

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Humboldt County Office of Education		
Contact Name and Title	Jennifer Fairbanks, Principal	Email and Phone	jfairbanks@hcoe.org , (707)445-7081

2017-20 Plan Summary

THE STORY

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

Humboldt County Office of Education (HCOE) Court/Community Schools serve over 150 students in grades 7-12 at five locations throughout Humboldt County.

Students come to the community schools via referrals from the Department of Probation, School Attendance Review Boards, and school districts. Students in community schools are temporarily in need of a supportive, alternative educational program in order to progress academically and socially. We operate three Community school site across Humboldt County, and two court schools. Our student population consists of :

89% low-socio economic

27% Special Education students on IEP's

3% English Language Learners

50% of students have been enrolled for 1 or more academic quarters.

5% Foster Youth

38% Homeless Youth

CCS enrollment is constantly changing. New Community school students are enrolled each week. New Court school students enroll daily at times. Some students return to their DOR at the semester or the

start of the school year. With a highly mobile population, cohort data is extremely limited and not valid. Therefore, many metric and expected outcomes at CCS cannot be compared to traditional school settings.

The indicators and metrics that are not applicable to our district are as follows:

- Academic Performance Index API because it has been suspended.
- Share of students that are enrolled in A-G requirements because HCOE CCS is not accredited
- Share of EL's making ELD progress because students are returned to DOR to determine fluency level growth compared to their prior performance levels.
- EI classification rate because reclassification will be based on at DOR criteria.
- Share of students who take Advance Placements Exams because we do not offer AP classes
- High School dropout rates are not counted for County Offices and are reflected in rates of DOR.
- Expulsion rate
- % of EL's making progress on CELDT

Acronyms:

ERC Educational Resource Center

ERC ISP Educational Resource Center Independent Study Program

ERCS Eel River Community School

HCOE CCS Humboldt County Office of Education Court/Community School

ISP Independent Study

JH Juvenile Hall

RF Regional Facility

SH Southern Humboldt

LCAP HIGHLIGHTS

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

This year we have implemented a school wide PBIS system. We are part of a larger consortium MTSS, which is a county wide collaborative effort to implement PBIS in the majority of Humboldt County Schools. This year's focus on Trauma Informed Education practices have been on implementing Multi-Tiered Systems of Support (MTSS).

This has included developing an outline of a three tiered system of teaching, response, intervention, and prevention around behaviors that are traditional barriers to education. Staff has undergone training in MTSS (Multi-Tiered System of Support) and PBIS (Positive Behavior Intervention Strategies). The leadership team, coaching team, and site-based subcommittees were established this year. They have been working to identify the positive student and staff behaviors that support and enhances the education process (behaviors we need to see more of), as well as identifying challenging behaviors that create barriers (behaviors we need to see less of). Discipline strategies, behavior tracking, and incentive programs are being developed and implemented. Data collection through SWIS (School Wide Information System) was implemented in the beginning of the year to track major behavior issues.

Teachers are regularly and explicitly teaching behavior expectations in the classrooms, the school campuses, and during off-site programs. Campuses have been given posters to place around the schools for reminders of behavior expectations. Creative instructional outlets such as videos and posters invite substantial student input.

The increase in positive behaviors school wide create a safer and more consistent learning environment for students who come with enormous challenges to managing the traditional school day. Clear teaching of expected behavior increases student success throughout the day, and the platforms (artwork, video making, and lessons) offer a variety of relationship building (teacher/student) opportunities. Data collection around behaviors are instructional for students and staff, and offer a opportunity for discussion with a student that is non-threatening and encourages student insight.

Parent project

In August we held a local training in which 30 professionals were certified to facilitate the Parent Project. This was a 40-hour training. In completing this training, we vastly increased the pool of certified facilitators in the local area, creating an infrastructure for the service to be offered countywide. The trained professionals represented local schools, law enforcement, Department of Health and Human Services, Family Resource Centers, Tribal entities, Probation, Boys and Girls Club of America, and our local Foster Parent Association. The additional benefit from this process is the increase in well-informed referral sources for the program, creating more efficient and effective referrals to families. One local facilitator, an HCOE employee, is beginning an internship with Parent Project Inc to become a Train-the-Trainer, increasing sustainability for the local infrastructure in two ways. Primarily, having someone local who can train local facilitators ensures a reasonable pool of professionals prepared to teach the classes. Secondly, this is a person who is, through the internship, uniquely positioned to coordinate local classes, offer technical support and coaching, and lead the continued development into more communities in which our student body lives. The program itself focuses on the most destructive adolescent behaviors, including truancy, substance use, and home defiance, all behaviors we see contributors to failing in school. In communities where Parent Project is established, attended, and measured, truancy and delinquency rates decrease, parent efficacy increases, and involvement from higher levels of authority such as SARB boards, Probation, and Law Enforcement sharply decline.

SARB collaboration

SARB has been active in 5 regions with regular participation from HCOE, DA's Office, DHHS/CWS, Family Resource Centers, Probation, law enforcement, schools, parents, and students. School superintendents were provided in-depth training on SARB process, bringing each region into a consistent system of doing business. HCOE acts as a liaison and support to schools and SARB Boards on SARB matters. The DA, HCOE, DHHS, and Superior Court continue the process of creating and launching the Truancy Court, a final piece of accountability which will be made available to SARB boards and families.

HHF HCOE has collaborated with American Hydroponics to create a hands on learning opportunity for CCS students. HHF is a career training program designed to provide career -related instruction, hands on work experiences, research and opportunities for CCS students to participate in a student run business.

AmeriCorp members were hired in the CCS programs to support students with academic mentoring, career planning, communication, daily living skills. AmeriCorp members to provide life skills activities to youth to prepare them for their transition towards a successful adulthood. The goal is to increase their resiliency factors with more caring adults.

Apex online curriculum was adopted this year. This provides a more broad scope of courses for all students. Apex can provide A-G approved courses. CCS typically does not serve youth that are currently taking A-G coursework; however, it is available to all enrolled students. Elective credits are typically harder to earn at CCS with less Elective courses being offered. The Apex curriculum allows for student to earn elective credits in more rigorous courses.

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.

HCOE C/CS program does not receive performance indicators on the California Dashboard as this is an Alternative Education program. The following evidence of progress is based on local indicators.

79% of students improved their score in math and 82% of students improved their score in English Language Arts based on TABE- the Test for Adult Basic Education (TABE), a diagnostic test used to determine a student's skill level in Math and ELA. The TABE test is administered twice to students, a pre-test upon enrollment and a post-test after an academic semester at CCS. Students showed great progress in both subjects.

Credit Completion - In 2016-2017, 56% of students earned 15 or more credits. This is an increase of 16% over 2015-2016 when 40% of students earned 15 or more credits per semester. Teachers have continued to provide weekly feedback to all students about credit production and hours earned. Meetings and SST's are held to address students who are not earning the expected 15 units a quarter. The weekly feedback gives students an opportunity to work on their goals of catching up on credits and returning to their DOR or completing required credits for graduation.

Grad rates- All credit eligible seniors are on track to graduate. All 8th graders are on track to graduate and go on to the high school.

Attendance Outreach - CCS continues to provide truancy outreach efforts to habitually truant students. Home visits, SST meetings, and SART meetings are utilized to offer support and resources to the students and families before they are referred to SARB boards.

Kuder Navigator Online Portfolio - All 12th grade students complete an online graduation portfolio. The portfolio and activities support career planning and career guidance. It includes a personal portfolio section where the students highlight their strengths and what they know. The students create resumes, practice interview skills, complete career assessments, college and technical program searches, and job exploration. The online portfolio can be accessed by the students after they have graduated and they can share it with prospective employers and colleges. Ten students completed the portfolio to date.

HHF - Humboldt Hydro Farms is a career training program designed to provide career-related instruction, hands-on work experiences, research, and opportunities for interested Community School students to participate in a student-run business. During the 2016-2017 school year, 32 students have been enrolled in the HHF program and 11 students are enrolled in the paid work experience program. Instruction includes hydroponics and related sciences (Botany, Chemistry, Food Products and Nursery Plants, Nutrients, Energy and Climate), and is integrated into the classroom and in the commercial greenhouse

GREATEST PROGRESS

located at the Redwood Acres. Students enrolled in the program are able to complete an internship and receive a completion of certification at the HHF. Once they are certified they are eligible to participate in paid work experience as a part of their school week.

DOR communication and IEP Board Policy- This year CCS strengthened our relationships with referring school districts. Districts now receive quarterly reports on enrolled CCS youth. This new system keeps them aware of their students' progress while at CCS. Districts are also invited to all IEP's for special education students. This has created a much better communication with the district about enrolled youth and their progress on their IEP goals. With the newly adopted board policy for CCS students with IEP's, it helps both districts meet the needs of the enrolled youth.

The FYSC program made significant progress implementing the goal of increasing the coordination and inter-agency collaboration of educational services for foster youth. Multiple trainings throughout the year were provided, with an increased number of attendees. All 32 districts in Humboldt County are trained with current information to serve their foster and homeless youth.

Foster Focus Data has been implemented. HCOE FYS houses the Foster Focus Data System. All FY in the county are identified and input into the system to track necessary information regarding education for the students.

Expulsion/Countywide efforts to minimize gaps for services with expelled youth - A countywide policy was adopted last year with input from all comprehensive districts in the county. There is a countywide consistent policy for protocol and partial credit transfer.

Family Nights- A total of 6 family nights are planned throughout the school year. The family nights are successful in getting families and parents to engage in their child's school. The events are held at both Eureka and Fortuna sites. Students and staff prepare and serve meals to the families. Students are able to showcase recent school work and projects they have completed. HHF provided fresh vegetables to all the family nights. Information and local resources are presented and disseminated also. The College of the Redwoods EOPS program provides outreach to both students and families as well. Family nights are also an opportunity to share LCAP annual updates, and provide a forum for a community and family inputs. Parents are regularly surveyed to measure school connectedness.

Parent Project - See above in LCAP highlights.

PBIS / Trauma Informed Practices - See above in LCAP highlights.

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

GREATEST NEEDS

HCOE C/CS program does not receive performance indicators on the California Dashboard as this is an Alternative Education program. The following evidence of progress is based on local indicators.

Attendance and chronic absenteeism continue to be an issue with our student population. We have interventions and supports in place to address our truancy issues. Even with support and interventions in place we continue to struggle with some of the most truant students. The countywide efforts to link SARB and the District Attorney's Office is in its first year. We believe with continued effort and collaboration of services and supports, it will begin to combat the truancy rates. We continue to make weekly home visits, phone calls home, and schedule SST and SART meetings to support the family and the students. We have offered attendance incentive programs, which do not seem to make a lasting impact. The Post-Secondary Strength Collaborative (PSSC) efforts are intended to utilize data to figure out the most impactful way to address chronic truancy issues with our students.

CAASPP tests are administered to students at CCS. Not all students who take the CAASPP have been enrolled at CCS for 90 days.

CAASPP % performance, 2015-2016

English Language Arts (14 students tested 7th - 11th grade)

- 0% - met or exceeded
- 7% - nearly met standard

Mathematics (14 students tested 7th - 11th grade)

- 0% - met or exceeded
- 7% - nearly met standard

Science (14 students tested 7th-11th)

- 14% proficient
- 21% basic

Suspension rates increased this year. We have two new teachers on staff and have implemented a district wide PBIS. This has created some change in CCS. We are continuing to train staff and are working on alternative to suspensions plans. As the staff and the students embrace the new PBIS system we hope to decrease suspension numbers throughout all CCS programs. Monthly PLC trainings are held where the staff are trained on PBIS and MTSS implementation. We are utilizing our SWISS data management system to look at suspensions and trends. CCS has decided to add an action item to address increasing suspensions. With the support of the MTSS Collaborative team and analyzing SWISS data, future PBIS trainings will also focus on alternative to suspensions in CCS

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

PERFORMANCE GAPS

There are no significant subgroups in *CCS*, therefore, no performance gaps between groups.

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.

To improve and increase services to our unduplicated students CCS has implemented action items in the following areas:

Trauma informed practices are in year two of implementation. A Program Manager is employed to ensure staff is trained and the practices are implemented. Data shows that Humboldt County has a higher than average number of students who have experienced adverse childhood experiences. We are implementing trauma informed practices and training staff to support and build the resiliency factors in our students. CCS will continue to implement PBIS and MTSS efforts to increase and improve services to FY, ELL and low income.

Foster youth and homeless youth enrolled in CCS have direct education case management services to help remove barriers to their education.

We have a full time Student Assistance Counselor to support students. The counselor provides a science-based alcohol and other drug education curriculum for students at Juvenile Hall, ERC and Eel River Community Schools. The counselor provides crisis intervention, individual alcohol and drug related counseling, brief assessment and referral to community agencies. Services also include: participating in student mediations, IEP's, SST meetings as needed at all sites, and participating in the development of PBIS and Trauma-informed Education.

A .10 CELDT teacher provides CELDT testing to all ELL students, and coordinates RFEP classification for all eligible students.

After school enrichment activities are provided to engage youth and provide opportunities our low-income students generally do not have access to, these include: Coast League Basketball (instructor time, rental fees, uniforms & equipment), surfing field trips, and cooking classes.

Family nights are scheduled four times throughout the year and are designed to engage families in their student's education. Family nights provide information and connection to local resources and programs available to our unduplicated students. It is also an opportunity to share information about our goals and visions for the schools and obtain quality feedback from the parents via surveys. This year's surveys showed that 90% of families feel connected to CCS regarding their child's education.

