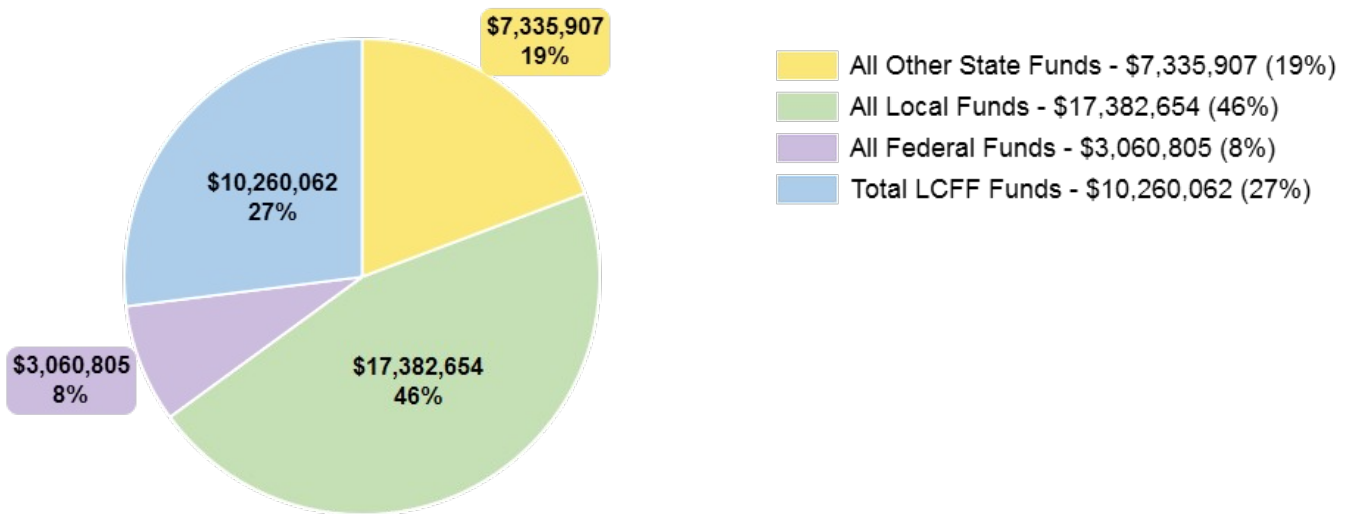


LCFF Budget Overview for Parents

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

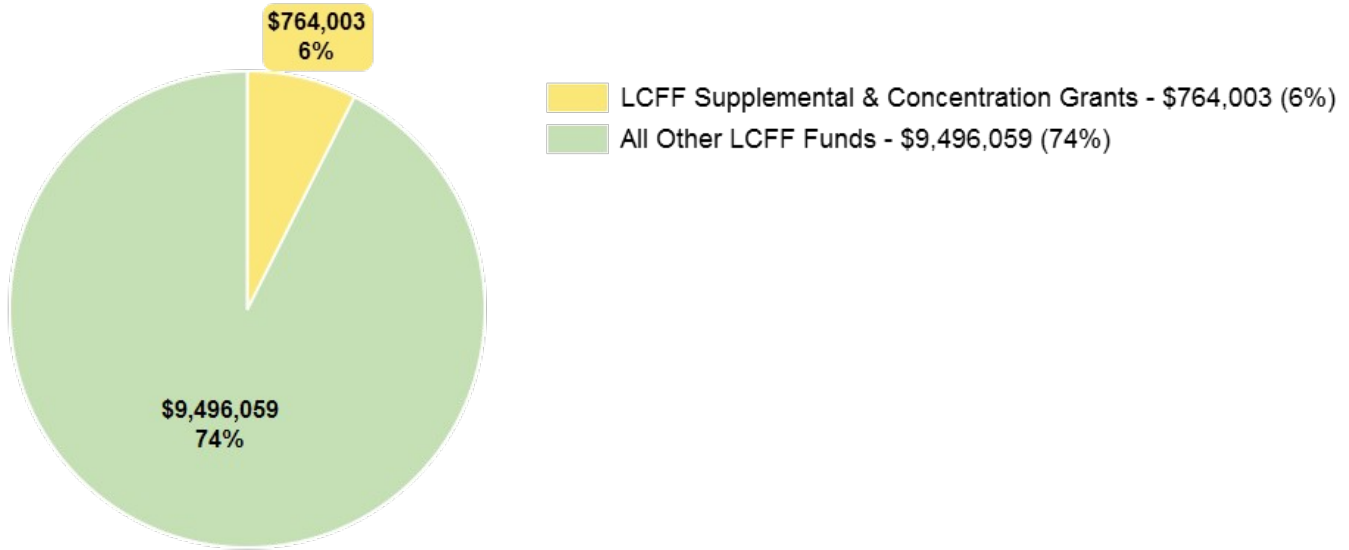
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$7,335,907	19%
All Local Funds	\$17,382,654	46%
All Federal Funds	\$3,060,805	8%
Total LCFF Funds	\$10,260,062	27%

Breakdown of Total LCFF Funds



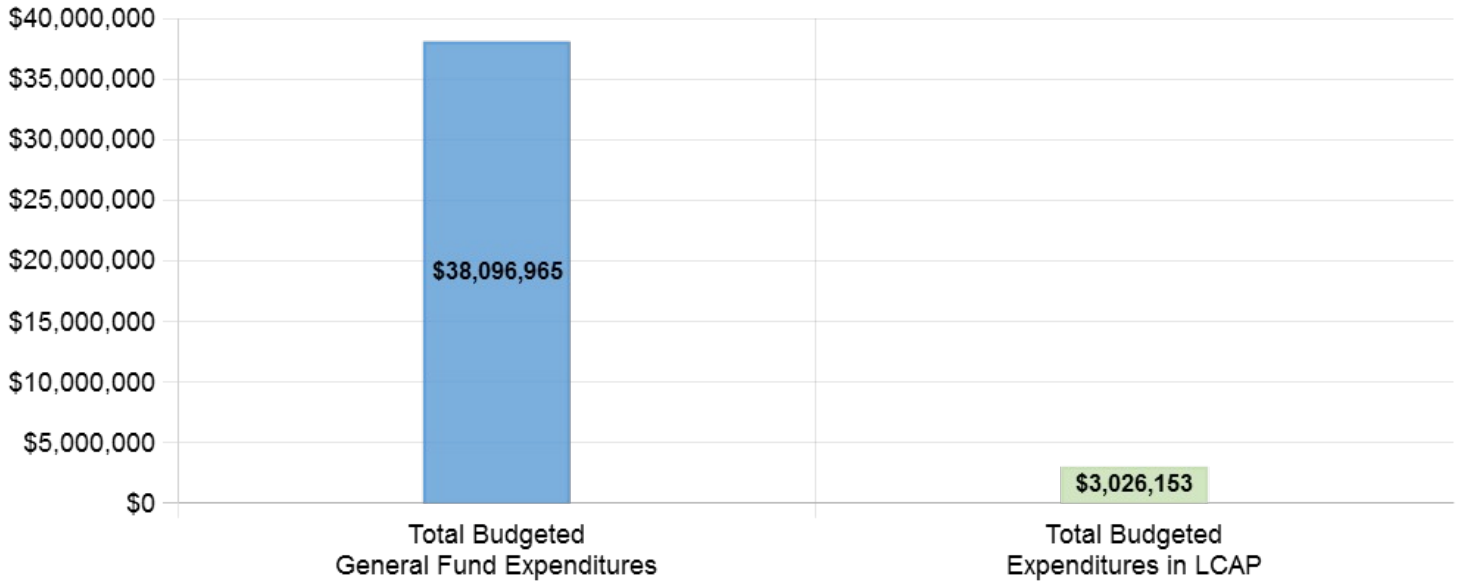
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$764,003	6%
All Other LCFF Funds	\$9,496,059	74%

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

The total revenue projected for Humboldt County Office of Education is \$38,039,428, of which \$10,260,062 is Local Control Funding Formula (LCFF), \$7,335,907 is other state funds, \$17,382,654 is local funds, and \$3,060,805 is federal funds. Of the \$10,260,062 in LCFF Funds, \$764,003 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$38,096,965
Total Budgeted Expenditures in LCAP	\$3,026,153

