver participation/attendance in parent conferences.	A. Increase the Parent/guardian/caregiver participation/attendance in parent conferences.	A. Increase the Parent/guardian/caregiver participation/attendance in parent conferences.
B. SJCOE will continue to promote parental participation in programs for unduplicated pupils by ensuring necessary parent guardian ratios are maintained on School Site Councils and District English Learner Advisory committees.	B: Outreach efforts were made and an average of 14.5 parents actively participated in School Site Council and DELAC.	B: Increase outreach and parent participation.	B. Increase outreach and parent participation.	B: Increase outreach and parent participation.
C. SJCOE will promote and	C: 100% of parents, guardians ,	C: Maintain notification,	C: Maintain notification,	C: Maintain notification,

monitor parental participation in programs for individuals with exceptional needs.	and education rights holders were notified and encouraged to participate in IEPs. Conference calls were provided for parents upon request.	participation, and electronic support for parents, guardians, and education rights holders.	participation, and electronic support for parents, guardians, and education rights holders.	participation, and electronic support for parents, guardians, and education rights holders.
------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Build and strengthen professional development collaboration with San Joaquin County Probation Department, Child Abuse Prevention Council and San Joaquin Behavioral Services.

2018-19

New Modified Unchanged

3.1 Build and strengthen professional development collaboration with San Joaquin County Probation Department, Child Abuse Prevention Council and San Joaquin Behavioral Services.

2019-20

New Modified Unchanged

3.1 Build and strengthen professional development collaboration with San Joaquin County Probation Department, Child Abuse Prevention Council and San Joaquin Behavioral Services.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	66,310	Amount	68,888	Amount	71,565
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits
Amount	4,150	Amount	4,150	Amount	4,150
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	229,000	Amount	229,000	Amount	229,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 Use information from expelled student referrals to schedule appropriate mental health supports and/or interventions to be integrated into the school day.

2018-19

New Modified Unchanged

3.2 Use information from expelled student referrals to schedule appropriate mental health supports and/or interventions to be integrated into the school day.

2019-20

New Modified Unchanged

3.2 Use information from expelled student referrals to schedule appropriate mental health supports and/or interventions to be integrated into the school day.

BUDGETED EXPENDITURES

2017-18

Amount	92,691
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	96,295
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	100,037
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action 3

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3 Student leadership group creates and facilitates quests and concept of one. activities.

2018-19

New Modified Unchanged

3.3 Student leadership group creates and facilitates quests and concept of one. activities.

2019-20

New Modified Unchanged

3.3 Student leadership group creates and facilitates quests and concept of one. activities.

BUDGETED EXPENDITURES

2017-18

Amount	114,450
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	43,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	118,899
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	123,520
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action **4**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4 Host Parent Cafes with Child Abuse Prevention Council.

2018-19

New Modified Unchanged

3.4 Host Parent Cafes with Child Abuse Prevention Council.

2019-20

New Modified Unchanged

3.4 Host Parent Cafes with Child Abuse Prevention Council.

BUDGETED EXPENDITURES

2017-18

Amount	105,941
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	400
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	110,060
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	400
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	114,337
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	400
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action **5**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.5 Survey community partners of service for input regarding improvement of services for Foster Youth, Low Income, English Learners and redesignated English Learner students.

2018-19

New Modified Unchanged

3.5 Survey community partners of service for input regarding improvement of services for Foster Youth, Low Income, English Learners and redesignated English Learner students.

2019-20

New Modified Unchanged

3.5 Survey community partners of service for input regarding improvement of services for Foster Youth, Low Income, English Learners and redesignated English Learner students.

BUDGETED EXPENDITURES

2017-18

Amount	30,011
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	31,178
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	32,388
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.6 Provide quest opportunities for Foster Youth students otherwise restricted by enrollment date or residential placement from participating in program-wide quests.

2018-19

New Modified Unchanged

3.6 Provide quest opportunities for Foster Youth students otherwise restricted by enrollment date or residential placement from participating in program-wide quests.

2019-20

New Modified Unchanged

3.6 Provide quest opportunities for Foster Youth students otherwise restricted by enrollment date or residential placement from participating in program-wide quests.