Blue Ox Millworks provides students with hands-on opportunities such as: blacksmithing, ceramics, photography, and lathe work.

CCS provided a satellite program in Southern Humboldt to provide youth in the southern portion of the county a school site within reasonable distance from their DOR. Humboldt County is geographically large and this program serves many students.

The Parent Project is a skill building program for parents designed to intervene in adolescent destructive behavior: substances, truancy, gang affiliation, and defiance. The Parent Project is now offered in three geographic areas in Humboldt County.

A Coordinator works to provide all students the opportunity to utilize new technology and learn 21st Century Learning Skills. The coordinator provides support to both teachers and 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

\$33,379,516

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$3,720,909

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.

\$2,205,518 Operations
 \$1,661,977 District support services
 \$3,836,607 Regional services
 \$289,297 Community Partnerships and Ancillary programs
 \$20,506,847 Other Restricted programs
 \$1,158,361 Student programs

\$8,216,880

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

<h2>Goal 1</h2>	All HCOE CCS students will be engaged in 21st century learning in order to prepare for college and careers. <i>[NOTE - Goals 1-3 in prior year's LCAP have been merged into the above single goal based on stakeholder input.]</i>
---------------------	---

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

<u>Metrics</u>
1. Pre/Post Test TABE score in ELA and Math
2. Number of Kuder Navigator portfolios completed
3. Number of high school graduates who are employed and number who go on to higher education or advanced training
4. Number of 8th graders on track to graduate
5. Williams as reported on SARC Metric
6. Grade cards will be reviewed quarterly to identify numbers of students that earn 15 or more credits
7. Rate of teacher miss-assignment as reported on SARC
8. Log of parental involvement through Family Night participation and survey completion assessing connectedness and parental involvement
9. Students surveys will measure their connectedness and how successful they

ACTUAL

<u>Metrics</u>
1. Pre/Post Test TABE score in ELA and Math
2. Number of Kuder Navigator portfolios completed
3. Number of high school graduates who are employed and number who go on to higher education or advanced training
4. Number of 8th graders on track to graduate
5. Williams as reported on SARC Metric
6. Grade cards will be reviewed quarterly to identify numbers of students that earn 15 or more credits
7. Rate of teacher miss-assignment as reported on SARC
8. Log of parental involvement through Family Night participation and survey completion
9. Student surveys will measure their connectedness and how

feel after students are enrolled in CCS.

10. Number of students meeting standards or exceeding standards on CAASPP.
11. Number of students opting to take EAP and percent receiving an EXEMPT designation (Ready for College) in Math and ELA
12. FIT tool

Outcomes

1. The percent of students showing improvement in Pre-Post test scores in TABE ELA and MATH will increase from prior year (See Annual Update for percents in 2015-16)
2. 100% of 12th grade graduates will complete a Kuder Navigator portfolio
3. At least 80% of students will obtain employment or go on to advanced training and/or higher education after grad
4. At least 90% of 8th graders will be on track to graduate
5. 100% of students have access to standards-aligned instructional materials
6. 10% more students will earn 15 credits each quarter, as compared to prior year percentages (See Annual Update for 2015-16 baseline)
7. 100% of teachers will be appropriately assigned annually
8. 5% more family members will participate in family nights (compared to 280 in prior year)
9. 80% of students will feel more successful in CCS after enrolling for 1 academic quarter
10. A target for the percent decrease in the high school dropout rate will be set after reviewing 2015-16 year end data. The rate in 2015 was 12%
11. 3% more students will Meet or Exceed standards as measured on CAASPP

successful they feel after students are enrolled in CCS.

10. Number of students meeting standards or exceeding standards on CAASPP.
11. Number of students opting to take EAP and percent receiving an EXEMPT designation (Ready for College) in Math and ELA
12. FIT tool

Actual Outcomes

1. TABE ELA Post scores 78% students improved scores, TABE MATH scores - 82% students improved score.
2. 100% of 12th graders completed a Kuder navigator portfolio.
3. 93% of students obtained employment or higher education after graduation.
4. 100% of 8th graders enrolled in CCS are on track to graduate.
5. 100% of students have access to standards-aligned instructional material.
6. 16% more students earned 15 credits each quarter over prior year. 40% in 2014-15 and 56% in 2016-2017 earned 15 or more credits
7. 100% of teachers are appropriately credentialed and assigned
8. 8% increase in family night attendance.
9. 82% of students reported feeling more connected after 1 academic quarter of enrollment at CCS.
10. The high school dropout rate was 14%.
11. CAASPP % performance, 2015-2016 I HAVE DATA TO ADD English Language Arts (14 students tested 7th – 11th grade)
 13. 0% - met or exceeded
 14. 7% - nearly met standard

in both ELA (4% in 2015) and Math (2% in 2015)

12. The number of students opting to take EAP will increase from 0 in 2015-16. Percent scoring EXEMPT (Ready for College) in Math and ELA will increase in 2016-17

13. All facilities will be inspected by the FIT tool annually and be in "good" condition

Mathematics (14 students tested 7th – 11th grade)

15. 0% - met or exceeded

16. 7% - nearly met standard

12. No students took the EAP

13. All facilities were inspected by the FIT tool and are in good condition.

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 Character Based Literacy, Professional Development CBL Training for staff	ACTUAL Character Based Literacy used in all programs. Staff received a CBL PD training in August 2016
	BUDGETED Character Based Literacy usage fee \$2,150.00 Goals 1, 2, 3 Funded By: Lottery	ESTIMATED ACTUAL Character Based Literacy usage fee \$3,364 Goals 1, 2, 3 Funded By: Lottery
Expenditures		

Action **2**

Actions/Services	PLANNED All Teachers will be Highly Qualified. Professional Learning Communities	ACTUAL All teachers are highly qualified. The teachers and staff completed a Step-Up To Writing and Apex Online Curriculum training. Teachers take part in monthly PLC meetings where the focus is: curriculum development, trauma informed practices, PBIS implementation, and professional development.
	BUDGETED Professional development \$14,279,00 Goals 1, 2, 3, 5 Funded By: Title 1A	ESTIMATED ACTUAL Professional development \$13,722.19 Goals 1, 2, 3, 5 Funded By: Title 1A
Expenditures		

	Teachers and Instructional Aides \$1,137,344 LCFF
--	---

Action **3**

Actions/Services

<p>PLANNED</p> <p>The Kuder Navigator (KN) utilizes social media to connect to prior CCS graduates to track enrollment in college and job acquisition. CCS staff will investigate the potential to engage with the Job Market to provide presentations for CCS youth. College of the Redwoods Equal Opportunity Program staff will be invited to attend and provide presentations at scheduled Family Nights.</p> <p>The Independent Living Skills (ILS) program staff will also be offered use of CCS sites for workshops</p>	<p>ACTUAL</p> <p>12th grade students completed a Kuder Navigator Portfolio. This is an online portfolio that can be utilized for prospective employers and school applications. Multiple field trips to College of the Redwoods took place this year. The EOPS office participated in Family Nights to provide outreach for post-secondary education with our students and families.</p>
---	--

Expenditures

<p>BUDGETED</p> <p>INS FEE \$11,251.92 Goals 1, 2 ,3, 5 Funded by: HL FY LCFF Title 2A REAP</p> <p>HL =\$245 FY=\$922 LCFF=\$8060 REAP=\$135 SE=\$954</p> <p>Title 1A=\$376 Title 1D=\$753</p>	<p>ESTIMATED ACTUAL</p> <p>INS FEE \$11,780.93 Goals 1, 2 ,3, 5 Funded by: HL FY LCFF Title 2A REAP</p> <p>HL =\$228</p> <p>FY=\$858</p> <p>LCFF=\$7498</p> <p>REAP=\$126</p> <p>SE=\$887</p> <p>Title 1A=\$350 Title 1D=\$711 .50 FTE of INS support staff = \$37,135.00 LCFF</p>
---	---

Action **4**

Actions/Services	<p>PLANNED Work Experience will be provided to 3 students annually</p>	<p>ACTUAL Work experience was provided to 11 students as of May 2017. Seven students completed internships with the Humboldt Hydro Farm CTE Program.</p>
Expenditures	<p>BUDGETED Paid work experience \$3,636.00 Goals 1, 2, 3, 5 Funded By: LCFF</p>	<p>ESTIMATED ACTUAL Paid work experience \$25,768 Goals 1, 2, 3, 5 Funded By: LCFF</p>

Action **5**

Actions/Services	<p>PLANNED Special Education Students- Convene transition IEP meetings. Prepare referral to Transition Partnership Program (TPP) for all appropriate IEP youth. Deliver instruction using a Co-Teaching model with Resource and General Education Teachers. Request court school IEPs in a timely manner to ensure students IEPs are being adhered to in accordance with the law. Request all appropriate student information such as 504 plans, IEPs, credit checks, and attendance records are available at the initial referral screening.</p>	<p>ACTUAL Resource Teachers provided Special Education Students with the following services and support: convened transition IEP meetings; prepared referrals to Transition Partnership Program (TPP) ; delivered instruction using a Co-Teaching model with General Education Teachers; requested court school IEPs to ensure students with IEPs were served in accordance with the law; and requested all 504 plans, IEPs, credit checks, and attendance records for initial referral screenings.</p>
Expenditures	<p>BUDGETED Resource Teachers \$193,348.00 Goals 1, 2, 3, 5 Funded by: SPED</p>	<p>ESTIMATED ACTUAL Resource Teachers \$211,090.23, Resource Instructional Aide \$40,600 Goals 1, 2, 3, 5 Funded by: SPED and LEA</p>

Action **6**

Actions/Services	<p>PLANNED <u>English Language Learners</u> English Language Learners- CCS teachers will utilize SDAIE methods of instruction to ensure English Language</p>	<p>ACTUAL CCS teachers utilized SDAIE methods of instruction to ensure English Language Learners are provided with services they need to access the general education curriculum. English Language</p>
------------------	--	---

Learners are provided with services they need to access the general education curriculum. English Language Development course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.

Foster Youth

Foster Youth CCS The Foster Youth Coordinator will provide opportunities to include field trips to local colleges, and vocational tech opportunities locally and regionally FY coordinator will arrange for presentations to be held at the HCOE CCS school campuses that provide information pertaining to college enrollment and financial aid. FY Coordinator will connect Foster Youth with Regional Occupation Program opportunities. FY Coordinator will collaborate with the Humboldt County Independent Living Skills Program (ILS) and Transition Aged Youth (TAY) for workshops on financial literacy, household management skills, relationship building skills. FY Coordinator will work with AB12 eligible youth (non minor dependents that elect to remain in foster care past the age of 18) with all appropriate agencies to include tribal social services. FY CCS and assistant will provide case management and support services.

Redesignated Fluent English Proficient Pupils

RFEP- CCS teachers will utilize SDAIE methods of instruction to ensure RFEP'd English Language Learners are provided with services they may still need to access the general education curriculum. Teacher will review CELDT scores and ELL files to ensure CCS youth are reclassified appropriately.

Native American Youth

Native American Youth - Work collaboratively with case management support providers and counselors at the school site through ongoing communication and collaboration with local tribal agencies. Develop procedures and timelines for providing regular information for Native American youth about cultural events and activities that are going on locally. Develop systems and strategies to permit

Development course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.

Foster Youth

All CCS Foster Youth were identified and provided with:

Opportunities to include field trips to local colleges, and vocational tech opportunities locally were arranged and presentations were held at HCOE CCS school campuses that provided the information pertaining to college enrollment and financial aid. FY Coordinator connected Foster Youth with Regional Occupation Program opportunities as appropriate. FY Coordinator collaborated with the Humboldt County Independent Living Skills Program (ILS) and Transition Aged Youth (TAY) for workshops on financial literacy that were provided at ERC and Eel River CS; to include household management skills, and relationship building skills. FY Coordinator worked with AB12 eligible youth (non-minor dependents that elected to remain in foster care past the age of 18) with all appropriate agencies to include tribal social services. FY CCS and assistant provided case management and support services to all relevant youth.

Redesignated Fluent English Proficient Pupils

CCS teachers utilized SDAIE methods of instruction to ensure RFEP'd English Language Learners were provided with services they may still need to access the general education curriculum. Teacher reviewed CELDT scores and ELL files to ensure CCS youth are reclassified appropriately.

Native American Youth –

CCS have continued to reach out to local tribes to support CCS youth. Efforts to collaborate services are in the beginning stages. A representative from the Yurok Tribe will coordinate with CCS staff to offer tutoring services to eligible youth. Also, a representative from the Hoopa Tribe is setting up tutoring services for Hoopa tribal students. A Hoopa Tribal Education Representative will provide tutoring at the NDN Center. These services began this school year. CCS staff continue to invite local tribes to participate in stakeholder meetings and community input meetings. This is something we will continue to

Native American youth to participate in Yurok tutoring available at a local Eureka school site on Tuesday and Thursday afternoons.

work on next year.