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

Humboldt County Office of Education plans to spend \$38,096,965 for the 2019-20 school year. Of that amount, \$3,026,153 is tied to actions/services in the LCAP and \$35,070,812 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

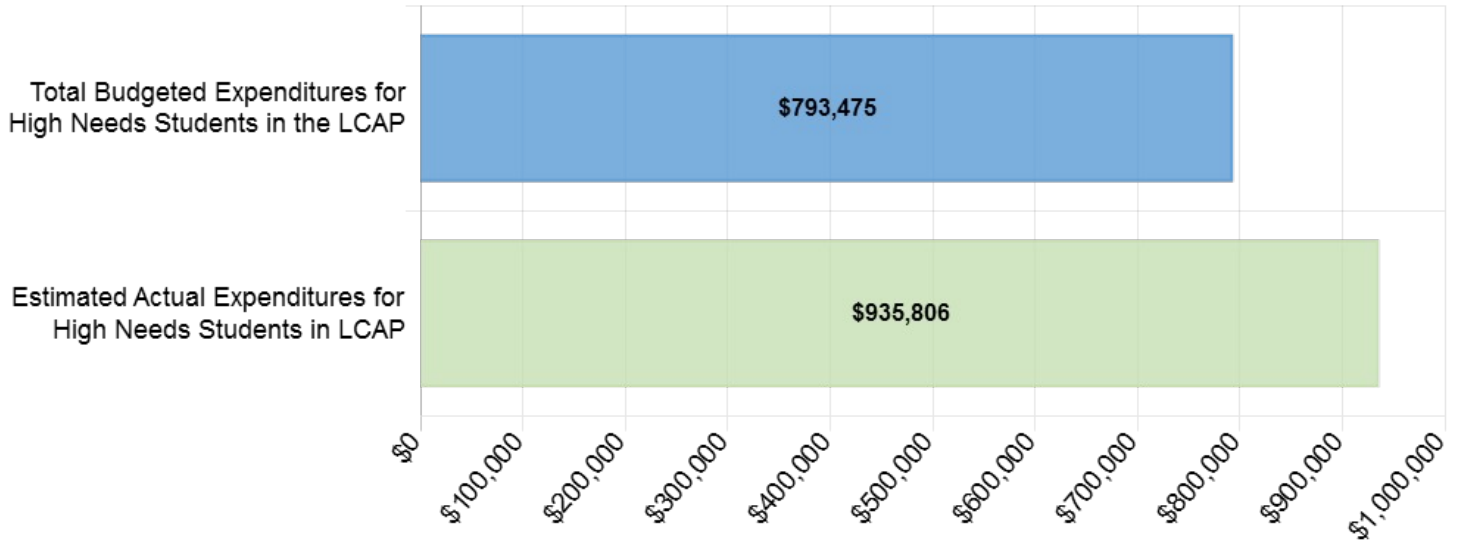
- \$2,717,269 Operations
- \$2,334,148 District Support Services
- \$3,744,862 Regional Services
- \$4,842,198 Student Programs
- \$237,066 Community Partnerships & Ancillary Programs
- \$24,221,422 Restricted Programs

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

In 2019-20, Humboldt County Office of Education is projecting it will receive \$764,003 based on the enrollment of foster youth, English learner, and low-income students. Humboldt County Office of Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Humboldt County Office of Education plans to spend \$863,082 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

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



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$793,475
Estimated Actual Expenditures for High Needs Students in LCAP	\$935,806

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

In 2018-19, Humboldt County Office of Education's LCAP budgeted \$793,475 for planned actions to increase or improve services for high needs students. Humboldt County Office of Education estimates that it will actually spend \$935,806 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Humboldt County Office of Education

Contact Name and Title

Felicia Doherty

Principal

Email and Phone

fdoherty@hcoe.org

7074457081

2017-20 Plan Summary

The Story

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 sites across Humboldt County and two court schools. Our student population consists of :

89% low-socioeconomic

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.
- EL classification rate because reclassification will be based on DOR criteria.
- Share of students who take Advance Placements Exams because we do not offer AP classes
- Pupil expulsion rate - as we serve those that are expelled, yet do not expel.

Two groups of metrics are not appropriate, and do not apply to our student population, 4a and 4g.

State priorities are that are not appropriate are:

*4a Pupil Achievement- Statewide Assessments. We administer statewide assessments and strive for 95% participation rate; however, new students enroll weekly and typically are with us less than 90 days prior to testing. The students we serve are transient in nature which makes it hard to measure and have scores that are reflective of their skills.

*4g Pupil Achievement College Preparedness - Early Assessment Program. All 11th grade students participate in EAP by completing the SBAC in Language Arts and Mathematics. These scores serve as an indicator of readiness for college level coursework. Our student population is transient in nature and have generally been with our school for a short time before they are assessed. This does not provide an accurate assessment. The majority of our students are behind academically and are not prepared for the SBAC when they are referred to our program.

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.

The Parent Project (PP): An intensive, 11-week parenting program focused on the most destructive adolescent behaviors, including truancy, substance abuse, and home defiance. Programs were available in McKinleyville, Eureka, and Fortuna in the fall. Our community partners include Arcata Police Department, Northern Humboldt Union School District, Eureka High School District, Marshall Family Resource Center, Juvenile Probation, all 5 regional SARB boards, and private community members and businesses. We had approximately 65 registrants in the fall classes. We are running one additional PP in the Spring (current class, 25 registrants). This program is free to all families.

CCS is in year three of implementing a school-wide PBIS system. This year we continued our casing of students who require a second tier of intervention. This is a PBIS/MTSS driven intervention that brings key staff together to problem-solve around high-risk students. We improved the process by including more staff members and adding consistent communication between the Tier Two team, teachers, and school staff. The outcome of these meetings range from increased home visits, additional service

provision, overall awareness of issues, communication with off-campus service providers, and consistency in working with our student body. PBIS meetings and procedures continue to be developed and utilized. The most vibrant application of PBIS/MTSS practices is taking place in the Court Schools in coordination with the facilities. A road-trip to Placer County Alt Ed is coming up in May so that our local PBIS team can see a model program in practice.

CCS continues to hold bi-monthly PLC's covering trauma-related topics: trauma impact on learning, adolescent suicide, behavioral plans (creating and implementing), Alcohol and Other Drug use in teens today, and CSEC for staff.

CCS continues to strengthen its CTE programs and courses. The HHF program continued to serve CCS students and provide them with meaningful hands-on opportunities and work experience. The program serves 20 students weekly and 14 students have participated in work experience. CCS students also had access to the Trades Academy, a HCOE CTE program. The program supports students with opportunities to explore career options available in local trades industries. CCS also added a new CTE course: Introductions To Healthcare Occupations. This course is offered in both the court and community school programs. The course provides weekly labs where students explore jobs and post-secondary options in the healthcare field. Guest speakers and field trips engaged the students and provided meaningful opportunities for the students.

Review of Performance

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

Greatest Progress

The CCS graduation rate has continued to increase. CCS had an overall 74% graduation rate. CCS has an overall socioeconomic disadvantaged rate of 84.8%. CCS plans to maintain and strive for a higher graduation rate. There are additional support services for foster youth and McKinney-Vento youth in the form of case management services. Teachers will continue to regularly meet with families to discuss academic goals and address barriers to ensure on time graduation is met. Additional IEP meetings will be held to support IEP students and their IEP goals related to graduation.

CCS will continue to update the senior portfolio to ensure requirements are meeting the needs for post-secondary and career options. CCS will continue to offer summer school as an option to support on-time graduation.

Foster youth students enrolled in CCS receive direct case management to ensure they are connected to resources and are making academic progress towards graduation. CCS has 145 identified homeless youth, throughout the 18-19 year. A liaison works with students to eliminate barriers and support on-time graduation.