BUDGETED EXPENDITURES

2017-18

Amount	31,646
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	32,876
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	34,154
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.7 Integrate Concept of one. activities into program curriculum to build student capacity for maintaining relationships with others in the community.

2018-19

New Modified Unchanged

3.7 Integrate Concept of one. activities into program curriculum to build student capacity for maintaining relationships with others in the community.

2019-20

New Modified Unchanged

3.7 Integrate Concept of one. activities into program curriculum to build student capacity for maintaining relationships with others in the community.

BUDGETED EXPENDITURES

2017-18

Amount	60,042
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	4,160
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	60,510
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	4,160
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	60,760
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	4,160
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.8 Increase participation in School Site Council and DELAC with emphasis on having representation for Foster Youth, Low Income, English Learners and redesignated English Learner students.

2018-19

New Modified Unchanged

3.8 Increase participation in School Site Council and DELAC with emphasis on having representation for Foster Youth, Low Income, English Learners and redesignated English Learner students.

2019-20

New Modified Unchanged

3.8 Increase participation in School Site Council and DELAC with emphasis on having representation for Foster Youth, Low Income, English Learners and redesignated English Learner students.

BUDGETED EXPENDITURES

2017-18

Amount	97,016
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000

2018-19

Amount	100,788
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000

2019-20

Amount	103,979
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	1,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	500	Amount	500	Amount	500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.9 Invite community agencies/support providers to School Site Council meetings.

2018-19

New Modified Unchanged

3.9 Invite community agencies/support providers to School Site Council meetings

2019-20

New Modified Unchanged

3.9 Invite community agencies/support providers to School Site Council meetings

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	4,573	Amount	4,751	Amount	4,936
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits	Budget Reference	1000-3000: Salaries & Benefits
Amount	400	Amount	400	Amount	400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **10**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.10 Provide Independent Learning Programs to meet the unique needs of Foster Youth and Homeless students.

2018-19

New Modified Unchanged

3.10 Provide Independent Learning Programs to meet the unique needs of Foster Youth and Homeless students.

2019-20

New Modified Unchanged

3.10 Provide Independent Learning Programs to meet the unique needs of Foster Youth and Homeless students.

BUDGETED EXPENDITURES

2017-18

Amount 99,852

Source LCFF

Budget Reference 1000-3000: Salaries & Benefits

Amount 25,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

Amount 960

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 103,734

Source LCFF

Budget Reference 1000-3000: Salaries & Benefits

Amount 25,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

Amount 960

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 107,767

Source LCFF

Budget Reference 1000-3000: Salaries & Benefits

Amount 25,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

Amount 960

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action 11

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.11 Collaborate with neighboring counties to raise awareness of Foster Youth and Homeless students.

3.11 Collaborate with neighboring counties to raise awareness of Foster Youth and Homeless students.

3.11 Collaborate with neighboring counties to raise awareness of Foster Youth and Homeless students.

BUDGETED EXPENDITURES

2017-18

Amount	62,035
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	3,200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	1,500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	64,447
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	3,200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	1,500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	66,952
Source	LCFF
Budget Reference	1000-3000: Salaries & Benefits
Amount	3,200
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	1,200
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.12 All school sites will host a Back to School Night and Open House.

2018-19

New Modified Unchanged

3.12 All school sites will host a Back to School Night and Open House.

2019-20

New Modified Unchanged

3.12 All school sites will host a Back to School Night and Open House.

BUDGETED EXPENDITURES

2017-18

Amount 3,500
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 3,500
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 3,500
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$5,383,792

Percentage to Increase or Improve Services: 21.25%

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](#)).

San Joaquin County Office of Education's (SJCOE) Court and Community Schools Program is an alternative education program designed to meet the needs of the highest risk youth enrolled in San Joaquin County Schools.

Due to the unique needs of the enrolled youth countywide, services will be increased/improved for these students through an Intervention Administrator, Intervention Counselor and Intervention Support Staff with the focus of improving attendance by decreasing truancy. Services to students will also be increased by providing campus student monitors to improve safety and meeting individual students and staff needs, monitoring credentials and appropriate placement of teachers, connecting targeted students with community resources, expanding agencies participating in truancy task force meetings, truancy sweeps and attendance intervention efforts, by increasing rigor and academic success along with building relationships with our students and their families and expanding one. STOP mental health services.