BUDGETED

English Language Learners- Professional Development \$100.00

Goals 1, 2, 3, Funded by: Title 1A

.10FTE CELDT Teacher \$13,28.00

Goals 1, 2, 3, Funded by: LCFF S/C

Translators

\$150.00 Goals 1,2,3 Funded by LCFF

Teachers (INCLUDED ABOVE)

Goal 1, 2, 3 Funded by: LCFF Title IIA

Instructional Aides (Included Above)

Goal 1, 2, 3, Funded by: Title 1A= \$44,960

Title 1D=\$106,251 LCFF \$172,991

Foster Youth Foster Youth Coordinator (Included Above)

Goals 1, 2, 3 Funded by FY Grant

Bus Tickets \$12,292.00

Goals 3 Funded by: LCFF=\$4,945 FY=\$56HL=\$398

Motor Pool \$20,769.00

Goals 1, 2, 3 Funded by: LCFF=\$4945,

TITLE IA=\$9890 HL=\$989, FY=\$4945

LCFF/SC

Professional Development (Included Above)

Goals 1, 2, 3 Funded by: Title 1A

ESTIMATED ACTUAL

English Language Learners- Professional Development \$100.00

Goals 1, 2, 3, Funded by: Title 1A

.10FTE CELDT Teacher \$13,28.00

Goals 1, 2, 3, Funded by: LCFF S/C

Translators

\$150.00 Goals 1,2,3 Funded by LCFF

Teachers Included in Goal 1 action 22

Goal 1, 2, 3 Funded by: LCFF Title IIA

Instructional Aides included in Goal 1 action 22

Goal 1, 2, 3,

Foster Youth Foster Youth Coordinator Included in goal 1 action 19

Goals 1, 2, 3 Funded by FY Grant

Bus Tickets \$15,540

Goal 3 Funded by: LCFF=\$10,290 FY=\$250 HL=\$5,000

Motor Pool \$20,769.00

Goals 1, 2, 3 Funded by: LCFF=\$4945,

TITLE IA=\$9890 HL=\$989, FY=\$4945

LCFF/SC

Professional Development (Included Above)

Goals 1, 2, 3 Funded by: Title 1A

Expenditures

Action **7**

Actions/Services	<p>PLANNED Implement online curriculum for classroom and independent study programs to allow students more access to their specific required courses.</p>	<p>ACTUAL Apex Online Curriculum was implemented for all programs. Teachers and instructional aide were provided a professional development training in August 2016.</p>
Expenditures	<p>BUDGETED \$13,000 Goal 1,2,3 Funded by: Restricted Lottery</p>	<p>ESTIMATED ACTUAL No expenses in 2016-2017 (The contract for Apex Online Curriculum was paid for in 2015-2016 for services in 2016-2017.)</p>

Action **8**

Actions/Services	<p>PLANNED Four AmeriCorps Members will be added to the CCS programs to support students with academic mentoring, career planning, communication, daily living, home life, housing and financial literacy, self-care, social relationships, work and study, and work life. AmeriCorps members provide life skill activities to youth to prepare them for their transition towards a successful adulthood.</p>	<p>ACTUAL Three AmeriCorps members were hired this year. We were unable to hire a 4th member, due to lack of candidates. AmeriCorps members provided students with: academic mentoring, career planning, communication skills, daily living skills, financial literacy, and self-care strategies. The AmeriCorps members planned field trips to local colleges and workshops geared towards youth.</p>
Expenditures	<p>BUDGETED \$40,000 Goals 1,2,3 funded by Program Improvement Grant</p>	<p>ESTIMATED ACTUAL \$30,000 Goals 1,2,3 funded by Program Improvement Grant</p>

Action **9**

Actions/Services	<p>PLANNED Trauma informed education practices are designed to increase Court and Community School students' ability to succeed in school. We are focusing on training staff on the impact of trauma and toxic stress on learning. This consists of monthly workshops for all staff in which trauma and its impact are studied from the perspective of neuroscience, psychology, and social sciences and how those concepts lend themselves to creating an environment</p>	<p>ACTUAL All staff was trained in trauma informed practices. The steering committee continues to meet regularly to ensure that the implementation of trauma informed practices is taking place at all school sites. They continue to look at activities, lessons and policies that support a trauma informed model. This is the second year of implementation. Staff have gained a better understanding of how trauma effects students and best practices to support their efforts. A</p>
------------------	---	---

that increases student success. Also, a steering committee will be developing a plan for integrating trauma-sensitive routines and individual supports for staff and students. The steering committee is made up of representatives of each school site and each discipline. During this first year, there will be an exploration of other schools that have successfully implemented trauma-informed practices across the state, and practices from those schools will be assessed by the steering committee for fit at CCS.

districtwide PBIS model was implemented to support the trauma informed practices in place.

Expenditures

BUDGETED
 \$154,135
 Goals 1,2,3 funded from LCFF S/C and McLean Foundation
 LCFF=\$129,575
 McLean Foundation=\$24,560

ESTIMATED ACTUAL
 Program Manager .50 FTE See Goal 1 Action 10
 McLean Foundation= 25,500

Action **10**

PLANNED
 Monitor Truancy plan impact on youth on reduction of truancy and chronic absenteeism rates. Truancy plan includes: Incentives for positive attendance • Weekly lunch incentive • Monthly prize bucket incentive- \$5.00 item • Quarterly prize bucket incentive1 \$10.00 item • Semester iPod for perfect attendance, or gift certificate to local retail stores • Annual iPad for perfect attendance or gift certificate to local retail stores, Monthly field trips for perfect attendance* CommUNITY sweatshirts quarterly incentive • Provide bus tickets to remove transportation barriers.

ACTUAL
 Teachers and the Truancy Outreach Team have been monitoring student's attendance, truancy and chronic absenteeism. Bus tickets continued to be provided to remove transportation barriers.

Actions/Services

BUDGETED
 One Student Assistance Counselor \$84,567.00
 Goals 1,2,3 Funded By: LCFF/SC=\$36,609
 TUPE=\$14,483, REAP=\$29,357
 Senior Office Clerk \$52,108
 Goals 1, 2, 3 Funded By: General Fund
 Registrar \$62,928
 Goals 1, 2, 3 Funded By: General Fund
 Truancy Incentive Program items/reward/bus tickets

ESTIMATED ACTUAL
 Student Assistance Counselor \$84,567.00
 Goals 1,2,3 Funded By: LCFF/SC=\$36,609
 TUPE=\$14,483
 REAP=\$29,357
 Senior Office Clerk \$52,782
 Goals 1, 2, 3 Funded By: LCFF
 Registrar \$63,168.29
 Goals 1, 2, 3 Funded By: LCFF

Expenditures

\$33,886.00
 Goals 1, 2, 3 Funded By: LCFF S/C=\$19,939
 FY=\$167 HL=\$1,488

Motor Pool \$20,769
 Goals 1, 2, 3 Funded By: Title 1A=\$9890 Homeless
 Grant=\$989 FY Grant=\$4945 LCFF=\$4945

CCS Program Manager
 Goal 1, 2, 3, (See above)

Truancy Incentive Program items/reward/bus tickets
 \$33,886.00
 Goals 1, 2, 3 Funded By: LCFF S/C=\$19,939
 FY=\$167
 HL=\$1,488

Motor Pool \$20,769 See cost in action 6
 Goals 1, 2, 3 Funded By:
 Title 1A=\$9890
 Homeless Grant=\$989
 FY Grant=\$4945
 LCFF=\$4945

CCS Program Manager \$165,085.65
 Goal 1, 2, 3,

Action **11**

Actions/Services	<p>PLANNED Provide breakfast program (Contract for meals)</p>	<p>ACTUAL Breakfast program provided at ERC site.</p>
Expenditures	<p>BUDGETED Breakfast meals \$15,400 LCFF</p>	<p>ESTIMATED ACTUAL Breakfast meals \$28,447 LCFF</p>

Action **12**

Actions/Services	<p>PLANNED Provide After School enrichment activities to include * Coast League Basketball, surfing, running club. * League fees * Rental space for practice * Instructor time * Uniforms</p>	<p>ACTUAL Enrichment activities included: Coast League Basketball, surfing field trips, cooking classes. FYS interns and AmeriCorps members offered a monthly calendar of events to engage youth in the opportunities and upcoming events.</p>
------------------	--	--

Expenditures

BUDGETED
After School enrichment \$3,602
Goals 1,2,3,. Funded by: LCFF S/C

ESTIMATED ACTUAL
After School enrichment \$4,339.28
Goals 1,2,3,. Funded by: LCFF S/C

Action

13

Actions/Services

PLANNED
Family Nights will be held 3-4 times annually at regional sites to serve Eureka, Fortuna and Southern Humboldt where food will be offered. Families will be invited to connect and talk about projects occurring at school, upcoming events, meet staff to develop ongoing relationships to enhance student and family engagement. Other input to be gathered at Family Nights include:

Progress on LCAP goals

Possible new areas of focus for LCAP for the upcoming year

Surveys will be distributed asking for parent input on how to best meet the 8 state priority areas and the needs of LCAP identified student groups. Responses will be collected and summarized by the LCAP leadership team and shared at the next Family Night.

Surveys will be available for parents on website for those unable to attend meetings in person.

Families will be informed of opportunities to provide input at student intake meetings.

ACTUAL
Family Nights were held 4 times annually at regional sites to serve Eureka, Fortuna and Southern Humboldt. Families were invited to connect and talk about projects occurring at school, upcoming events, meet staff to develop ongoing relationships to enhance student and family engagement. Other input that was gathered at Family Nights include:

Progress on LCAP goals included the following:

- 3 separate surveys were completed with families and parents to identify possible new areas of focus for LCAP for the upcoming year. The data is being compiled.
- Families were informed of opportunities to provide input at student intake meetings.
- The annual update was shared and information was given to the families.

Expenditures

BUDGETED
Family Night \$904.00
Goals 1,2,3,5 Funded by: LCFF S/C

ESTIMATED ACTUAL
Family Night \$1,116.45
Goals 1,2,3,5 Funded by: LCFF S/C

Action **14**

Actions/Services

PLANNED
 Blue Ox Mill provides students with hands-on opportunity to learn blacksmithing, lathe work, textiles, ceramics, photography and other skills as relevant to student need.

Contract for use of facility and training

ACTUAL
 Blue Ox Mill provided students with hands-on opportunities. These included: blacksmithing, ceramics, photography and lathe work. Students attend the Blue Ox program 2 days a week during classroom instruction time.

Expenditures

BUDGETED
 Blue OX Contract \$10,860.00
 Goals 1, 2, 3 Funded By: LCFF S/C

ESTIMATED ACTUAL
 Blue OX Contract \$10,642.50
 Goals 1, 2, 3 Funded By: LCFF S/C

Action **15**

Actions/Services

PLANNED
 Probation Officer to provide supervision support of probation youth.

ACTUAL
 One probation officer provided supervision to CCS probation youth. The PO was included in weekly staff meetings, screening process and steering committee meetings.

Expenditures

BUDGETED
 Probation Officer \$86,675.00
 Goals 1, 2, 3 Funded By: LCFF S/C

ESTIMATED ACTUAL
 Probation Officer \$96,029.25
 Goals 1, 2, 3 Funded By: LCFF S/C

Action **16**

Actions/Services

PLANNED
 Provide a satellite program in Southern Humboldt to provide youth in the southern portion of the county a school site within reasonable distance from their residence.

- Teacher .8FTE
- Senior In Clerk .6 FTE
- Rental of facility
- Motor pool

ACTUAL
 Garberville Community School provided referred youth in the Southern Humboldt area. Humboldt County is geographically large and a satellite program is needed to serve students.

Expenditures	BUDGETED Satellite Site in Southern Humboldt \$181,143.70 Goals 1, 2, 3 Funded By: LCFF S/C	ESTIMATED ACTUAL Satellite Site in Southern Humboldt \$136,377 Goals 1, 2, 3 Funded By: LCFF S/C
--------------	--	---

Action **17**

Actions/Services	PLANNED Provide program oversight for Administration and Teachers.	ACTUAL Provided program oversight for administrators and teachers.
------------------	--	--

Expenditures	BUDGETED \$64,971. Funded by General fund	ESTIMATED ACTUAL .20 FTE Director \$41,533.39 Funded by LCFF
--------------	--	---

Action **18**

Actions/Services	PLANNED Ensure expelled youth are apprised of the requirements to return to their district of residence at enrollment, and each semester following enrollment.	ACTUAL All expelled youth had two meetings to address their expulsion. Teachers reviewed expulsion plans with students and families at the initial intake and again at semester break to review progress to return to their DOR.
------------------	--	--

Expenditures	BUDGETED Administrator to oversee program implementation \$193,772.00 Goals 1, 2, 3 Funded By: LCFF	ESTIMATED ACTUAL Administrator to oversee program implementation at all CCS sites. \$193,772.00 Goals 1, 2, 3 Funded By: LCFF
--------------	--	--

Action **19**

Actions/Services	PLANNED Collaborate with social service agencies involved with Foster Youth to provide for enhanced case management.	ACTUAL FYS continued to strengthen collaborations with DHSS in the county to provide enhanced case management to all foster youth.
------------------	--	--

Expenditures

BUDGETED
 Student Services Coordinator \$87,448.00
 Goals 1, 2, 3 Funded By: FY Grant

Student Services Technician \$62,241.00
 Goals 1, 2, 3 LCFF S/C
 Administrator \$193,772.55
 Goals 1, 2, 3, 4A, 4B,5

ESTIMATED ACTUAL
 Student Services Coordinator \$90,584.32
 Goals 1, 2, 3 Funded By: FY Grant

Student Services Technician \$62,474.97
 Goals 1, 2, 3 LCFF S/C
 Administrator: Costs included in Action 18
 Goals 1, 2, 3,

Action **20**

Actions/Services

PLANNED
Special Education Students-

Schedule additional IEP meetings as necessary to address Student attendance.

Develop Behavior plans to provide additional incentives for IEP youth to attend.