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 CCS reviews the performance indicators by utilizing the Dashboard. All local performance indicators were met. Areas of concern are Suspension Rates, Chronic Absenteeism, and College and Career Readiness. After taking a deeper look into the chronic absenteeism it appears that CCS data is also grouped with Glen Paul School data. Glen Paul School is an HCOE-ran program separate from CCS. Glen Paul serves students with moderate to severe needs, and some that are medically fragile. This contributes to the chronic absenteeism rate. CCS is a program that serves 7th-12th grade students. Chronic Absenteeism is measured for K-8th grade programs. The data on the Dashboard is not representative of the CCS chronic absenteeism. CCS continues to reduce truancy with our students. We continue to utilize local SARB truancy court, truancy outreach, home visits, attendance incentives, and SST's to identify attendance barriers and work with families to support student needs.

CCS is in the red performance category for suspensions. The Juvenile Hall Court School and Eel River Community School have been identified in the red performance category. CCS continues to utilize alternatives to suspension and restorative practices to decrease suspensions. HCOE CCS is utilizing supports through Differentiated Assistance (DA) and Comprehensive Support and Improvement (CSI). We are in the process of plan development and implementation. CCS is conducting a needs assessment and root cause analysis regarding suspension rates. CCS staff have participated in three root-cause analysis meetings at various locations to gather a more broad perspective. Correctional staff attended the court school meeting. After the data from the analysis meetings is compiled, an action plan will be put into place. Identification and development of evidence-based interventions, strategies and activities will be planned to support a reduction in suspension rates. CCS plans to use data to develop, implement, monitor, and evaluate suspension improvement efforts. We are in the early stages of planning and developing steps to address the need for improvement.

CCS is also in the red performance category for College and Career Indicators (CCI). CCS offers high-quality programs that support college and career readiness; however, meeting the "Prepared" level for CCI

proves to be challenging for CCS students. HCOE CCS serves a highly mobile population and is a DASS school. New students are continuously enrolled each week and students return to their DOR throughout the year. A CTE pathway must be completed with 300 hours and completion of a capstone course. Many of our students are highly mobile and return to their DOR. This makes completion of a CTE pathway unattainable to the majority of our students. CCS has implemented a CTE approved course: Introductions to Health Careers. This course is offered to all CCS students to ensure more access to CTE courses. HCOE CCS continues to look into certifying the Humboldt Hydro Farms (HHF) as a CTE approved course. HHF offers a high quality job readiness program, but lacks the CTE approval due to issues with certifying the instructor as a CTE instructor. HCOE CCS is hopeful that CCI indicators for DASS schools will be restructured in the future. DASS schools cannot meet the indicators as they are measured, by the nature of the population of students served.

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

Through the LCFF Evaluation Rubrics CCS has several student groups identified as needing more support. All student groups have low performance levels in: College and Career Indicators and suspension rates. Chronic absenteeism is identified as a red indicator; however this is not accurate. HCOE CCS Dashboard has data that includes Glen Paul. Through a cycle of inquiry it was discovered that the data represents Glen Paul students. Chronic Absenteeism is a K-8th grade indicator. CCS serves 7th-12th grade students and only has a small 7th and 8th grade population.

Comprehensive Support and Improvement

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

Schools Identified

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

Schools identified for CSI are Eel River Community School and Juvenile Hall Court School.

Support for Identified Schools

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

CCS is in the beginning stages of developing CSI plans. A school-level needs assessment has been conducted at three separate sites. We are in the process of plan development and implementation. CCS is conducting a needs assessment and root cause analysis regarding suspension rates. CCS staff have participated in three root-cause analysis meetings at various locations to gather a more broad perspective. This is to ensure that a school-level plan is created. Correctional staff attended the court school meeting to gather a broad perspective of causes and solutions. The court schools root-cause analysis meetings were comprised of teaching staff, correctional officers and facility managers. Two staff members who recently retired from court schools were in attendance to offer a comprehensive perspective. The Community School were comprised of teachers, support staff, administrators and SPED staff. A root cause analysis was also completed with CCS students at both sites. After the data from the analysis meetings is compiled an action plan will be put into place. Identification and development of evidence-based interventions, strategies, and activities will be planned to support a reduction in suspension rates.

Monitoring and Evaluating Effectiveness

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

CCS plans to use data to develop, implement, monitor, and evaluate suspension improvement efforts. We are in the early stages of planning and developing steps to address the need for improvement. Data will be reviewed quarterly to monitor effectiveness.

Annual Update

LCAP Year Reviewed:

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

Goal 1

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 Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: N/A

Annual Measurable Outcomes

Expected

TABE ELA Post scores 82% students will improve score,
TABE MATH scores 85% students will improve score.

Actual

TABE Math 86.43% improved score
TABE ELA 89.44% improved score

Expected

100% of 12th graders will complete a Kuder Navigator portfolio

100% of students had access to standards-aligned instructional material.

60% of students earned 15 or more credits.

100% of teachers are appropriately assigned

11% increase in family participation and survey completion

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.

Actual

100% of 12th graders completed a Senior Portfolio using the online platform of California Career Zone. HCOE CCS switched to the California Career Zone, which is free and has the same capabilities of The Kuder Navigator.

100% of students have access to standards-aligned instructional material.

64% of students earned 15 or more credits towards graduation requirements.

100% of teachers were appropriately assigned

14% increase in family participation and survey completion

100% of students had access to a broad course of study through standards based curriculum and APEX online learning coursework.

100% of students had access to a broad course of study through standards based curriculum and APEX online learning coursework

Expected

All facilities will remain in good condition

All facilities will remain in good condition.

25% Chronic absenteeism

Classroom Programs:

ERC #1= 78%

ERCS = 80%

JH = 100%

RF = 100%

Independent Study

ERC ISP = 67%

ERCS ISP = 77%

Southern H = 77%

7 Parents will attend SSC and LCAP development stakeholder meetings.

Actual

All facilities remained in good condition. The FIT tool was used to measure facility condition.

All facilities remained in good condition. The FIT tool was used to measure facility condition.

28% Chronic absenteeism

Classroom Programs:

ERC #1= 79%

ERCS = 71%

JH = 100%

RF = 100%

Independent Study

ERC ISP = 83%

ERCS ISP = 74%

Southern H = 67%

5 parents participated in SSC and LCAP development stakeholder meetings.

Expected

86% of students that completed the CHKS will report feeling safe at school
84% of students that completed the CHKS will report feeling connected to school
The CHKS is administered every 2 years.

0 middle school dropouts

ERC = 12 suspensions;
16 days
ERCS = 4 suspensions;
7 days
JH = 15 suspensions;
20 days
RF = 6 suspensions;
12 days
SH = 0 suspensions

Number of SWD that will participate in Work Experience: 8
Number of unduplicated students that will participate in Work Experience: 20

Actual

86% of students that completed the CHKS will report feeling safe at school
84% of students that completed the CHKS will report feeling connected to school
The CHKS is administered every 2 years. This data is representative of the 17-18 and 18-19 school year. The survey will be administered again in the 19-20 school year.

0 middle school dropouts

ERC = 18 suspensions;
29 days
ERCS = 10 suspensions;
16 days
JH = 15 suspensions;
18 days
RF = 7 suspensions;
7 days
SH = 0 suspensions

Students participated in paid Work Experience at the HHF.
Number of SWD that will participated in Work Experience: 4
Number of unduplicated students that participated in Work Experience: 14

Expected

CCSS will be provided to all students at all sites

75% of eligible graduates will graduate

Actual

CCSS was provided to all students at all sites.

74% of eligible 12th graders graduated with a diploma.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1) Character Based Literacy (CBL) was used in all programs. This year we added a social/emotional learning curriculum Reading with Relevance (RWR). This curriculum was designed with Court/Community School needs as a focus. This curriculum is used in conjunction with CBL. Reading with Relevance curriculum was purchased instead of CBL licenses. CBL curriculum and RWR was utilized in all CCS sites to compliment a broad course of study offered to all students by highly qualified teachers. Instructional aides provide support for students to compliment a broad course of study. Staff participated in a CCS PLC to share strategies. Teachers received professional development in RWR curriculum.