Supplemental/Concentration funds are used in an LEA-wide manner to provide the following actions/services (except action/service 2.2 which is only provided for English learners) which also meet the increased/improved services requirement:

GOAL 1 - These actions/services are principally directed and effective in meeting Goal 1 because our unduplicated student population is highly transient, often time not having attended school in months or even years. Therefore attending school is a key part of the rehabilitation process with the overall goal of returning to their home district or earning their diploma/GED.

- 1.1 Evaluate: targeted students with community resources, previous interventions and connect with additional resources, as warranted, to meet individual student needs to assist with attendance improvement.
- 1.2 Maintain the number of agencies participating in truancy task force meetings and truancy sweeps. Ensure translators are present for home visits.
- 1.4 Maintain one. STOP Mental Health Clinicians by one who will collaborate with school site staff to integrate behavior support curriculum/strategies into daily lessons.
- 1.5 Maintain on-going daily truancy intervention site services for transitioning students throughout the program.
- 1.6 Maintain an intervention services clerk and hire an additional classified staff to assist with truancy monitoring and documentation, transition between LEAs, coordination of support agency services, SARB and Truancy Task Force.
- 1.7 Connect targeted Foster Youth, Low Income, English Learners and redesignated English Learner students with community resources to assist with attendance improvement.
- 1.8 Maintain Attendance Leadership Committee. Track attendance data specific to Foster Youth, Low Income, English Learners and redesignated English Learners.

- 1.9 Maintain the one.STOP mental health clinician staff to better meet the needs of Foster Youth, Low Income, English Learners and redesignated English Learner students.
- 1.10 Maintain ongoing Truancy Intervention Site services for Foster Youth, Low Income, English Learners and redesignated English Learner students transitioning to our traditional school sites. Review sites.
- 1.11 Hire an additional Campus Security Technician to join the five current Techs for large daily attendance sites to improve site safety.
- 1.12 Maintain counselor and provide on-going services to meet the needs and to assist Foster Youth, Low Income, English Learners, and redesignated English Learners in meeting their needs in the area of daily attendance.

GOAL 2 - These actions/services are principally directed and effective in meeting Goal 2 because our unduplicated students inherently require differentiated instruction to be successful in accessing rigorous curriculum. Because unduplicated students are enrolled throughout all sites, all teachers and administrators should be trained to effectively serve the individual needs of each student.

- 2.2 Work with school sites on monitoring the implementation of English Learner programs.
- 2.3 Continue professional development for administrators regarding observation and evaluation of teachers with the goal of common language and instructional norms.
- 2.5 Maintain number of tutoring locations and review outcomes of current tutoring program to determine a plan for improvement.
- 2.7 Continue English Language Learner curriculum support to best meet the needs of EL and redesignated EL students.
- 2.8 Continue to monitor the appropriate placement of instructional staff.
- 2.9 Review and maintain standards based instructional materials and curriculum.
- 2.10 Core services provided to support student education in a safe learning environment.

GOAL 3 - These actions/services are principally directed and effective in meeting Goal 3 because our unduplicated students typically have an unstable home life or are incarcerated. Partnering with community resources and involving parents provides additional support to create better learning environments enhancing the potential for student success.

- 3.1 Examine data regarding student mental health needs to build upon and strengthen professional development collaboration with San Joaquin County Probation Department, Child Abuse Prevention Council and San Joaquin Behavioral Services.
- 3.5 Review community partners of service will be surveyed for input regarding improvement of services for Foster Youth, Low Income, English Learners and redesignated English Learner students.
- 3.6 Additional quest opportunities will be created for students otherwise restricted, by enrollment date or the residential placement of Foster Youth, from participating in program-wide quests.
- 3.7 Concept of one. activities will be integrated into program curriculum to build student capacity for maintaining relationships with others in the community.
- 3.8 Continue parent/guardian/caregiver and student participation in School Site Council and DELAC. Continue to increase participation with emphasis on having representation for Foster Youth, Low Income, English Learners and redesignated English Learner students.
- 3.9 Continue to invite resource agencies from the community to be present at school site council meetings so they are available to provide information and outreach. For example: El Concillio outreach.
- 3.10 Maintain Independent Learning Programs to meet the unique needs of Foster Youth and Homeless students.
- 3.11 Continue to expand collaboration opportunities with neighboring counties to raise awareness for Foster Youth and Homeless students.