ACTUAL
 RSP teachers provided needed support for students on IEP's, provided SAI time, collaborated with general education teachers.

Expenditures

BUDGETED
 Resource Teachers (2.0 FTE) See above
 Goals 1, 2, 3 RSP & LCFF

Funded by: RSP=\$193,348 LCFF=\$43,866

ESTIMATED ACTUAL
 Resource Teachers (2.0 FTE)
 Goals 1, 2, 3

Funded by: RSP=\$138,254
 LCFF=\$78,836.23

Action **21**

Actions/Services

PLANNED
English Language Learners:

Provide appropriate translators at all appointments and meetings for students, parents/guardians, utilizing existing staff and substitutes when needed (already included in budget).

Use SDAIE strategies for English Language Learners.

ACTUAL
English Language Learners:

Translators were provided for all necessary meetings and appointments for parents/guardians.
 Teachers utilized SDAIE strategies in the classroom for ELL students.

Foster youth CCS:
 All foster youth enrolled in CCS programs were provided a FY liaison to provide education case management. The FY liaison attends all

Foster youth CCS:

The FY Coordinator and Assistant will provide case management support services.

Re-designated Fluent English proficient pupils:

Teacher will review CELDT scores and ELL Files to ensure eligible CCS youth are reclassified appropriately.

Native American Youth

Research Title XII criteria for LEA eligibility to determine if HCOE would qualify for additional funding to support Native American students.

Work collaboratively with tribal case management support providers. Develop procedures and timelines for providing regular information for Native American youth about cultural events.

Connected with JOM tutoring program in Eureka to provide access for Native American Youth to access tutoring.

necessary school meetings.

Re-designated Fluent English proficient pupils:

No ELL students were RFEP status this school year.

Native American Youth

At this time HCOE is not eligible for title XII money. Existing tutoring provided to Native American youth have not been provided at a CCS site. CCS staff have continued to reach out to local tribes to support CCS youth. Efforts to collaborate services are in the beginning stages. A representative from the Yurok Tribe will coordinate with CCS staff to offer tutoring services to eligible youth beginning of summer 2016. Also, a representative from the Hoopa Tribe is setting up tutoring services for Hoopa tribal students. A Hoopa Tribal Education Representative will provide tutoring at the NDN Center. Local tribes were invited to participate in stakeholder meetings and community input meetings. This will continue next year.

Expenditures

BUDGETED

CELDT Teacher (.10FTE) See above
Translators See above Goals 1, 2, 3 Funded By: LCFF

ESTIMATED ACTUAL

CELDT Teacher (.10FTE) \$7,472.33
Translators See above Goals 1, 2, 3 Funded By: LCFF

Action **22**

Actions/Services

PLANNED

Credit incentive plan Implemented to provide incentives for students to earn the appropriate amount of credits each academic quarter.

ACTUAL

Teachers awarded students who earned 15 or more credits each quarter a CommUNITY sweatshirt or backpack.

Expenditures

BUDGETED

Teachers (see above)
Registrar (see above)
Instructional Aides (see above)

ESTIMATED ACTUAL

Teachers and Instructional Aides See Goal 1 action 2
Registrar See Goal 1 action 10

Goals 1, 2, 3

Action

23

Actions/Services

PLANNED

Quarterly review of credits earned. SST meetings arranged for those not meeting expectations. Incentives provided to students earning appropriate credits and an Extended school year offered for court and community school students at regional locations.

ACTUAL

Summer school program was conducted to support students who had not earned sufficient credits. SST meetings were also held to assist student behind in credits.

Expenditures

BUDGETED

Court School Extended Year \$50,030
Goals 1, 2, 3 Funded By: Title 1A,= \$50,030

Community School Summer School \$28,071.00
LCFF S/C

Teachers (Included Above)
Aides (Included above)

ESTIMATED ACTUAL

Court School Extended Year
Goals 1, 2, 3 Funded By: Title 1A,= \$50,030

Community School Summer School
Teachers: \$33,197.00
Instructional Aides: \$10,232.00
LCFF S/C

Action

24

Actions/Services

PLANNED

Investigate California Youth Connected for potential tutoring services

ACTUAL

Staff was unable to make any connections with CYS for tutoring services.

Expenditures

BUDGETED

\$0. There is no budget item connected

ESTIMATED ACTUAL

\$0

Action **25**

Actions/Services

PLANNED
 Provide all students the opportunity to utilize new technology and learn 21st century learning skills.

Hands on learning opportunities at the Blue Ox Mill- see goal 1 for narrative and budget.

Implement after school enrichment opportunities- see goal 1 for narrative and budget.

Probation officer- see goal 1 for narrative and budget.

Provide a satellite program in Southern Humboldt.

Provide Independent Study Programs - see goal 1 for narrative and budget.

ACTUAL
 All students were provided with access to technology and 21st century learning skills. The 21st Century Learning Technician provides weekly tech classes to all students enrolled in classroom and court school programs. Support to teachers is also provided.

All other actions listed were addressed previously.

Expenditures

BUDGETED
 21st Century Learning Technician \$60,775.00
 Goals 1, 2, 3 Funded By: LCFF S/C

ESTIMATED ACTUAL
 21st Century Learning Technician \$61,000.85
 Goals 1, 2, 3 Funded By: LCFF S/C

Action **26**

Actions/Services

PLANNED
 Meet with expelled youth and support network in order to ensure they are apprised of, and receive support in meeting the requirements to return to their district of residence.

ACTUAL
 Teachers met with all expelled youth at their intake meeting to discuss their expulsion agreements and the requirements to return to their DOR. Teachers meet with expelled students twice to ensure the requirements are being met and meetings are set to return to the DOR.

Expenditures

BUDGETED
 Teachers (see above)
 Goals 1, 2, 3 Funded by: LCFF

ESTIMATED ACTUAL
 Teachers See above goal 1 action 2
 Goals 1, 2, 3 Funded by: LCFF

Action **27**

Actions/Services

<p>PLANNED <u>English Language Learners-</u> Provide appropriate translators at all appointments and meetings for students, parents/guardians, utilizing existing staff and substitutes when needed (already included in budget).</p>	<p>ACTUAL Translators were provided at all appropriate meetings.</p>
---	--

Expenditures

<p>BUDGETED Professional Development \$14,279.00 Goals 1, 2, 3 Funded By: Title 1A CELDT Teacher. (.10 FTE) included above Goals 1,2,3 Translators (Included above) Goals 1, 2, 3 Funded By: LCFF</p>	<p>ESTIMATED ACTUAL Professional Development \$13,722.19 Goals 1, 2, 3 Funded By: Title 1A CELDT Teacher included above Goals 1 action 6 Translators (Included above) Goals 1 action 6 Fun</p>
--	---

Action **28**

Actions/Services

<p>PLANNED <u>FOSTER YOUTH CCS</u> Invite Foster Youth Coordinator, and relevant multi agency support staff to SST's, ILP's or SART meetings to review credits earned, and academic progress. Provide case management services in accordance with AB97. HCOE FY Coordinator maintains Foster Focus database. HCOE FY Coordinator will coordinate potential tutoring services.</p> <p>RFEP Provide Interpreters for parents/guardians while attending all meetings.</p> <p>Native American Youth Work collaboratively with tribal case management support</p>	<p>ACTUAL <u>FOSTER YOUTH CCS</u> See Action 21 above</p> <p>RFEP Provided Interpreters for parents/guardians at all necessary meetings.</p> <p>Native American Youth See Action 21 above</p>
--	---

providers. Develop procedures and timelines for providing regular information for Native American youth about cultural events. Develop systems and strategies for Native American youth to participate in Yurok tutoring.

BUDGETED
 Foster Youth Student Services Coordinator (Included Above)
 Goals 1,2,3 Funded by: FY & McKinney Vento

Student Services Technician (Included Above)
 Goals 1,2,3 Funded by LCFF S/C

Motor Pool (Included Above) Funded by: FY grant.
 Goal 1,2,3

Foster focus Data Management System \$1,230.27
 Goals 2,3 Funded by LCFF RFEP

See above under ELL for additional costs
 Goals 1,2,3

ESTIMATED ACTUAL
 Foster Youth Student Services Coordinator \$90,584.32
 Goals 1,2,3 Funded by: FY & McKinney Vento

Student Services Technician \$62,474.97
 Goals 1,2,3 Funded by LCFF S/C

Motor Pool \$1,827.50 Funded by: FY grant.
 Goal 1,2,3

Foster focus Data Management System \$1,612.50
 Goals 2,3 Funded by LCFF RFEP

Expenditures

Action **29**

Actions/Services

PLANNED
 Develop a CTE program for CCS youth focused on the green trade of Hydroponics.

ACTUAL
 Humboldt Hydro Farms began production in August 2016. Students from Eureka and Fortuna CCS took part in hands-on learning opportunities at the green house.

Expenditures

BUDGETED
 HCOE funded

ESTIMATED ACTUAL
 LCFF \$ 795,683.09

Action **30**

Actions/Services

PLANNED
 Implement new PBIS system district-wide.

ACTUAL
 CCS is in year one of implementing a district-wide PBIS system. CCs has joined the MTSS Consortium. The consortium provides support in the implementation process. Both Court and Community school facilities are implementing PBIS. The court schools are in the process

	of meeting with inter-agency partners to ensure a facility wide PBIS system is place.
--	---

Expenditures	BUDGETED .2 FTE School Psychologist to train staff and implement PBIS at all sites \$20,675.00 Funded By SPED Goals 1,2,3	ESTIMATED ACTUAL .50 FTE School Psychologist to train staff and implement PBIS at all sites \$51,027.40 Funded By SPED Goals 1,2,3
--------------	--	---

Action **31**

Actions/Services	PLANNED A skill building program for parents designed to intervene in adolescent destructive behavior: substances, truancy, gang affiliation, defiance.	ACTUAL The parent project is offered in three geographic areas in Humboldt County. A total of 57 parents have enrolled and completed the program this year. Currently 30 people have been trained to be Parent Project Facilitators.
------------------	---	--

Expenditures	BUDGETED \$25,000.00 Funded by LCFF / SC	ESTIMATED ACTUAL Program Manager .25 FTE Included in action 10
--------------	---	--

Action **32**

Actions/Services	PLANNED Annually, all sites will be inspected utilizing the FIT tool. Necessary upgrades will be addressed in a timely manner.	ACTUAL The FIT tool was utilized and facilities were in good standing. Maintenance was provided at all sites
------------------	--	--

Expenditures	BUDGETED Maintenance and Operations \$128,000 LCFF	ESTIMATED ACTUAL Maintenance and Operations \$127,932.53 Funded by: LCFF
--------------	---	---

ANALYSIS

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

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

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

Overall implementation of the actions and services were completed to support goal 1. All actions and services were fully implemented except for the following:
Action 24 – CYC does not offer tutoring services at this time.

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

The overall effectiveness of the actions and services as related to the goal showed growth and improvement. More students earned more credits each academic quarter this school year. An increase of 16% of students earned 15 or more credits in an academic quarter. This demonstrates that regular meetings, weekly hours/credit checks and SST meetings are improving this outcome for students. The students and families are more regularly informed of progress, which supports their academic goals.
TABE results demonstrated growth in both ELA and Math, 78% of students improved their score in ELA; 82% improved in Math.
Family participation and engagement increased.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

*Action 3 - actual expenditures were \$37,000 higher than projected because we failed to include our INS staff person.
*Action 4 – actual expenditures were \$22,000 higher than projected. This year the HHF was implemented. This provided our students with the opportunity to enroll and complete an internship in the HHF program. Students that completed the internship were eligible for paid work experience. The number of student workers raised from 3 to 13.
*Action 8 – actual expenditures were \$10,000 less than projected. Four AmeriCorps members were going to be hired. Due to availability, only three AmeriCorps were hired.
*Action 11 – actual expenditures were \$13,000 more than projected. Breakfast was not factored in and is being provided.
*Action 20 – Actual expenditures were \$35,000 dollars more than projected due to an RSP teacher out on a personal leave. The extra money represents substitute teacher salary to cover SPED case load.
*Action 22- Actual expenditures were \$31,000 more than projected. CCS needed more than .20 FTE for the CCS School Psychologist to cover caseloads, assessments and initial referrals to SPED. .50 FTE was the actual.
*Action 29- HHF was a project not anticipated to begin in 16-17, yet did. As a result, HCOE funded the majority of the project.
*Action 30 Actual expenditures were \$31,000 more than projected. CCS utilized a .50 FTE School Psych. Instead of .20 FTE like the previous year.

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

Changes made to this goal include adding several action items to strengthen our efforts with our students in needed areas. Through Stakeholder meetings, and identified student need, an analysis of adding new action items to Goal 1 was agreed upon.
Action 30- The PBIS Steering Committee will develop a progressive list of discipline options prior to suspension of students, to be utilized program-wide. The team will utilize SWISS data to identify areas of need, and analyze trends.
CCS will utilize data gained from the PSSC and John Gardner Center to gain knowledge of strategies to improve attendance. Once strategies are identified, they will be put into place.
Action 15-CCS will not employ a Juvenile Probation Officer. Protocol for supervising probation youth CCS has low numbers of students on probation supervision and the support is no longer needed.
Action 10-The implementation of PBIS will include student incentives, intended to support more students and strengthen the implementation of a reward system to motivate students with challenging behavior and attendance issues. This will provide more access for all CCS youth.
Action 24- To investigate and utilize CYC tutoring has been removed from the LCAP. It has been investigated and the CYC does not offer tutoring at this time.