- a. \$2,000 LCFF
- b. \$724,615 LCFF
- c. \$300,795 LCFF S/C Source

- A. \$1,402 LCFF
- B. \$954,453 LCFF \$14,254. Title II-A
- C. \$344,025 LCFF S/C Source \$119,761 Title I-A RS 3010 \$19,326 Title I-D RS 3025 Budget Reference
 - a. Curriculum and Material / OB4310
 - b. Salary and benefits RS 4036
 - c. Salary and benefits

Action 2

Planned Actions/Services

APEX online curriculum for 20 licenses and training for staff.

Actual Actions/Services

CCS purchased 20 licenses for APEX online curriculum. APEX is offered at all sites including Court Schools. APEX offers a broad course of study and provides high quality elective courses for students. APEX is being utilized for our new CTE course: Introduction to Health Occupations. This has been added as an action item this year.

Budgeted Expenditures

Amount
 \$4,975
 (a) \$600
 (b) \$4,375
 Source
 (a) Title IA
 (b) Lottery
 Budget Reference
 Curriculum and
 Instruction/OB5884

Estimated Actual Expenditures

Amount
 \$4,975
 (a) \$600
 (b) \$4,375
 Source
 (a) Title IA
 (b) Lottery
 Budget Reference
 Curriculum and
 Instruction/OB5884

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

INS support to implement Kuder Navigator to provide students assistance developing a portfolio upon graduation to assist in college and career readiness.

HCOE Information Network Services (INS) support was utilized at all sites. INS supports all sites to ensure computers are updated and in working order, including the court schools. INS supports technology troubleshooting for teachers, staff, and students and provides services to support CCS with information technology services.

\$49,254 LCFF

\$48,771 LCFF
Salary and Benefits

Action 4

Planned Actions/Services

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.

Actual Actions/Services

4) Work Experience was provided to 14 students, which includes 4 SWD. Students participated in an internship program to complete the requirements to be eligible to participate in HHF work experience. Students gained necessary employment skills for the work world.

Budgeted Expenditures

\$25,000
Source
LCFF SC
Budget Reference
Work Experience/OB2452
and
3000

Estimated Actual Expenditures

\$25,372
Source
LCFF SC
Budget Reference
Work Experience/OB2452
and
3000

Action 5

Planned Actions/Services

CCS will add .50 FTE for SPED services. More SPED students are being referred to CCS and are enrolled in the court schools, which have created a need for more SPED support. 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.

Actual Actions/Services

Resource teachers provided services to identified students with disabilities on IEP's. RST's provided transition IEP's referrals to TPP, requested court school IEPs in a timely manner, work on student's IEP goals in both a co-teaching model and individual SAI time provided. The RST's, CCS School Psychologist, and the CCS Principal met monthly to review caseloads and address any needs.

Budgeted Expenditures

\$341,795
Source
SPED
Budget Reference
SPED Salaries & Budget /OB1100 and 3000

Estimated Actual Expenditures

\$265,397
Source
SPED
Budget Reference
SPED Salaries & Budget /OB1100 and 3000

Action 6

Planned Actions/Services

A-CCS teachers will utilize the professional development opportunities regarding ELD development for ELL students.

Actual Actions/Services

A- CCS teachers utilized SDAIE methods of instruction to ensure English Language Learners were provided with services they

Budgeted Expenditures

A. see above goal 1 action 1
B. see above goal 1 action 16
C.see above goal 1 action 1

Estimated Actual Expenditures

A. see above goal 1 action 1
B. see above goal 1 action 16
C.see above goal 1 action 1

Planned Actions/Services

HCOE offers ELD professional development workshops for all teachers. CCS teachers receive PD at the PLC regarding ELA and writing strategies to support ELL learners. Additional strategies are needed to support and increase the academic skills of ELL students. English Language Development course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.

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. Foster youth typically have limited experiences and access with post-secondary education opportunities. This service is provided to improve the access for foster youth and low income students.

C-CCS will develop procedures and timelines for providing regular

Actual Actions/Services

need in the general education curriculum. English Language Development course outlines are utilized in all CCS programs to ensure ELD skills are being addressed. Teachers received professional development around ELL strategies to utilize in instruction.

B. The Foster Youth (FY) Coordinator and McKinney-Vento (MV) Coordinator provided opportunities for field trips to local colleges, and vocational tech opportunities locally. EOPS representatives from College of the Redwoods provided outreach as guest speakers and presented to CCS programs. The FY and MV Coordinator also provided case management services to all identified CCS youth.

C. CCS is continuing to develop procedures for providing information for Native American Youth regarding cultural events and activities. A relationship has

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

information for Native American youth about cultural events and activities that are going on locally.

Actual Actions/Services

been developed with the Educational Representative from the Bear River Tribe. CCS and the Bear River Tribe have begun to problem solve regarding transportation issues.

Budgeted Expenditures

Estimated Actual Expenditures

Action 7

Planned Actions/Services

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.

Actual Actions/Services

Staff participated in monthly PLC meetings and trainings on the impact of trauma on students and their educational progress. Trainings on strategies and best practices were provided at the PLCs to support our MTSS efforts. CCS worked with the MTSS Coordinator to complete the TFI, with all staff for PBIS implementation. The results from the TFI were reviewed to focus on areas needing to be strengthened.

Budgeted Expenditures

\$171,181
Source
LCFF
Budget Reference
Salaries and Benefits

Estimated Actual Expenditures

\$88,480
Source
LCFF
Budget Reference
Salaries and Benefits

Action 8

Planned Actions/Services

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. Our students typically have chronic truancy issues and are referred via the SARB board. Data shows us that low income students referred have transportation barriers which effect their attendance. CCS is not required to provide transportation to students; however, given the barriers and truancy issues it is provided for additional assistance to our low income students and unduplicated youth.

C. CCS Registrar monitors all incoming student records and transfers. Any unduplicated youth are identified during this process and school staff is made aware of any needed information.

Actual Actions/Services

A- The Student Assistance Counselor (SAC) monitored attendance and truancy issues for students that were identified as chronically truant. The teachers work with SAC and the administrator to develop a plan to support attendance and address transportation issues.

B- Students were provided bus tickets for transportation to school. Incentives for attendance are provided for all students. All low-income and unduplicated youth were offered bus tickets to support transportation.

C- CCS Registrar monitored all incoming students records and transfers for referred students. At the time of referral, unduplicated youth are identified and connected with needed programs and services.

Budgeted Expenditures

A \$84,567
 B. \$22,385
 C. \$67,281
 Source
 A. LCFF/SC =
 TUPE/Tobacco Use Prevention Education =
 REAP/Rural Education Achievement Program =\$
 32,776
 B. LCFF S/C =\$ 22,385
 C. LCFF = \$67,281
 Budget Reference
 a. salaries and benefits
 b. materials and supplies
 c. salaries & benefits

Estimated Actual Expenditures

A. \$128,878
 B. \$25,162
 C. \$72,767
 Source
 A. LCFF/SC = \$48,390
 TUPE/Tobacco Use Prevention Education = \$ 17,351
 Title I-D \$28,918
 REAP/Rural Education Achievement Program = \$34,220
 B. LCFF S/C =\$ 22,385
 C. LCFF = \$67,281
 Budget Reference
 a. salaries and benefits
 b. materials and supplies
 c. salaries & benefits

Action 9

Planned Actions/Services

Provide breakfast program at ERC site.

Actual Actions/Services

Free breakfast was provided for all students at the ERC site.

Budgeted Expenditures

\$28,500
 Source
 LCFF SC \$
 Federal \$
 State \$
 Budget Reference
 Contracts & Services/OB5100

Estimated Actual Expenditures

\$ 33,406
 Source
 LCFF SC \$ 16,888
 Federal \$ 15,215
 State \$ 1,303
 Budget Reference
 Contracts & Services/OB5100

Action 10

Planned Actions/Services

Provide after school enrichment activities to include: Coast League Basketball, surfing trips. Basketball uniforms, referees and instructor time.

Actual Actions/Services

After school enrichment activities were provided to CCS students. CCS had two basketball teams this year that competed in the Coast Basketball League and played other charter and alternative schools. Cooking groups, field trips to TAY, and surf trips were also provided to CCS students.