Supplemental/Concentration funds are targeted to provide increased/improved services for unduplicated pupils (low income, English learners and foster youth), however since SJCOE's student population is made up of over 75% unduplicated students, it would be inequitable to not provide these services LEA-wide. The above actions/services are principally directed toward and are effective in meeting SJCOE's goals for its unduplicated pupils in the ten state priority areas.

Because of the unique student population, SJCOE remains committed to serving all students in need because they all can and should benefit from the additional services being provided. However, unduplicated students mostly benefit from these action/services because of their innate barriers to achieve academic success as a result of their significant mental health needs and the traumatic, violent environments from which they come.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	15,260,136.00	14,189,545.00	14,683,887.00	14,626,834.00	14,647,809.00	43,958,530.00
Base	8,519,491.00	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	13,798,213.00	14,683,887.00	14,626,834.00	14,647,809.00	43,958,530.00
Other	1,785,506.00	391,332.00	0.00	0.00	0.00	0.00
Supp/Conc	4,955,139.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type

Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	15,260,136.00	14,189,545.00	14,683,887.00	14,626,834.00	14,647,809.00	43,958,530.00
1000-3000: Salaries & Benefits	13,855,976.00	12,850,861.00	12,544,207.00	12,936,112.00	13,200,227.00	38,680,546.00
4000-4999: Books And Supplies	242,660.00	210,799.00	388,594.00	227,476.00	202,476.00	818,546.00
4000-5999: Supplies and Service	0.00	0.00	0.00	5,650.00	10,000.00	15,650.00
4000-6999: Supplies, Service, Capital Outlay	0.00	0.00	0.00	7,500.00	0.00	7,500.00
5000-5999: Services And Other Operating Expenditures	1,161,500.00	1,127,885.00	1,743,543.00	1,442,553.00	1,227,563.00	4,413,659.00
7000-7439: Other Outgo	0.00	0.00	7,543.00	7,543.00	7,543.00	22,629.00

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

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	15,260,136.00	14,189,545.00	14,683,887.00	14,626,834.00	14,647,809.00	43,958,530.00
1000-3000: Salaries & Benefits	Base	7,845,850.00	0.00	0.00	0.00	0.00	0.00
1000-3000: Salaries & Benefits	LCFF	0.00	12,478,295.00	12,544,207.00	12,936,112.00	13,200,227.00	38,680,546.00
1000-3000: Salaries & Benefits	Other	1,659,461.00	372,566.00	0.00	0.00	0.00	0.00
1000-3000: Salaries & Benefits	Supp/Conc	4,350,665.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	105,326.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	210,799.00	388,594.00	227,476.00	202,476.00	818,546.00
4000-4999: Books And Supplies	Other	88,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supp/Conc	49,334.00	0.00	0.00	0.00	0.00	0.00
4000-5999: Supplies and Service	LCFF	0.00	0.00	0.00	5,650.00	10,000.00	15,650.00
4000-6999: Supplies, Service, Capital Outlay	LCFF	0.00	0.00	0.00	7,500.00	0.00	7,500.00
5000-5999: Services And Other Operating Expenditures	Base	568,315.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	1,109,119.00	1,743,543.00	1,442,553.00	1,227,563.00	4,413,659.00
5000-5999: Services And Other Operating Expenditures	Other	38,045.00	18,766.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	555,140.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	LCFF	0.00	0.00	7,543.00	7,543.00	7,543.00	22,629.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,187,966.00	4,303,224.00	4,439,655.00	12,930,845.00
Goal 2	9,402,084.00	9,224,914.00	9,081,789.00	27,708,787.00
Goal 3	1,093,837.00	1,098,696.00	1,126,365.00	3,318,898.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00

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