Goal 2

Goal 2 - Facilitate increased coordination and inter-agency collaboration of educational services in order to improve the academic achievement of Foster Youth countywide and develop the understanding of Humboldt County LEAs (charters and districts) on the laws and obligations under LCFF and AB490 and their capacity to support the education of FY in their schools.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metrics

1. Foster Focus data and/or district attendance and discipline (suspensions and expulsions) records that provide monthly reports.
2. Graduation rate tracking records from Foster Focus data and/or districts for 8th and 12th grade Foster Youth students.
3. Number of districts, Foster Youth Liaisons and school staff participating in trainings.
4. A log of materials distributed to Foster Youth regarding educational rights.

Outcomes

1. 30% of the LEAs will provide monthly information on attendance and discipline for each Foster Youth.
2. 100% of the transcripts of identified foster youth will be monitored. Baseline graduation rates from middle school and high school for FY will be established in 2016-17. A plan to establish reasonable expectations for improvements will be set for 2017-18 and 2018-19.
3. 30% of LEAs and 30% of Foster Youth Liaisons and 10% of school support staff will participate in trainings conducted by HCOE FYS Coordinator and staff
4. 75% of identified Foster Youth will receive information regarding educational rights.

ACTUAL

Metrics

- 1) Foster Focus data and/or district attendance and discipline (suspensions and expulsions) records that provide monthly reports.
- 2) Graduation rate tracking records from Foster Focus data and/or districts for 8th and 12th grade Foster Youth students.
- 3) Number of districts, Foster Youth Liaisons and school staff participating in trainings.
- 4) A log of materials distributed to Foster Youth regarding educational rights.

Outcomes

- 1) 60% of the LEAs now provide regular updates based on district grading periods (quarter, semester and trimester). Need to change from "Monthly"
- 2) Currently there are 15 eight grades FY students being monitored for graduation to 9th grade
 - a. There are 21 Seniors FY Students being monitored and at

least ¾ are on track to graduate high school in June, 2017.

- 3) 100 % of LEAs have participated in FY Educational trainings (32 K-12 LEAs). This is a day-long training provided twice a year (Fall and Spring).
 - a. 100 % FY Liaisons have participated in FY Educational trainings (32 District Liaisons plus 6 Regional FY Liaisons). And at least 10 % of other school staff as well.
 - b. Both College of the Redwoods and Humboldt State University have FY Liaisons that have participated in the trainings
 - c. Preschool: Early Start/Head Start FY Liaison have participated in the trainings
 - d. At least 25% of LEAs FY liaisons participate in the ongoing monthly FY Liaison trainings facilitated by the FYSC Coordinator.
- 4) 90% of the K-12 FY and Non-Minor dependents received a hard copy letter/flyer that provided them information on their educational rights and resources to contact if they need assistance and advocacy. Information sent in December 2016 and will again be sent out in May, 2017.

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 Implement and coordinate the Foster Focus Data System (FFDS) in Humboldt County in order to better track completion of MOU, identification and school placement in CALPADS, educational progress/outcomes, attendance and behavior/discipline records, enrollment, partial credits, and timely transfer of records.</p>	<p>ACTUAL Implemented and coordinated the Foster Focus Data System (FFDS) in Humboldt County in order to better track completion of MOU, identification and school placement in CALPADS, educational progress/outcomes, attendance and behavior/discipline records, enrollment, partial credits, and timely transfer of records. Currently HCOE is utilizing the FFDS instead of requiring all districts to buy an individual license. Humboldt county has so many small districts with that it is more feasible to have the HCOE Foster Youth Data Technician input all data in the FFDS and disperse to all necessary districts serving foster youth.</p>
Expenditures	<p>BUDGETED Student Services Coordinator (Included Above) Goals 1, 2, 3, Funder by: FY Grant</p>	<p>ESTIMATED ACTUAL Included in goal 1 action 19</p>

Action **2**

Actions/Services	<p>PLANNED Participation in multi-agency collaborations for FY educational services in Humboldt County through Family Intervention Team (FIT) weekly meetings, School Attendance Review Board (SARB) meetings, Student Study Team (SST) meetings, IEP/Special Education meetings, and Family Team Meetings. Case Consultations and Advocacy via Education LEA placement agency and other FY support agencies through school of origin process, immediate enrollment, timely transfer of education/health records, partial credit, participation in available enrichment/extra-curricular activities, and post-secondary</p>	<p>ACTUAL Participated in multi-agency collaborations for FY educational services in Humboldt County through Family Intervention Team (FIT) weekly meetings, School Attendance Review Board (SARB) meetings, Student Study Team (SST) meetings, IEP/Special Education meetings, and Family Team Meetings. Case Consultations and Advocacy via Education LEA placement agency and other FY support agencies through school of origin process, immediate enrollment, timely transfer of education/health records, partial credit, participation in available enrichment/extra-curricular activities, and post-secondary application/connections.</p>
------------------	---	--

application/connections.

Expenditures

BUDGETED
Student Services Technician (Cost included in Goal 1)
Goals 1, 2, 3, 4A, 4B, 5 Funded by: FY Grant

ESTIMATED ACTUAL
Included Goal 1 action 19

Action **3**

Actions/Services

PLANNED
Sign a contract with Sacramento COE to utilize Foster Focus Program FY Coordinator will develop an MOU to be approved by HCOE; DHHS, Probation, and the Juvenile court in order to share information found within the Foster Focus Program

ACTUAL
Contract signed and MOU approved for Foster Focus Program.

Expenditures

BUDGETED
Foster Focus Data Management System Fee:\$1,612
Goal 3 Funded by: LCFF

ESTIMATED ACTUAL
Included Goal 1 action 28

Action **4**

Actions/Services

PLANNED
Provide training to all LEA Districts on use of monthly attendance reports for FY

ACTUAL
Provided training to all LEA Districts on use of monthly attendance reports for FY to utilize FFDS.

Expenditures

BUDGETED
Training Materials \$500.00
Goal 3 Funded by: FY Grant

ESTIMATED ACTUAL
Included Goal 2 action 6

Action **5**

Actions/Services

PLANNED
Investigate how large districts track and address FY in preschool and AB12 FY in college. (Staff time and data

ACTUAL
The districts are not tracking preschool FY. There was no county wide system available to track preschool age FY. The FYS initiated

system) Investigate various training opportunities utilizing various methods of delivery. The FY Coordinator will advocate, promote and facilitate training for all FY liaisons to be aware of all laws as it pertains to AB490.

developing a countywide preschool age FY data base educational services. T this time the HCOE FYS stores this data and disperses to appropriate pre-schools. The updated standing court order now allows for transfer of educational information between preschool serving agencies and HCOE FYS.

FYS program has a standing higher education subcommittee quarterly to coordinate outreach, and educational support services for FY attending higher education and career/tech programs.

Expenditures

BUDGETED

Student Services Coordinator (Included Above)
Goal 3 Funder by: FY Grant

Student Services Technician (Included Above)
Goal 3 Funded by: FY Grant

Foster Focus Data Management System Fee: (Included Above) Goal 3 Funded by: LCFF

ESTIMATED ACTUAL

Included Goal 1 action 19

Included Goal 1 action 19

Included Goal 2 action 28

Action

6

Actions/Services

PLANNED

Provide cross agency training/professional development/technical assistance to improve the understanding and implementation of the LCFF/AB490 FY educational requirements throughout Humboldt County. Training and Professional Development: Schools/LEA Countywide including pre-school, K-12, post-secondary; Admin, FY Liaisons/School Support Staff; Child Welfare, Probation, Tribal and Juvenile Court Staff; Community based Youth Service Agencies including CASA, RCAA-YSB, Foster Parent Associations, Quarterly FY Liaison meetings. Participation as active partner in Countywide Advisory Group - Humboldt County Foster Youth Education Steering Committee (includes HCOE, Juvenile Court Judge, County Counsel, DHHS, Probation, Tribal, TAY, Foster Youth CASA, HSU, C/R); Higher Education Sub-committee (HSU, C/R, ILS, TAY, HCOE, CWS, Probation); Development and publication of the Humboldt County Interagency Guide For Children and Youth in Foster Care (3rd ed). Maintenance of webpage devoted to FY Education

ACTUAL

Provided cross agency training/professional development/technical assistance to improve the understanding and implementation of the LCFF/AB490 FY educational requirements throughout Humboldt County. Training and Professional Development: Schools/LEA Countywide including pre-school, K-12, post-secondary; Admin, FY Liaisons/School Support Staff; Child Welfare, Probation, Tribal and Juvenile Court Staff; Community based Youth Service Agencies including CASA, RCAA-YSB, Foster Parent Associations, Quarterly FY Liaison meetings. Participation as active partner in Countywide Advisory Group - Humboldt County Foster Youth Education Steering Committee (includes HCOE, Juvenile Court Judge, County Counsel, DHHS, Probation, Tribal, TAY, Foster Youth CASA, HSU, C/R); Higher Education Sub-committee (HSU, C/R, ILS, TAY, HCOE, CWS, Probation); Development and publication of the Humboldt County Interagency Guide For Children and Youth in Foster Care (3rd ed). Maintenance of webpage devoted to FY Education resources and information including links to programs in the community and at the State level; LCFF/AB490; "Tool kit;" Factsheet Guide. Participation in other community partnerships which support FY and their education

Expenditures

resources and information including links to programs in the community and at the State level; LCFF/AB490; "Tool kit;" Factsheet Guide. Participation in other community partnerships which support FY and their education such as Humboldt Housing Homeless Coalition (bi-monthly), Independent Living Skills (ILS) and Transition Age Youth (TAY) which are bi-weekly and project-based collaborations. Foster Youth Coordinator will distribute educational rights information cards to Foster Youth bi-annually. Assist LEAs in providing for the timely transfer of FY health and educational records within 2 days. Provide all LEAs within Humboldt County 4 trainings annually on AB490

such as Humboldt Housing Homeless Coalition (bi-monthly), Independent Living Skills (ILS) and Transition Age Youth (TAY) which are bi-weekly and project-based collaborations. Foster Youth Coordinator will distribute educational rights information cards to Foster Youth bi-annually. Assist LEAs in providing for the timely transfer of FY health and educational records within 2 days. Provide all LEAs within Humboldt County 4 trainings annually on AB490

BUDGETED

Training Materials and supplies \$4,511.00
Goals 3 Funded by: FY Grant

ESTIMATED ACTUAL

Training Materials and supplies \$3,787.00
Goals 3 Funded by: FY Grant

ANALYSIS

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

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

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

The FYSC program made significant progress in implementation of the goal of increasing the coordination and inter-agency collaboration of educational services for foster youth. Most of the specific actions have been partially or fully implemented. The services that have not been fully implemented are, the districts are not participating in the foster Focus automatic uploads of educational information. This goal will be modified for the upcoming year, due to technical and financial reasons. We are currently establishing a systematic process for gathering pertinent data needed for educational assessment and status of FY. The FY Data Technician is working with each district to formalize a common reporting system based on the district grading periods, which vary district to district. The Foster Focus data system is up and running, with a full time FY Data Technician to manage all the critical information. The monitoring of the educational progress of the FY is falling into place but not fully implemented at this point. The FY Data Technician is learning to navigate to utilize the Foster Focus Data System to its full capacity. With 32 school districts, CALPADS information it proves to be a challenge to integrate the information into Foster Focus. We will be using the CALPADS data from the 2014-15 year as a baseline to measure academic, attendance and discipline outcomes. 100% of all LEAs have participated in one or both of the bi-annual, day long, FY Education trainings as well as about 30 % who attend the monthly FY liaison topical trainings. The program coordinator facilitates the quarterly Foster Youth Education Executive Advisory Council which has over 45 members from county, tribal and community based agencies. Twice a year over 75% of the FY have received specific information regarding their educational rights and information on where to get resources and advocacy.

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

The number of identified FY varies week to week due to the nature of the CCS system. Some FY students come into the CCS for very brief periods of time and return to their home district. Typically, FY who are in the locked court school facility match the attendance of their fellow non FY peers. They tend to have more academic success while enrolled in a court school. CCS has around 7 -10 FY students at any point in time. This low number equals 5% of CCS students. Two 8th grade FY are on track to graduate 8th grade on time. To date we have had 6 FY graduate this academic year, one FY is not on track to graduate and is not eligible for AB 167. Every FY is assigned an educational case manager, who monitors attendance and academic performance. Credit completion per academic quarter is still an area of need. This could be improved. FY education case manager will continue to monitor credit production and attendance and provide the FY with additional academic support services. Assessment for AB 167/216 are reviewed for all incoming FY in the CCS. A survey was sent out to all the district administrators and liaisons to gather feedback in regards to the effectiveness of the FYSC program and services. While there were only a small number who completed the survey, the results in general showed that key parts of the program had been fully implemented or in the initial implementation phase. HCOE FYS needs to develop a system to gather survey information with better respondent completion results. Only 10 out 32 districts responded. We will also utilize our FY advisory Council Collaborative Partners to gather survey information. Of the current survey the 8 domains that were surveyed, of establishing and ongoing collaboration and policy development 90% of the respondents felt we were at full implementation stage. Within the domain of building capacity with LEA's and other county agencies there was a mix ranging from begging development all the way to full implementation. In the third domain, providing information and assistance to LEA's was a range from beginning development from full implementation. The surveys show there is a mix of responses as to where CCS is in the development services. In establishing policies and procedures for appropriate education al placement, 80% of the respondents had full implementation. Facilitating the coordination of post-secondary opportunities is an area that is in initial implementation. Establishing ongoing collaboration and policy development, building capacity at the local LEA level, ensuring the timely transfer of educational records and assessing the needs of the foster youth were all activities that have been fully implemented. Other areas, such as developing processes to measure specific academic outcomes at the LEA level are still in the beginning developmental stages. Coordination with postsecondary institutions is another area that has not been fully implemented but work continues to build capacity and increases the outreach to our foster youth. Finally, the program will explore better ways to gather feedback from the LEA's and foster youth in regards to assessing the effectiveness of our services and the overall FYSC program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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.