Budgeted Expenditures

\$4500
 Source
 LCFF S/C
 Budget Reference
 Contracts & Services/OB5800
 &
 5801

Estimated Actual Expenditures

\$ 1372
 Source
 LCFF S/C
 Budget Reference
 Contracts & Services/OB5800
 &
 5801

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

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. Typically parents of unduplicated students are not participating in family engagement activities. Our students have been disenfranchised from their school and typically come with a distrust for education. The Family Nights are designed to engage these families. Calls are made home to personally invite all unduplicated youth and their families to attend. This provides more opportunities for families to provide genuine feedback in a low stakes environment. Family nights provide a time for families of unduplicated youth to become engaged in their school experience.

Actual Actions/Services

Family nights were held 4 times throughout the 18-19 school year at the Eureka and Fortuna sites. Family nights were held in October, December and March. The final Family Night will be held in June after graduation. At the Family Nights parents are surveyed on school climate and contentedness. The LCAP data and information is shared and feedback is gathered from families. Local resources such as FYS, TAY and College of the Redwoods EOPS representatives are in attendance to connect families with community resources. Family Night provided opportunities for families to give feedback regarding their child's program, and become more connected with teachers and support staff.

Budgeted Expenditures

\$1200
Source
LCFF S/C
Budget Reference
\$1,646 Materials and supplies/OB4310

Estimated Actual Expenditures

\$1362
Source
LCFF S/C
Budget Reference
\$1,646 Materials and supplies/OB4310

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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. Typically unduplicated youth have less access to hands-on activities, this provides more opportunities for learning hands on skills. The Blue Ox provides hands on learning opportunities and job readiness skills. This is provided to offer additional assistance to our low income youth and create more opportunities for foster youth. This action was developed to increase hands on opportunities for unduplicated youth.

The Blue Ox Mill decided to not work with HCOE CCS youth during the 18-19 school year. The Blue Ox Mill Board of Directors decided to focus their efforts in community classes geared towards families and community members rather than CCS students. CCS and The Blue Ox are planning on implementing field trips to the facility to participate in scheduled workshops relevant to student interest.

\$10,000
LCFF

\$0

Action 13

Planned Actions/Services

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. Humboldt County is geographically large which makes it difficult for low income students to attend our other sites. The satellite program in Southern Humboldt provides a geographically more accessible to our students. Data from our referrals show that students referred from Southern Humboldt who are low income have transportation barriers. If this CCS site was not available for students, they would have to travel approximately 3 hours to access school, which makes it difficult for low income families and foster youth.

- Teacher .60 FTE
- Senior Clerk .60 FTE
- Rental of facility
- Motor Pool

Actual Actions/Services

HCOE CCS provided a satellite program in Southern Humboldt. The site primarily serves students from the Southern Humboldt School District. The Garberville Community site provides a more accessible location for our students, who would otherwise have to travel up to 3 hours to attend the nearest school.

- A)*Teacher .60 FTE
- B)* Senior Clerk .60 FTE
- C)*Facility Rental Fees
- D)*Motor Pool

Budgeted Expenditures

\$116,817

A. Teacher salary .60 FTE

\$

B Senior Clerk .60 FTE

C. Facility Rental

D. Motor Pool \$

Amount

Source

LCFF S/C Source

Budget Reference

A.Salaries & Benefits OB1100

& OB2400

B. Salaries & Benefits

C. Facilities OB5612

D.Motor Pool OB5714

Estimated Actual Expenditures

A)\$63,342 (see goal 1 action 1)

B) \$43,380

C)\$11,474

D) \$3,230

Source

LCFF S/C Source

Budget Reference

A.Salaries & Benefits OB1100

& OB2400

B. Salaries & Benefits

C. Facilities OB5612

D.Motor Pool OB5714

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide program oversight for Administration and Teachers.
 • .20 FTE Director

.20 Director of School Support provided program oversight for CCS administrator and teachers. Support for LCAP is ongoing.

\$41,178
 Source
 LCFF
 Budget Reference
 Salaries & Benefits

\$41,428
 Source
 LCFF
 Budget Reference
 Salaries & Benefits

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

Administrator provided oversight for five HCOE CCS sites. Administrator provided support for expelled youth and their families to understand the requirements to return to the DOR. Administrator responsible for program implementation.

\$164,476
 Source LCFF
 Budget Reference
 Benefits & Salaries

\$173,870
 Source LCFF
 Budget Reference
 Benefits & Salaries

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Collaborate with social service agencies involved with Foster Youth to provide for enhanced case management.
 (a) Foster youth Coordinator 1.0 FTE
 (b) Student Services Technician 1.0 FTE

Foster Youth Services provided training and collaboration with social services agencies, local LEA's, and foster families to provide training and oversight of the countywide FYS efforts and compliance. Enhanced case management was provided to foster youth.
 a) Foster Youth Coordinator 1.0 FTE
 b) Student Services Technician 1.0 FTE

a. \$109,763
 b.\$77,857
 Source
 a .FY Grant .75 FTE
 HL Grant .25 FTE
 b.FY Grant
 BudgetReference
 (a) (b) Salaries & Benefits

a.\$130,431
 b. \$ 66,089
 Source
 a .FY Grant .75 FTE
 HL Grant .20 FTE
 Title IV-E .05 FTE
 b.FY Grant
 BudgetReference
 (a) (b) Salaries & Benefits

Action 17

Planned Actions/Services

Schedule additional IEP meetings as necessary to address student attendance. Develop behavior plans to provide additional incentives for IEP youth to attend.

Actual Actions/Services

RST teachers worked with IEP students as it pertained to their IEP goals and SAI time. RST teachers scheduled additional meetings to address students needs as it pertained to their IEP. Behavior plans and incentives were created to provide additional incentives for IEP students.

Budgeted Expenditures

\$195,500

Estimated Actual Expenditures

See above action # 5, no additional funding for this action

Action 18

Planned Actions/Services

Implement PBIS incentive plan to provide incentives for students when exhibiting positive behavior.

Actual Actions/Services

Teachers provided incentives for positive behavior to support PBIS implementation. Teachers worked with students to create and provide incentive items and field trips that youth were interested in. Some items were class incentive field trips, cooking opportunities, movie day, headphones, and CommUNITY sweatshirts.

Budgeted Expenditures

\$5,000
Source
LCFF SC
Budget Reference
Materials & Supplies/OB4310

Estimated Actual Expenditures

\$6,462
Source
LCFF SC
Budget Reference
Materials & Supplies/OB4310

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Staff will meet with students quarterly to set credit goals and review progress. Summer school will be offered annually.

Staff met with students quarterly to review credits earned and set goals for credit production and attendance. Students typically are referred to CCS with credit deficiencies. Staff meet with students and families to offer summer school to support credit recovery options and complete high school on time. Summer school staff provide a 6-week program.

\$75,096
 Source
 LCFF S/C
 Title 1A
 \$
 Budget Reference
 Salaries & Benefits for extended school year

\$94,374
 Source
 \$ 53,411 LCFF S/C
 \$ 38,583 Title 1A
 \$2,380 Title 1D
 Budget Reference
 Salaries & Benefits for extended school year

Action 20

Planned Actions/Services

Provide all students the opportunity to utilize new technology and learn 21st century learning skills through the provision of a 21st Century learning Technician

Actual Actions/Services

The 21st Century Learning Technician provided students with technology opportunities and coursework. He works with teachers to design performance tasks related to curriculum in the classroom. He also provides technical support during SBAC testing for all sites.

Budgeted Expenditures

\$67,766
 Source
 LCFF S/C
 Budget Reference
 Salaries & Benefits

Estimated Actual Expenditures

\$70,248
 Source
 LCFF S/C
 Budget Reference
 Salaries & Benefits

Action 21

Planned Actions/Services

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

Actual Actions/Services

Teachers met with students and families to ensure they were aware of all requirements to meet their expulsion plans. Teachers met each semester to review progress on expulsion rehabilitation plans. Meetings with DOR and administrators were scheduled as needed for eligible returning students.