FYS is going to drop the LEA district contracts for Foster Focus Data System. This is due to technical and financial costs. The FY data technician is working on an alternative process to collect relevant educational data as mentioned above. FYS no longer needs to monitor the request for educational records between LEA's. This is no longer an issue because of trainings and outreach. FYS will continue to provide services in this area if needed; however, this is no longer an issue. The FYS program will explore drawing down Title V- E monies to increase the capacity of the program. We are exploring negotiations with local DHHS to develop an MOU contract to access the monies to the HCOE FYS program. This will increase our capacity to support FY education services throughout the county.

Goal 3

Goal 3 - Expelled youth that are enrolled in a HCOE CCS program will be informed of their expulsion stipulations, the requirement to return back to their district of residence and their individual progress towards that goal quarterly. Districts will become aware of policies and procedures for serving expelled youth as outlined in the county-wide expulsion plan and through on-going communication with C/CS administration.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric

- 1) Log of meetings of families of expelled youth referred to HCOE C/CS
- 2) CALPADS records of transfers of expelled youth referred to HCOE C/CS

Outcome

- 1) 100% of expelled youth will participate in a meeting with parents/guardian and school staff to review credits, attendance and behavior as it pertains to returning to their DOR
- 2) The number of expelled youth that return to their District of Residence or graduate will increase as compared to 2015-2016

ACTUAL

Outcomes:

- 1) 100% of expelled youth participated in 2 meetings with parents/guardians and school staff. Meetings were held to review credits, attendance and behavior as it pertains to returning to their DOR. The first meeting is held upon initial enrollment, the second is at semester break.
- 2) At this point expelled youth are not eligible to return to their DOR until a later date- the Fall or Spring of 2017/2018

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED CCS Staff will ensure expelled youth are apprised of the requirements to return to their district of residence at enrollment, and each semester following enrollment. Twice annual letters to all districts will be provided to ensure district staff are aware of referral processes and appropriate forms to use for the school year and summer.</p>	<p>ACTUAL 100% of expelled youth met with CCS staff to review expulsion plans and requirements to return to their DOR. A minimum of two meetings were held with all expelled youth, at initial enrollment and at semester break; to review credits, attendance and behavior as it pertains to returning to the DOR.</p>
<p>Expenditures</p>	<p>BUDGETED Student assistance Counselor (Included Above) Goals 1, 2, 3 Funded By: LCFF S/C TUPE REAP</p>	<p>ESTIMATED ACTUAL Included Goal 1 action 10</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Staff will meet monthly to communicate about currently enrolled expelled youth to ensure all staff are aware of who they are and their specific needs to return to the DOR.</p>	<p>ACTUAL Staff met monthly to communicate about expelled youth to ensure the requirements to return to the DOR are being met.</p>
<p>Expenditures</p>	<p>BUDGETED Teachers (Included Above) Senior Office Clerk (Included Above) Goals 1, 2, 3 Funded By: LCFF</p>	<p>ESTIMATED ACTUAL Included Goal 1 action 6 Included Goal 1 action 10</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Attendance behavior and credit completion data will be monitored quarterly for all expelled community school</p>	<p>ACTUAL All attendance, behavior and credit completion data was monitored</p>
-------------------------	--	--

Expenditures	students	quarterly by CCS teachers for all expelled youth.
	BUDGETED Registrar (Included Above) Goals 1, 2, 3 Funded By: LCFF	ESTIMATED ACTUAL Included Goal 1 action 10

Action **4**

Expenditures	PLANNED CCS Staff will refer expelled youth back to their District of Residence upon meeting expulsion requirements outlined in the expulsion agreement.	ACTUAL When an expelled youth is eligible to return to their DOR, a meeting is set up with the DOR to transition back.
	BUDGETED Teachers (Included Above) Goals 1, 2, 3 Funded by: LCFF Title 2A Instructional Aides (Included Above) Goals 1, 2, 3, Funded by: Title 1A, Title 1D, LCFF S/C LCFF	ESTIMATED ACTUAL Included goal 1 action 6 Included Goal 1 action 6

Action **5**

Expenditures	PLANNED Mileage reimbursement for parents that don't have access to public transportation, yet still need to get their child to a community school. Review with parents requirements that must be met in order to re-enroll in the district of residence.	ACTUAL Reimbursement for mileage was not utilized this year. It was offered to eligible families upon enrollment.
	BUDGETED Parent transportation to school site Mileage reimbursement \$500 Goal 3 Funded by: LCFF	ESTIMATED ACTUAL \$0

Action **6**

Actions/Services

<p>PLANNED CCS Principal will organize a team of District representatives willing to collaborate and work together on implementing a county wide system for coordinating services for Expelled youth and for awarding partial credit for course work.</p>	<p>ACTUAL CCS Principal organized a team of District representatives. They implemented a county wide system for coordinating services for Expelled youth and for awarding partial credit for course work.</p>
---	---

Expenditures

<p>BUDGETED Probation Officer (Included Above) Goals 1, 2, 3 Funded By: LCFF S/C</p>	<p>ESTIMATED ACTUAL Included Goal 1 action 15</p>
---	---

Action **7**

Actions/Services

<p>PLANNED Four AmeriCorp Members will be added to the CCS programs to support students with academic mentoring, career planning, communication, daily living, home life, housing and financial literacy, self-care, social relationships, work and study, and work life. AmeriCorp members provide life skill activities to youth to prepare them for their transition towards a successful adulthood.</p>	<p>ACTUAL Three AmeriCorps members were hired this year. We were unable to hire a 4th member, due to lack of candidates. AmeriCorps members provided students with: academic mentoring, career planning, communication skills, daily living skills, financial literacy, and self-care strategies. The AmeriCorps members planned field trips to local colleges and workshops geared towards youth.</p>
---	---

Expenditures

<p>BUDGETED AmeriCorp Member (Included Above) Funded by LCFF</p>	<p>ESTIMATED ACTUAL Included Goal 1 action 8</p>
---	--

Action **8**

Actions/Services

<p>PLANNED A Program Manager will be employed to coordinate the following actions and services related to expelled youth:</p> <ul style="list-style-type: none"> • Trauma-informed education practices will be implemented to increase Court and Community 	<p>ACTUAL The Program Manager coordinated trauma informed educational practices. CCS is in the second year of implementation. All staff is trained in trauma informed practices in year one. Newly hired staff was trained in September 2016. The program manager meets with the steering committee to measure program implementation. Monthly</p>
---	--

Expenditures

<p>School students' ability to succeed in school.</p> <ul style="list-style-type: none"> • Training will be provided for staff on the impact of trauma and toxic stress on learning. Monthly workshops for all staff will be conducted and will focus on impact of trauma on students from the perspective of neuroscience, psychology, and social sciences and how awareness of those concepts can be applied to creating an environment that increases student success. • A steering committee of representatives of each school site and each discipline will develop a plan for integrating trauma-sensitive routines and individual supports for staff and students. • During Year 1, the Program Manager will collect research and examples from other schools across the state that have successfully implemented Trauma-informed practices. Those practices will be analyzed by the steering committee for use at HCOE CCS. 	<p>PLC meetings are held with all staff. PLC meetings focus on reviewing best practices for a Trauma-informed model. The PLC meetings also focus on the implementation of our PBIS model. CCS staff have joined the county-wide Multi-Tiered System of Support (MTSS). The MTSS group meets monthly to share best practices, support collaborative efforts and review implementation of PBIS at school sites.</p> <p>A steering committee of representatives of each school site and each discipline developed a plan for integrating trauma-sensitive routines and individual supports for staff and students. The steering committee also analyzed practices in place for effectiveness.</p>
<p>BUDGETED Program Manager (Included Above) Goals 1,2,3 Funded by LCFF S/C</p>	<p>ESTIMATED ACTUAL Included Goal 1 action 9 Included Goal 1 action 10</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.

The overall implementation of the actions have been effective. Humboldt County has a collaborative group that supports the transition of expelled youth. The group has agreed on a county-wide plan to ensure expelled youth are awarded partial credits as they transfer to their new school. CCS staff meet regularly at screening to discuss new expelled students. CCS is implementing a district-wide PBIS to support our trauma informed practices.

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

The actions and services to support goal 3 often depend on the number of students we enroll over the course of a school year that have been expelled. All expelled students, have met with staff and their families to clearly understand what is required for re-admission to their District of Residence. Many of the requirements that districts impose are out of the control of CCS- to include attending family counseling, participating in Parent Project, and attending anger management. Although CCS staff often make recommendations and suggestions to families of expelled youth to enroll and participate in these programs, it is ultimately up to them to follow through. CCS has made significant progress ensuring expelled youth receive partial credits when expelled partially through a semester, regardless of the districts policy to actually “award” the partial credits. This is primarily due to the efforts and collaboration of the Expulsion Committee that represents all of the major districts across the county. A total of eleven students have been expelled, referred and enrolled in a CCS program. No students have been eligible to return to their DOR this school year. The requirements make them eligible during the 2017-2018 school year. At the start of the 2016-2017 school year. Seven students, from the 2015-2016 school year went back to their DOR, once their expulsion was up. Only one of those students has been referred back and has reenrolled in CCS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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.

Schedule bi-annual expulsion committee meetings to review numbers of expelled youth potentially referred to CCS and/or other local alternative programs to stay abreast of potential SPED caseload issues and develop strategies to work collaboratively to address these potential concerns. This new action can be found in Goal 3

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?

CCS has provided many opportunities throughout the 17-18 school year to increase stakeholder engagement. Family nights are planned four times during the year. During family nights, parent surveys are presented to obtain more information on school connectedness and climate as well as parent involvement opportunities. School staff present families with LCAP annual updates and brochures to distribute information. A staff stakeholder meeting was held on 3/1/17. Staff from all sites attended, the annual update was presented and staff provided feedback about CCS programs. Public Stakeholder meetings are also planned and advertised. CCS serves a large geographic area, which requires stakeholder meetings in Eureka, Fortuna and Garberville. Public Stakeholder meetings were held on: 4/5/17, 4/6/17 and 4/11/17. This allows us to hold a stakeholder meeting at each Community school site, offering a wider variety of opportunities to be involved. Community stakeholders that were invited included: Department of Health and Human Services, Department of Probation, Eureka Police Department, Eureka City Schools, HCOE FY Coordinator, California Teachers Association, CSEA, Child Welfare Services, Yurok tribe, Redwood Community Action Agency, College of the Redwoods – equal opportunity program services, Transition aged youth division of DHHS (TAY), Humboldt County Teen aged youth Collaborative(HCTAYC), Juvenile Justice Delinquency Prevention Commission, & Teen Court.

Public Hearing date May 24, 2017

Board adoption date June 14, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

The largest attended public stakeholder meeting continues to be at the Eureka site. Eureka is the county seat and provides the majority of the services in the count; which accounts for the largest representation of stakeholder attendees. Staff stakeholder meetings are well attended and staff continue to express the issue of truancy with our students. Many of our students are referred to CCS via the SARB board and already have truancy issues. During these meetings it was also decided which action items would be removed from the LCAP. The items that were removed were as follows: The PBIS Steering Committee will develop a progressive list of discipline options prior to suspension of students, to be utilized program-wide. The team will utilize SWISS data to identify areas of need, and analyze trends. CCS will utilize data gained from the PSSC and John Gardner Center to gain knowledge of strategies to improve attendance. Once strategies are identified, they will be put into place.

CCS will not employ a Juvenile Probation Officer. Protocol for supervising probation youth has changed. CCS has low numbers of students on probation supervision and the support is no longer needed.

The implementation of PBIS will include student incentives. CCS provided attendance incentives in the past. Over time attendance incentives proved to not motivate youth to attend school. The addition of incentives for PBIS implementation is intended to support more students and strengthen the implementation of a reward system with CCS to motivate students with challenging behavior and attendance issues. This will provide more access for all CCS students. The action item to investigate and utilize CYC tutoring has been removed from the LCAP. It has been investigated and the CYC does not offer tutoring at this time.