Budgeted Expenditures

Included above Goal 1 Action 1
Source
LCFF
Budget Reference
Salaries & Benefits

Estimated Actual Expenditures

Included above Goal 1 Action 1
Source
LCFF
Budget Reference
Salaries & Benefits

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Translators were provided for families at intakes, meetings, and appointments as needed. The ELL coordinator received PD on ELPAC testing requirements. The ELL coordinator tests all ELL students that are enrolled in CCS. RFEP meetings and progress are monitored and tracked.

A. \$500
 B. \$500
 C. 14,000
 Source
 A. LCFF
 B. LCFF
 C. LCFF =\$8,164 , Title IA = \$ &Title IIA =
 Budget Reference
 A. Contracts & Services/OB5852
 B. Transportation/OB5201 and 5714
 C. Salaries & Benefits Professional Development /OB5716

a. \$0
 b. \$0
 c. \$8.640
 Source
 A. LCFF
 B. LCFF
 C. LCFF =\$8,164 ,
 Budget Reference
 A. Contracts & Services/OB5852
 B. Transportation/OB5201 and 5714
 C. Salaries & Benefits Professional Development /OB5716

Action 23

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide case management services in accordance with AB97; maintain Foster Focus database and coordinate potential tutoring services for FY.

The Foster Focus data is used to track movement of FY and collect academic documents. The FY data technician manages this program and gives necessary information to LEAs as needed.

\$1,600
Source
FY Grant
Budget Reference
Contracts & Services/OB5884

\$1,615
Source
FY Grant
Budget Reference
Contracts & Services/OB5884

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Humboldt Hydro Farms CTE Program will be an option for all CCS students to participate in.

Humboldt Hydro Farms provided a CTE experience for students in CCS. Students learn all aspects of hydroponic farming, production, harvesting of crops, and job readiness skills. Students complete a work experience internship at HHF to become eligible to participate in the work experience portion.

\$117,615
 Source
 LCFF
 Budget Reference
 Teacher .40 FTE and Technician Salaries/Benefits
 OB1100/2215/3000 =
 and
 Student Work Experience Internship OB2452/3000 = \$

 Materials OB4310 =
 Maintenance & Operations =

\$176,059
 Greenhouse Technician \$42,339
 \$ 42,228 .40 FTE (this includes teacher salary in goal 1 action 1)
 Source
 LCFF
 Budget Reference
 Teacher .40 FTE and Technician Salaries/Benefits
 OB1100/2215/3000 =
 and
 Student Work Experience Internship OB2452/3000 = \$ 18,078 (already included above Action #)

 Materials OB4310
 = \$17,797
 Maintenance & Operations
 =\$55,617

Action 25

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to implement and strengthen the district-wide PBIS system with support from a .50 FTE School Psychologist

CCS receives support from the school psychologist to fully implement a district-wide PBIS system. Tier 2 interventions have been added to PBIS efforts this school year. These include a weekly student casing meeting to review students needing higher levels of support. Trainings and collaborative meetings occur every other month with all CCS staff that focus on PBIS implementation.

\$55,392
 Source
 SPED
 Budget Reference
 Salaries & Benefits

\$56,495
 Source
 SPED
 Budget Reference
 Salaries & Benefits

Action 26

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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. The CCS Program Manager shares other duties that are included in goal 1 action #7.

Parent Project was provided in various locations throughout the county. Goal 1 action 7 provides the employee wages. This refers to the Parent Project operating budget for materials and supplies.

A. Program Manager See Goal 1 action 7 LCFF Budget Reference Salaries & Benefits
B. Materials and Supplies \$8,392

A. LCFF Budget Reference Salaries & Benefits
B. Materials and Supplies \$8,392

Action 27

Planned Actions/Services

All sites will be maintained in good condition and necessary upgrades will be completed

Actual Actions/Services

All sites were maintained and kept in good condition. The maintenance staff use the FIT tool to measure the condition of the buildings and sites. Necessary upgrades were done as needed.

Budgeted Expenditures

\$128,000
Source
LCFF
Budget Reference
Maintenance &
Operations/OB5741

Estimated Actual Expenditures

\$172,888
Source
LCFF
Budget Reference
Maintenance &
Operations/OB5741

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Utilize SWISS data to review suspensions and trends. Train staff in PBIS implementation to support alternatives to suspension.

Swiss data was compiled and used to review suspensions and behavior trends. This information is used to guide PBIS efforts and focus areas to continue to teach students expectations.

Listed in above goal 1 action 8 for School Psychologist who utilizes SWISS. The following is for the SWISS license fee usage.
\$754
Source
LCFF
Budget Reference
Licenses & Contracted Services

\$754
Source
LCFF
Budget Reference
Licenses & Contracted Services

Action 29

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Motor Pool for the CCS program. CCS has 5 sites; use of motor pool is essential to transport students to HHF. Motor pool is also used deliver services to students at various sites.

CCS staff utilized the motor pool. CCS has 5 sites and many staff members need to travel to multiple sites in one day. Motor pool is also utilized to transport HHF students and used for field trips.

\$8,224
LCFF

\$21,530
LCFF

Action 30

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Program Secretary
Program secretary supports all
CCS programs.

The program secretary supports
the administrator, teaching staff,
and support staff.

\$72,393
Source
LCFF
Budget Reference
Salaries & Benefits

\$75,140
Source
LCFF
Budget Reference
Salaries & Benefits

Action 31

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Basis supply kits that are provided
to FY and HY to ensure barriers to
attending school are decreased.

Basic supply kits were provided
to FY and HY in the CCS
program. Items are provided to
eliminate some barriers to
attending school.

\$3,543
LCFF S/C
Materials & Supplies

\$ 1,591
LCFF S/C
Materials & Supplies

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

Analysis

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

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

Overall implementation of the actions and services were completed to support goal 1. The following actions and services were not implemented: The Blue Ox Millworks did not renew their contract with CCS. They decided to focus their efforts in a different direction. They are providing community classes rather than school-based classes.

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. A total of 64% of students earned 15 or more credits in an academic quarter. This is important for on-time graduation rates. This demonstrates that regular meetings, weekly hours/credit checks, SST meetings, and additional IEP meetings are improving this outcome for students. The students and families are regularly informed of their progress which supports their academic progress and goals.

75% of credit eligible seniors graduated. The majority of students that are referred to CCS have serious credit deficiencies. Seniors are expected to complete required coursework, a senior portfolio, and participate in job readiness skills training to earn their diploma. All seniors completed a senior portfolio that focus on college and career readiness, job exploration, college exploration, and reflection assignments.

There was an overall increase in attendance rates in the Independent Study (IS) programs. The IS programs have restructured their programs to include more seat time for the students. This has offered students more access to academic support, direct instruction, and extra-curricular opportunities.

CCS continued to provide students with the Humboldt Hydro Farm (HHF). HHF is a collaboration with American Hydroponics designed 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 participate in a student run business. The program serves up to 25 students weekly. Currently 14 students have completed the internship program with HHF. These students learned all aspects of the HHF program and participated in the work experience program. These students gained necessary job skills and were paid for a portion of their time at HHF.

This year CCS began to offer a CTE course: Introduction to Health Occupations. This course is available to all community school students and serves court school students in the Regional Facility. This is a new course offered for high school students to explore different healthcare career and post-secondary options.

The Parent Project (PP): An intensive, 11-week parenting program focused on the most destructive adolescent behaviors, including truancy, substance abuse, and home defiance. Programs were provided in McKinleyville, Eureka, and Fortuna in the fall. Our community partners include Arcata Police Department, Northern Humboldt Union School District, Eureka High School District, Marshall Family Resource Center, Juvenile Probation, all 5 regional SARB boards, and private community members and businesses. We had approximately 65 registrants in the fall classes. We are running one additional PP in the Spring (current class, 25 registrants). This program is free to all families.

CCS is in year three of implementing a school wide PBIS system. This year we continued our casing of students who require a second tier of intervention. This is a PBIS/MTSS driven intervention that brings key staff together to problem-solve around high-risk students. We improved the process by including more staff members and adding consistent communication between the Tier Two team, teachers, and school staff. The outcome of these meetings range from increased home visits, additional service provision, overall awareness of issues, communication with off-campus service providers, and consistency in working with our student body. PBIS meetings and procedures continue to be developed and utilized. The most vibrant application of PBIS/MTSS practices is taking place in the Court Schools in coordination with the facilities. A road-trip to Placer County Alt Ed is coming up in May so that our local PBIS team can see a model program in practice and obtain ideas regarding implementation.

CCS continues to hold bi-monthly PLCs covering trauma-related topics: trauma impact on learning, adolescent suicide, behavioral plans (creating and implementing), Alcohol and Other Drug use in teens today, and CSEC for staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 B- Teacher Salaries. Estimated \$724,615. Actual \$954,453. This year we had a higher enrollment than expected, and an additional teacher was needed in the program. Due to rising cost in health and welfare benefits.

Action 1 C- Instructional Aides. Estimated \$300,795. Actual is \$483,111. An additional instructional aide was hired due to increasing enrollment. Due to rising cost in health and welfare benefits.

Action 5- SPED Teachers. Estimated \$341,795. Actual is \$265,397. CCS budgeted for an additional .50 FTE SPED Teacher. SPED numbers were down and overall enrollment was up. The .50 FTE was moved to a General Ed Teacher.

Action 7- CCS Program Manager. Estimated \$171,181. Actual \$88,480. DHHS funded .50 FTE of CCS Program Manager due to the scope of work in her SARB efforts. Her position supports overall county truancy efforts. The Program Manager position will likely continue to be funded at .50 FTE by DHHS.

Action 8 A- Student Assistance Counselor. Estimated \$84,567. Actual \$128,878. A second student assistance counselor was hired after stakeholder

input and increasing enrollment of students with high needs.

Action 10- After School Enrichment. Estimated \$4,500. Actual \$1,372. Cost for rental facility to support Coast League Basketball practices was not utilized. Practices were held on Campus due to unavailability of Basketball Building Rental.

Action 12- Blue Ox Millworks. Estimated \$10,000. Actual \$0. The Blue Ox Millworks did not renew their contract with HCOE CCS.

Action 16 A- Foster Youth Coordinator. Estimated \$109,763. Actual \$130,431. The FY Coordinator had a change in job description and duties which resulted in a reclassification. The rise in costs for retirement, Health and Welfare benefits was not taken into account for budgeting.

Action 22 A- Translators. Estimated \$500. Actual \$0. Translator services were needed but an existing staff member was utilized.

Action 22 B- Motor Pool For Translators. Estimated \$500. Actual \$0. No Motor Pool was utilized for any translators.

Action 22 C- ELPAC Training and Professional Development. Estimated \$14,000. Actual \$8,640. Training and professional development was budgeted to be higher than needed for this action.

Action 24- Humboldt Hydro Farms. Estimated \$117,615. Actual \$176,059. Due to needed upgrade, maintenance, and operational costs which exceeded this years budget.

Action 27- Maintenance of School Sites. Estimated \$128,000. Actual \$172,888. The rise in costs for retirement, Health and Welfare benefits was not taken into account for budgeting.

Action 29- Motor Pool for CCS Program. Estimated \$8,224. Actual \$21,530. CCS has 5 sites and many staff members that travel daily to multiple sites.

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.

Action 7- CCS Program Manager. Humboldt County DHHS provided .50 FTE of the salary. The program manager provides oversight to SARB and Truancy Court. DHHS has made the commitment to support 50% of the position which provides overall county support to all districts. Many of the families are working with DHHS; SARB and Truancy Court are more resources for families to gain support.

Action 12- Blue Ox Millworks. CCS did not contract with the service provider due to a switch in their operations. They decided not to continue working with CCS and switched their focus to working with the community.

Action 32- CTE Health Career Instructor. This action was added to address the need for more CTE options in CCS. Stakeholder feedback and student interest surveys highlighted the need for more meaningful CTE options within CCS.

A new action (#33) Low Performing Block Grant. Identified students who are low-performing and not low income will receive extra pull-out support in mathematics and language arts. Student progress will be monitored.

A new action (#34) County CTE Program. Based on Stakeholder feedback and the need to support CTE programs for high school students. This action was added to support county high school programs.

A new action (#35) Connect The Brain Curriculum and Professional Development. The Dashboard data shows that HCOE CCS is in Differentiated Assistance (DA) and will utilize this curriculum in all programs. This program supports the trauma informed efforts in CCS.

A new action (#36) will consult with experienced CCS retired teacher to provide training and support for correctional officers and teachers to support CSI and DA efforts.

A new action (#37) Differentiated Assistance. HCOE CCS is in DA and will work with local experts to support efforts for students.

A new action (#38) Comprehensive Support and Improvement (CSI) HCOE CCS has been identified for high suspension numbers at Eel River Community and Von Humboldt Court School.

There were mistakes with the rollover which only affected the Goals, Actions & Services section. CDE was notified and several attempts to fix the mistakes were made but not successful. The mistakes are noted in #9 & #13. CDE was notified and it did not roll over correctly, even after a second attempt. The corrections are highlighted below. The correct measurable outcome is as follows: EXPECTED OUTCOME #9 Number of student opting to take EAP and percent receiving an exempt designation. This metric was taken out due to it not being appropriate to the students served in CCS. Expected Outcome #13 : 7 Parents will participate in SSC and LCAP development stakeholder meetings. ACTUAL OUTCOME: 5 parents participated in SSC and LCAP development stakeholder meetings. These two measurable outcomes will be fixed in the next LCAP 3 year plan.

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 Priorities: 2, 3, 4, 5, 10

Local Priorities: None

Annual Measurable Outcomes

Expected

Actual

85% of the LEAs will provide regular updates based on district grading periods (quarter, semester and trimester).

Due to the lack of consistent communication from the districts in providing updated educational information we developed a new process for gathering this data. This new process was developed in coordination with CWS and Probation and put into practice beginning February 2019. The new process for gather the data is generated by the up coming court dates for the FY students. So this is now a continuous process throughout the year. CWS/Probation provides the upcoming court dates 4-6 weeks out ahead of time to the FYSC staff at HCOE. We also developed a specific form (Request for Education Records Update) that is sent by the CWS/Probation education liaison staff to the district FY liaison for each specific FY student and the district liaison in turn gathers the requested information and sends it back to the education liaison at CWS/Probation and our FY data technician at HCOE (who uploads the information into Foster Focus Data System).

Expected

All 8th grade FY will be monitored for graduation to 9th grade.
All 12th grade FY will be monitored for on-time graduation.

100% of LEAs will participate in FY Educational trainings (32 K-12 LEAs).

Actual

1) There are currently 16 8th grade FY students, 5 of which are in placements outside Humboldt County. In coordination with our FYSC team (FY caseworker and FY data technician), we are monitoring their status for graduation and making sure they all have schedules in place the their 9th grade year. We coordinate this information with the the local district FY liaisons, CWS/Probation (Social workers, Probation Officers, ILS and TAY staff).

2) There are currently 10 Seniors that our FYSC team is monitoring for their graduation status. There are several FY students who have completed all their requirements and have graduated H.S. already. Of the 10 current 12th graders indications are that 1 will earn a SPED certificate (Glen Paul Student), 2 on track for graduation, 3 are off track, and 4 are still inconclusive. By the end of May 2019 we will have a better understanding of their status.

All 32 district liaisons have participated in one or more FY educational training. As of March 2019 we have provided 5 separate trainings around the county. The primary Foster & McKinney-Vento Youth Education training took place October 2018 at HCOE. This day-long cross-agency event was open to county, community, and tribal agencies as well and we had over 100 participants.

Expected

96% of the K-12 FY and NonMinor dependents will receive a hard copy letter/flyer that provides them information on their educational rights and resources to contact if they need assistance and advocacy.

Actual

To date, this has not been facilitated. The target date for the FY to receive the information informing them of the educational is April 30, 2019. At this point in time there are 325 K-12 FY and another 211 FY ages 0 - 5.