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

All HCOE CCS students will be engaged in 21st century learning in order to prepare for college and careers.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

CCS serves 7th -12th grade students. Students need to be college or career ready upon graduation.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pre/Post TABE scores in ELA and Math	TABE ELA Post scores 78% students improved score, TABE MATH scores 82% students improved score.	TABE ELA Post scores 80% students will improve score, TABE MATH scores 84% students will improve score.	TABE ELA Post scores 82% students will improve score, TABE MATH scores 85% students will improve score.	TABE ELA Post scores 85% students will improve score, TABE MATH scores 85% students will improve score.
Number of Kuder Navigator Portfolios completed	100% of 12 th graders completed a Kuder navigator portfolio	100% of 12 th graders will complete a Kuder navigator portfolio	100% of 12 th graders will complete a Kuder navigator portfolio	100% of 12 th graders will complete a Kuder navigator portfolio
Williams as reported on SARC Metric	100% of students have access to standards-	100% of students have access to standards-aligned	100% of students have access to standards-aligned	100% of students have access to standards-aligned

	aligned instructional material.	instructional	instructional	instructional
Grade cards will be reviewed quarterly to identify numbers of students that earn 15 or more credits.	56% of students earned 15 or more credits.	58% of students earned 15 or more credits.	60% of students earned 15 or more credits.	62% of students earned 15 or more credits.
Rate of teacher mis-assignment as reported on the SARC	100% of teachers are appropriately assigned	100% of teachers are appropriately assigned	100% of teachers are appropriately assigned	100% of teachers are appropriately assigned
Log of Parental Involvement for all parents, including those of SWD and unduplicated youth through Family Night participation and survey completion	8% increase in family participation and survey completion	10% increase in family participation and survey completion	11% increase in family participation and survey completion	12% increase in family participation and survey completion
Students will have access to a broad course of study.	100% of students had access to a broad course of study through standards based curriculum and APEX online learning coursework	100% of students will have access to a broad course of study through standards based curriculum and APEX online learning coursework	100% of students will have access to a broad course of study through standards based curriculum and APEX online learning coursework	100% of students will have access to a broad course of study through standards based curriculum and APEX online learning coursework
Number of students meeting standards or exceeding standards on CAASP	<p>English Language Arts</p> <ul style="list-style-type: none"> 0% - met or exceeded 7%-nearly met standard <p>Mathematics</p> <ul style="list-style-type: none"> 0% - met or exceeded 7% nearly met standard 	<p>English Language Arts</p> <ul style="list-style-type: none"> 5% - met or exceeded 9% - nearly met standard <p>Mathematics</p> <ul style="list-style-type: none"> 5% - met or exceeded 9% - nearly met standard 	<p>English Language Arts</p> <ul style="list-style-type: none"> 7% - met or exceeded 10% - nearly met standard <p>Mathematics</p> <ul style="list-style-type: none"> 7% - met or exceeded 10% - nearly met standard 	<p>English Language Arts</p> <ul style="list-style-type: none"> 9% - met or exceeded 12% - nearly met standard <p>Mathematics</p> <ul style="list-style-type: none"> 9% - met or exceeded 12% - nearly met standard
Number of students opting to take EAP and percent receiving an	0 students	0 students	0 students	0 students

exempt designation (Ready for College) in Math and LEA				
FIT tool	All facilities are inspected by the FIT tool and are in good condition.	All facilities will remain in good condition	All facilities will remain in good condition	All facilities will remain in good condition
Chronic absenteeism	32% Chronic absenteeism	30% chronic absenteeism	25% chronic absenteeism	25% chronic absenteeism
School Attendance Rates	Classroom Programs: ERC #1= 74% ERC #2= 75% ERCS = 75% JH = 100% RF = 100% Independent Study ERC ISP = 57% ERCS ISP = 71% Southern H = 72%	Classroom Programs: ERC #1= 76% ERCS = 78% JH = 100% RF = 100% Independent Study ERC ISP = 65% ERCS ISP = 75% Southern H = 75%	Classroom Programs: ERC #1= 78% ERCS = 80% JH = 100% RF = 100% Independent Study ERC ISP = 67% ERCS ISP = 77% Southern H = 77%	Classroom Programs: ERC #1= 80% ERCS = 82% JH = 100% RF = 100% Independent Study ERC ISP = 70% ERCS ISP = 79% Southern H = 79%
Parents will participate in SSC and LCAP development stakeholder meetings	5 parents participated in SSC and LCAP development stakeholder meetings	7 parents will participate in SSC and LCAP development stakeholder meetings	9 parents will participate in SSC and LCAP development stakeholder meetings	10 parents will participate in SSC and LCAP development stakeholder meetings
CHKS	82 % of students that completed the CHKS reported feeling safe at school 80 % of students that completed the CHKS reported feeling connected to school	84 % of students that completed the CHKS reported feeling safe at school 82 % of students that completed the CHKS reported feeling connected to school	86 % of students that completed the CHKS reported feeling safe at school 84 % of students that completed the CHKS reported feeling connected to school	88 % of students that completed the CHKS reported feeling safe at school 86 % of students that completed the CHKS reported feeling connected to school

Middle School dropout rate	0 middle school dropouts	0 middle school dropouts	0 middle school dropouts	0 middle school dropouts
Suspension rates	ERC = 16 suspensions; 20 days ERCS = 6 suspensions; 8 days JH = 48 suspensions; 63 days RF = 11 suspensions; 17 days SH = 0 suspensions	ERC = 14 suspensions; 18 days ERCS = 5 suspensions; 6 days JH = 20 suspensions; 30 days RF = 8 suspensions; 14 days SH = 0 suspensions	ERC = 12 suspensions; 16 days ERCS = 4 suspensions; 7 days JH = 15 suspensions; 20 days RF = 6 suspensions; 12 days SH = 0 suspensions	ERC = 10 suspensions; 14 days ERCS = 3 suspensions; 6 days JH = 10 suspensions; 15 days RF = 4 suspensions; 10 days SH = 0 suspensions
Number of students participating in work experience, to include unduplicated students and SWD.	Number of SWD that participated in Work experience: <u>6</u> Number of unduplicated students that participated in work experience : <u>16</u>	Number of SWD that will participate in Work experience : <u>8</u> Number of unduplicated students that will participate in work experience : <u>18</u>	Number of SWD that participated in Work experience : <u>8</u> Number of unduplicated students that will participate in work experience : <u>20</u>	Number of SWD that will participate in Work experience : <u>8</u> Number of unduplicated students that will participate in work experience : <u>24</u>
CCSS will be provided to all students, at all sites	CCSS are provided to all students at all sites	CCSS will be provided to all students at all sites.	CCSS will be provided to all students at all sites.	CCSS will be provided to all students at all sites.
High School dropout rates	14% high school students dropped out this year	13% high school students will drop out	12% high school students will drop out	11% high school students will drop out

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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Character Based Literacy licenses will be purchased for usage at all CCS sites to compliment a broad course of study offered to all students by highly qualified teachers. Instructional Aides provide support students to compliment a broad course of study. A. CBL licenses B. Highly qualified teaches C. Instructional aides		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. \$2000 b. \$847,950 c. \$327,200	Amount	
Source	a. Lottery b. LCFF c. LCFF S/C	Source	
Budget Reference	a. Curriculum and Material b. Salary and benefits c. Salary and benefits	Budget Reference	

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
APEX online curriculum for 20 licenses and training for staff.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$7500	Amount:	Amount:
Source: Title IA	Source:	Source:
Budget Reference: Curriculum and Instruction	Budget Reference:	Budget Reference:

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
INS support to implement Kuder Navigator to provide students assistance developing a portfolio upon graduation to assist in college and career readiness.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 50,000 Source: INS fee Budget Reference: HL, FY, LCFF, Title 2A, REAP, Title IA, Title ID	Amount: Source: Budget Reference:	Amount: Source: Budget Reference:

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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Work Experience will be provided to eligible students, to include SWD and unduplicated youth. The work experience program for students will be expanded to include the Humboldt Hydro Farms program, and office work experience.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$25,000	Amount:	Amount:
Source: LCFF SC	Source:	Source:
Budget Reference: Work Experience	Budget Reference:	Budget Reference:

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Resource teachers will provide services to identified students with disabilities on IEP's. Teachers will: convene transition IEP's, referrals to TPP, request court school IEP's in a timely manner, work on student's IEP goals in both a co-teaching model and individual SAI time provided. Teachers will request all appropriate student information such as IEP's, credit checks, attendance records		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$252,000	Amount	Amount
Source SPED	Source	Source
Budget Reference SPED Salaries & Budget	Budget Reference	Budget Reference

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>A-CCS teachers will utilize SDAIE methods of instruction to ensure English Language Learners are provided with services they need to access the general education curriculum. English Language Development course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.</p> <p>B-The Foster Youth Coordinator will provide opportunities to include field trips to local colleges, and vocational tech opportunities locally and regionally and provide case management services.</p> <p>C-CCS will develop procedures and timelines for providing regular information for Native American youth about cultural events and activities that are going on locally.</p>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>A. see above goal 1 action 1 B. see above goal 1 action 19</p>	<p>Amount</p>	<p>Amount</p>

	C. no costs			
Source	A. LCFF B. FY grant C. no costs	Source		Source
Budget Reference	A. Salaries & Benefits B. Salaries & Benefits C. no costs	Budget Reference		Budget Reference

Action **7**

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

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

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Apex-Online Curriculum will be provided for classroom and independent study programs to allow students more access to their required courses.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$7,500	Amount:	Amount:
Source: Restricted Lottery	Source:	Source:
Budget Reference: Curriculum & Instruction	Budget Reference:	Budget Reference:

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Staff will continue to receive training from CCS Program manager on the impact of trauma and toxic stress on students and how it impacts their educational progress.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$77,000	Amount: \$90,000	Amount: \$98,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Salaries & Benefits	Budget Reference: Salaries & Benefits	Budget Reference: Salaries & Benefits

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A. Student Assistance Counselor monitors attendance and truancy issues for students with chronic absenteeism. B- Chronically truant students will be provided bus tickets and Incentives to attend		

C. CCS Registrar monitors all incoming student records and transfers

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A \$84,567.00 B. \$33,886.00 C. \$64,000		
Source	. LCFF/SC . TUPE REAP B. LCFF S/C FY HL C. LCFF		
Budget Reference	a. salaries and benefits b. materials and supplies c. salaries & benefits		

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: ERC Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide breakfast program at ERC site.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$28,500	Amount:	Amount:
Source: LCFF SC	Source:	Source:
Budget Reference: Contracts & Services	Budget Reference:	Budget Reference:

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide after school enrichment activities to include: Coast League Basketball, surfing trips. Basketball uniforms, referees and instructor time.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4500	Amount:	Amount:
Source: LCFF S/C	Source:	Source:
Budget Reference: Contracts & Services	Budget Reference:	Budget Reference:

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Family Nights will be held 3-4 times annually at regional sites to serve Eureka, Fortuna and Southern Humboldt where food will be offered in effort to gain parent input, student input and provide more opportunities for parental decision making in LCAP and SSC processes.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1200	Amount:	Amount:
Source: LCFF S/C	Source:	Source:
Budget Reference: Materials and supplies	Budget Reference:	Budget Reference:

Action **13**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Blue Ox Mill provides students with hands-on opportunity to learn blacksmithing, lathe work, textiles, ceramics, photography and other skills as relevant to student need. Contract for use of facility and training.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000	Amount:	Amount:
Source: LCFF S/C	Source:	Source:
Budget Reference: Contracts & Services	Budget Reference:	Budget Reference:

Action **14**

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: ___Southern Humboldt Community School_____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a satellite program in Southern Humboldt to provide youth in the southern portion of the county a school site within reasonable distance from their residence. <ul style="list-style-type: none"> • Teacher .8 FTE • Senior Clerk .6 FTE • Rental of facility • Motor Pool 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$183,000	Amount	Amount
Source LCFF S/C	Source	Source
Budget Reference Facilities Salaries & Benefits	Budget Reference	Budget Reference

Action **15**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide program oversight for Administration and Teachers. • .20 FTE Director		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$43,000	Amount:	Amount:
Source: General Fund	Source:	Source:
Budget Reference: Salaries & Benefits	Budget Reference:	Budget Reference:

Action **16**

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 Students _____

[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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Ensure expelled youth are apprised of their requirements to return to their district of residence at enrollment, and at each semester following enrollment. Administrator to oversee program implementation.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$125,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Benefits & Salaries	Budget Reference:	Budget Reference:

Action **17**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Collaborate with social service agencies involved with Foster Youth to provide for enhanced case management. Foster youth Coordinator 1.0 FTE Student Services Technician 1.0 FTE		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. \$90,550 b. \$64,456	Amount	Amount
Source a.FY Grant b.LCFF	Source	Source
Budget Reference (a) (b) Salaries & Benefits	Budget Reference	Budget Reference

Action **18**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Schedule additional IEP meetings as necessary to address student attendance. Develop behavior plans to provide additional incentives for IEP youth to attend.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$195,500	Amount:	Amount:
Source: LCFF RSP	Source:	Source:
Budget Reference: Salaries & Benefits	Budget Reference:	Budget Reference:

Action **19**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide appropriate translators at all appointments and meetings for EL students, parents/guardians and provide case management support services for FY		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$13,500	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Salaries & Benefits	Budget Reference:	Budget Reference:

Action **20**

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
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement PBIS incentive plan to provide incentives for students when exhibiting positive behavior.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount:	Amount:
Source: LCFF SC	Source:	Source:
Budget Reference: Materials & Supplies	Budget Reference:	Budget Reference:

Action **21**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Staff will meet with students quarterly to set credit goals and review progress. Summer school will be offered annually.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$83,000	Amount	
Source LCFF S/C \$33,000 Title 1-A \$50,000	Source	
Budget Reference Salaries & Benefits for extended school year	Budget Reference	

Action **22**

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide all students the opportunity to utilize new technology and learn 21 st century learning skills through the provision of a 21 st Century learning Technician		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$62,000	Amount:	Amount:
Source: LCFF S/C	Source:	Source:
Budget Reference: Salaries & Benefits	Budget Reference:	Budget Reference:

Action **23**

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)] X Expelled Students _____

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Meet with expelled youth and support network in order to ensure they are apprised of, and receive support in meeting the requirements to return to their district of residence to include coordination of meetings for the student to return to their DOR		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: Included above Goal 1 Action 1	Amount:	
Source: LCFF	Source:	
Budget Reference: Salaries & Benefits	Budget Reference:	

Action **24**

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 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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide appropriate translators at all appointments and meetings for students, parents/guardians, utilizing existing staff and substitutes when needed A. Translators B. Motor Pool C. CELDT Training & Professional Development		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A. \$500 LCFF B. \$500 LCFF C. 14,000 Title 1A		
Source	A. LCFF B. LCFF C. Title IA		
Budget Reference	A. Contracts & Services B. Contracts & Services C. Professional Development		

Action **25**

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 type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input 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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide case management services in accordance with AB97; maintain Foster Focus database and coordinate potential tutoring services for FY.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,600	Amount:	Amount:
Source: FY Grant	Source:	Source:
Budget Reference: Contracts & Services	Budget Reference:	Budget Reference:

Action **26**

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Humboldt Hydro Farms CTE Program will be an option for all CCS students to participate in.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$795,00	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Facilities Contracts & Services	Budget Reference:	Budget Reference:

Action **27**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to implement and strengthen the district-wide PBIS system with support from a .50 FTE School Psychologist		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$51,000	Amount:	Amount:
Source: SPED	Source:	Source:
Budget Reference: Salaries & Benefits	Budget Reference:	Budget Reference:

Action **28**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Parent Project will be implemented by .25 FTE of our current Program Coordinator, across the county to provide a skill building program for parents designed to intervene in adolescent destructive behavior: substances, truancy, gang affiliation, defiance.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$31,500	Amount	Amount
Source LCFF	Source	Source
Budget Reference Salaries & Benefits	Budget Reference	Budget Reference

Action **29**

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All sites will be maintained in good condition and necessary upgrades will be completed		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$128,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Maintenance & Operations	Budget Reference:	Budget Reference:

Action **30**

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	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Utilize SWISS data to review suspensions and trends. Train staff in PBIS implementation to support alternatives to suspension.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: Listed in above goal 1 action 8	Amount: _____	Amount: _____
Source: LCFF	Source: _____	Source: _____
Budget Reference: Salaries & Benefits	Budget Reference: _____	Budget Reference: _____

Goal 2

Facilitate increased coordination and inter-agency collaboration of educational services in order to improve the academic achievement of Foster Youth countywide and develop the understanding of Humboldt County LEAs (charters and districts) on the laws and obligations under LCFF and AB490 and their capacity to support the education of FY in their schools.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

COE's are obligated to address county wide FY collaborative services to ensure FY are making progress across the county, to include CCS programs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Foster Focus data and/or district attendance and discipline (suspensions and expulsions) records will be provided monthly to FY coordinator	60% of the LEAs now provide regular updates based on district grading periods (quarter, semester and trimester).	75% of the LEAs now provide regular updates based on district grading periods (quarter, semester and trimester).	85% of the LEAs now provide regular updates based on district grading periods (quarter, semester and trimester).	95% of the LEAs now provide regular updates based on district grading periods (quarter, semester and trimester).
Graduation rate tracking for 8 th and 12 th grade FY	Currently there are 15 eighth grade FY students being monitored for graduation to 9 th grade and 100% are on track to graduate There are 21 Senior FY Students being monitored and 75% are on track to graduate high school	All 8 th grade FY will be monitored for graduation to 9 th grade All 12 th grade FY will be monitored for on-time graduation	All 8 th grade FY will be monitored for graduation to 9 th grade All 12 th grade FY will be monitored for on-time graduation	All 8 th grade FY will be monitored for graduation to 9 th grade All 12 th grade FY will be monitored for on-time graduation
Number of districts, Foster Youth Liaisons	100% of LEAs have participated in FY Educational trainings (32 K-	100% of LEAs have participated in FY Educational trainings (32 K-	100% of LEAs have participated in FY Educational trainings (32 K-	100 % of LEAs have participated in FY Educational trainings (32 K-12

and school staff participating in trainings.	12 LEAs).	12 LEAs).	12 LEAs).	LEAs).
A log of materials distributed to Foster Youth regarding educational rights.	90% of the K-12 FY and Non-Minor dependents received a hard copy letter/flyer that provided them information on their educational rights and resources to contact if they need assistance and advocacy.	95% of the K-12 FY and Non-Minor dependents received a hard copy letter/flyer that provided them information on their educational rights and resources to contact if they need assistance and advocacy.	100% of the K-12 FY and Non-Minor dependents received a hard copy letter/flyer that provided them information on their educational rights and resources to contact if they need assistance and advocacy.	100% of the K-12 FY and Non-Minor dependents received a hard copy letter/flyer that provided them information on their educational rights and resources to contact if they need assistance and advocacy.

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 type="checkbox"/> English Learners	<input checked="" 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)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Coordinate the Foster Focus Data System (FFDS) in Humboldt County in order to better track completion of MOU, identification and school placement in CALPADS, educational progress/outcomes, attendance and behavior/discipline records, enrollment, partial credits, and timely transfer of records.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="Included above Goal 1 action 19"/>	Amount <input type="text"/>	Amount <input type="text"/>

Source	FY Grant	Source		Source	
Budget Reference	Salaries & benefits	Budget Reference		Budget Reference	

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 type="checkbox"/> English Learners	<input checked="" 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)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Participate in multi-agency collaborations for FY educational services in Humboldt County through Family Intervention Team (FIT) weekly meetings, School Attendance Review Board (SARB) meetings, Student Study Team (SST) meetings, IEP/Special Education meetings, and Family Team Meetings. Case Consultations and Advocacy via Education LEA placement agency and other FY support agencies through school of origin process, immediate enrollment, timely transfer of education/health records, partial credit, participation in available enrichment/extra-curricular activities,		

and post-secondary application/connections.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Included above Goal 1 action 19	Amount
Source	FY Grant	Source
Budget Reference	Salaries & benefits	Budget Reference

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Foster Focus Data Management System for education data storage for Humboldt County FY.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,000	Amount:	Amount:
Source: FY Grant	Source:	Source:
Budget Reference: Licenses & fees	Budget Reference:	Budget Reference:

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide training to all LEA Districts on use of monthly attendance reports for FY.		

BUDGETED EXPENDITURES

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

Amount	\$2,000	Amount		Amount	
Source	FY Grant	Source		Source	
Budget Reference	Materials & supplies	Budget Reference		Budget Reference	

Action **5**

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 type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input 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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
FYS program will continue to implement higher education subcommittee quarterly to coordinate outreach, and educational support services for FY attending higher education and career/tech programs and in addition, will continue to be the lead on the transferring of educational information between preschool serving agencies and HCOE FYS.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	Included Goal 1 action 19 and Goal 1 Action 1		
Source	FY grant		
Budget Reference	Salaries & Benefits Contracts & Services		

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Provide cross agency training/professional development/technical assistance to improve the understanding and implementation of the LCFF/AB490

Development and publication of the Humboldt County Interagency Guide For Children and Youth in Foster Care (3rd ed).

Maintenance of webpage devoted to FY Education resources and information including links to programs in the community and at the State level; LCFF/AB490

Assist LEAs in providing for the timely transfer of FY health and educational records within 2 days.

Provide all LEAs within Humboldt County 4 trainings annually on AB490.

--

--

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$4,500	Amount		Amount	
Source	FY Grant	Source		Source	
Budget Reference	Materials & Supplies	Budget Reference		Budget Reference	

Action 7

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:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
FYS will work collaboratively with DHHS to develop an MOU and a system to access Title IV-2 funds, to further support FY. A. Student Services Coordinator B. Student Services Technician C. Foster Focus Data Management System		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A. Included Goal 1 action 17 B. Included Goal 1 action 17 C. Included Goal 2 action 1	Amount	Amount
Source A. FY Grant B. FY Grant C. FY Grant	Source	Source
Budget Reference A. Salaries & Benefits B. Salaries & Benefits C. Contracts & Services	Budget Reference	Budget Reference

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>FYS will build inter-agency collaboration and agency capacity building in supporting school stability for the foster youth.</p> <p>HCOE FYSC program will help facilitate a county wide MOU between the 32 LEAs, Humboldt County DHHS and Humboldt County Probation which outlines transportation assistance to keep the FY students in their school of origin.</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Included Goal 1 action 17 Included Goal 2 action 1	Amount		Amount	
Source	FY Grant	Source		Source	
Budget Reference	Salaries & Benefits Contracts & Services	Budget Reference		Budget Reference	

Goal 3

Expelled youth that are enrolled in a HCOE CCS program will be informed of their expulsion stipulations, the requirement to return back to their district of residence and their individual progress towards that goal quarterly. Districts will become aware of policies and procedures for serving expelled youth as outlined in the county-wide expulsion plan and through on-going communication with CCS administration.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

HCOE serves all 7-12th grade expelled youth in the county and is obligated to ensure students understand how to return to their district of residence.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Log of meetings of families of expelled youth referred to HCOE CCS	100% of expelled youth participated in 2 meetings with parents/guardians and school staff to review credits, attendance and behavior as it pertains to returning to their DOR.	100% of expelled youth will participate in 2 meetings with parents/guardians and school staff to review credits, attendance and behavior as it pertains to returning to their DOR.	100% of expelled youth will participate in 2 meetings with parents/guardians and school staff to review credits, attendance and behavior as it pertains to returning to their DOR.	100% of expelled youth will participate in 2 meetings with parents/guardians and school staff to review credits, attendance and behavior as it pertains to returning to their DOR.
CALPADS records of transfers of expelled students referred to HCOE CCS.	0 expelled youth returned to their DOR by the end of first semester	5 expelled youth will return to their DOR upon completion of their expulsion timeline	5 expelled youth will return to their DOR upon completion of their expulsion timeline	5 expelled youth will return to their DOR upon completion of their expulsion timeline

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 checked="" type="checkbox"/> [Specific Student Group(s)] Expelled Students _____
<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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CCS Staff will ensure expelled youth and their parents are apprised of the requirements to return to their district of residence at enrollment, and each semester following enrollment.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Included in Goal 1 action 10	Amount
Source	LCFF S/C	Source

Budget Reference

Salaries & benefits

Budget Reference

Budget Reference

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)] Expelled Students _____

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

Staff will meet monthly to communicate about currently enrolled expelled youth to ensure all staff are aware of who they are and their specific needs to return to the DOR.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Included Goal 1 action 1

Amount

Amount

Source

LCFF

Source

Source

Budget Reference		Budget Reference		Budget Reference	
	Salaries & Benefits				

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 Students _____

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Attendance behavior and credit completion data will be monitored quarterly for all expelled community school students by the registrar.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: Included Goal 1 action 9	Amount:	Amount:
Source: LCFF	Source:	Source:

Budget Reference

Salaries & Benefits

Budget Reference

Budget Reference

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)] Expelled Students _____

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CCS Staff will refer expelled youth back to their District of Residence upon meeting expulsion requirements outlined in the expulsion agreement.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount Included Goal 1 action 1 and 9	Amount	Amount
Source LCFF	Source	Source

Budget Reference

Salaries & benefits

Budget Reference

Budget Reference

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)] Expelled Students _____

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Mileage reimbursement for parents that don't have access to public transportation, yet still need to get their child to a community school.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$500	Amount	
Source LCFF	Source	
Budget Transportation	Budget	

Reference

Reference

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)] _____ Expelled Students _____

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CCS Principal coordinates a team of District representatives willing to collaborate and work together on implementing a county wide system for coordinating services for Expelled youth and for awarding partial credit for course work.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="Included above Goal 1 action 16"/>	Amount <input type="text"/>	Amount <input type="text"/>
Source <input type="text" value="LCFF"/>	Source <input type="text"/>	Source <input type="text"/>

Budget Reference

Salaries & Benefits

Budget Reference

Budget Reference

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) Expelled students _____

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CCS Program Manager will continue to coordinate actions and services related to all expelled youth who attend CCS to include Trauma-informed practices implementation, PBIS implementation, SARB, and Parent Project.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount Included Goal 1 action 8	Amount	Amount
Source LCFF	Source	Source

Budget Reference

Salaries & Benefits

Budget Reference

Budget Reference

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)] ___ Expelled Students _____

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
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>CCS Administrator will schedule bi-annual expulsion committee meetings to review numbers of expelled youth potentially referred to CCS and/or other local alternative programs to stay abreast of potential SPED caseload issues and develop strategies to work collaboratively to address these potential concerns.</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Included above Goal 1 action 16	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Salaries & Benefits	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

<u>Estimated Supplemental and Concentration Grant Funds:</u>	765,170	<u>Percentage to Increase or Improve Services:</u>	10.86%
--	---------	--	--------

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](#)).

- Goal 1 Action 1 Instructional Aides \$327,200
- Goal 1 Action 4 Work Experience \$25,000
- Goal 1 Action 9 Student Assistance Counselor \$36,609

- Goal 1 Action 9 Bus tickets/Truancy incentive program- \$33,886
- Goal 1 Action 10 Breakfast Program ERC \$28,500
- Goal 1 Action 11 Afterschool Enrichment \$4,500
- Goal 1 Action 12 Family Nights \$1,200
- Goal 1 Action 13 Blue Ox Mill \$10,000
- Goal 1 Action 14 Satellite sites- Garberville- \$183,000
- Goal 1 Action 20 PBIS incentives \$5,000
- Goal 1 Action 21 Extended school year \$33,000
- Goal 1 Action 22 21st Century Learning Technician \$62,000
- TOTAL- 797,853**