Actions/Services

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

Action 1

Planned Actions/Services

FY Coordinator will 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.

Actual Actions/Services

FYSC Director (Coordinator) facilitated the implementation for the Foster Focus Data system and with FYSC funds, contracted the annual licencing fee with Sacramento County Office of Education (SCOE) who owns and operates the system. This is the 4th year HCOE has used this data system.

Budgeted Expenditures

See Goal 1 - Action 16

Estimated Actual Expenditures

See Goal 1 - Action 16

Action 2

Planned Actions/Services

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.

Actual Actions/Services

1) Family Intervention Team (FIT) weekly meetings are facilitated by CWS to review selected FY case status (including educational status). HCOE/FYSC staff attend along with representatives from CWS, Probation, Mental Health, DHHS Fiscal, and Tribes. Approximately 10-25 FY are staffed each week.

2) School Attendance Review Board (SARB): There are 5 regional SARBs that meet at least one or twice a month around the county. The FYSC program receives the agendas and review for FY students and coordinates with the local district FY liaisons to make sure there is an advocate present for the FY. The HCOE/FYSC Director is a board member of the Northern Humboldt SARB and attends the monthly meetings as well.

3) The HCOE/FYSC team is

Budgeted Expenditures

Included above Goal 1 - Action 16

Estimated Actual Expenditures

Included above Goal 1 - Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

notified of all SST, IEP and FTM for any of the FY attending HCOE Court & Community Schools and a team member is present at 90% of the meetings to provide advocacy and educational case management services.

4) The FYSC team is contacted throughout the school year by local district FY liaisons & administrators for case consultations and guidance regarding their FY students on issues such as education records/transfer, school of origin and enrollment, transportation, partial credit matters, and transitional services and post secondary planning assistance.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Foster Focus Data Management System for education data storage for Humboldt County FY.

FYSC Director (Coordinator) facilitated the implementation for the Foster Focus Data system and with FYSC funds contracted the annual licencing fee with Sacramento County Office of Education (SCOE) who owns and operates the system. This is the 4th year HCOE has used this data system.

\$4,000
Source
FY Grant
Budget Reference
Contracts & Services/OB5884

\$1,615
Source
FY Grant
Budget Reference
Contracts & Services/OB5884

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The HCOE/FYSC team to date has facilitated two separate training sessions on the use of Foster Focus for tracking and documenting the FY attendance records. All Regional (6 in all), selected district liaisons (NOHUM, KTJUSD, Eureka City Schools, HCOE/CCS, Fortuna Elementary, Arcata Elementary) as well as the Education liaisons for CWS and Probation have been selected for access to the Foster Focus data system. They have been given training on how to use the system and upload education data including FY attendance records.

\$2,000
Source
FY Grant and LCFF
Budget Reference
Materials & supplies/OB4310

\$1035
Source
FY Grant and LCFF
Budget Reference
Materials & supplies/OB4310

Action 5

Planned Actions/Services

FYS program coordinator will continue to implement higher education subcommittee quarterly to coordinate outreach, and educational support services for FY attending higher education

Actual Actions/Services

Due to other priorities and personnel changes affecting the program the higher education sub-committee has only met formally once so far this year. The plan is to meet at least one

Budgeted Expenditures

Included Goal 1 - Action 16

Estimated Actual Expenditures

Included Goal 1 - Action 16

Planned Actions/Services

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.

Actual Actions/Services

more time before the end of the school year with representatives from Humboldt State University, College of the Redwoods, and Transition Age Youth (TAY) of DHHS, to begin to set plans for the 2019-2020 school year. The HCOE/FYSC program is now the central hub for tracking our pre-school age (ages 0-5) and assisting with the communication between CWS/Caregivers and preschool services providers (Early Start, Head Start, Changing Tides, HCOE Special Beginnings). The FYSC program manages a list of all preschool age FY (Foster Youth Data Technician). By maintaining an active list (currently over 210) we are assisting with improving the transition of the FY to appropriate educational services (SPED if qualified) and entering into TK or Kindergarten.

Budgeted Expenditures

Estimated Actual Expenditures

Action 6

Planned Actions/Services

Provide all LEAs within Humboldt County 4 trainings annually on LCFF/AB854 and ESSA.

Actual Actions/Services

To date there have been six trainings facilitated by the HCOE/FYSC team that cover LCFF/AB 854, AB 490 and ESSA. All 32 districts liaisons have participated in one or more of these. In many cases another LEA staff member has participated as well. The dates for the trainings are: 08/10/2018, 09/20/2018, 10/05/2018, 10/19/2018, 11/09/2018, and 03/04/2019.

Budgeted Expenditures

\$4,500
Source
LCFF
Budget Reference
Materials & Supplies/OB4310

Estimated Actual Expenditures

\$4,343
Source
LCFF
Budget Reference
Materials & Supplies/OB4310

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

A. FYS Coordinator and technician will work collaboratively with DHHS to develop an MOU and a system to access Title IV-E funds, to further support FY.
 B. Student Services Technician to review data.
 C. Foster Focus Data Management System to gather data to be reviewed.

A) The formal Title IV E Funds MOU between HCOE and Humboldt County (DHHS & Probation) completed in March 2018. A new position was created, Foster Youth Education Caseworker by HCOE. This new position is a co-located position between HCOE & DHHS/CWS. Among other duties this person assists CWS/Probation in maintaining the FY Health & Education Passport in the DHHS CMS data system.
 B) As a team, the FYSC Director, the FY Data Technician, the FY Education Caseworker (along with the Education liaison from CWS and Probation) review the the education data in the CMS system, Calpads, and Foster Focus data systems on a weekly basis.

A. Included Goal 1 action 16
 B. Included Goal 1 action 16
 C. Included Goal 2 action 3

A. Included Goal 1 action 16
 B. Included Goal 1 action 16
 C. Included Goal 2 action 3

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

FYS will build inter-agency collaboration and agency capacity building in supporting school stability for the foster youth. 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.

As of March 25, 2019 the Transportation MOU is in its 10th draft. It has been reviewed and cleared by the HCOE legal and risk management team and is now in the formal review process with the county of Humboldt (DHHS & Probation). The goal is to have the MOU finalized and signed by all LEAs and the County of Humboldt by the end of June 2019 and be in place for the academic school year, 2019-2020.

Included Goal 1 - Action 16
Included Goal 2 - Action 7

Included Goal 1 - Action 16
Included Goal 2 - Action 7

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Homeless Youth Caseworker and Foster Youth caseworker provide case management support services to all identified homeless and foster youth in CCS. The HY caseworker is co-located at DHHS to support the educational liaison. The FY caseworker works closely with the requests from Juvenile court for information and delivery of necessary educational services.

For the academic year 2018-2019, our team has provided education case management and transition support services for 41 FY who have been enrolled in the HCOE Court & Community Schools and Glen Paul school (year to date). As of this date, 3/25/19, there are currently 16 FY in these programs. The FYSC staff provide ongoing education case management that includes, but not limited to: tracking education/immunization records, enrollment assistance, transition assistance (in & out of our HCOE programs, connection to higher education and employment training, to and from out of county placements, education/employment plan development, attendance at SST, SARB, IEP and FTM).

\$91,234

\$140,404

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

This action/service was created through Stakeholder meetings and will be new for 18-19. Surveys of FY students. The surveys will be administered to FY students to measure the effectiveness and support in the areas of academic goals. The surveys will give the FYS a measurement tool of what services are effective for FY. Also it will identify what successes can be build upon and what needs improvement. This will provide data for what additional assistance FY need.

The survey or needs assessment is in the development phase. The expectation is to have a completed survey by the end of the 2018-19 school year in order for results to help in program planning for the 2019-20 school year. We are exploring models already in use by other FYSC programs around the state. We will work in collaboration with CWS/Probation to develop the most effective methods of survey completion by the FY and then execute the surveys in the spring of 2019. The are currently 325 K-12 FY, 45 AB 12 Non-Minor Dependents, and 211 FY (ages 0-5).

See Goal 1 action 16

See Goal 1 action 16

Action 11

Planned Actions/Services

This action/service was created through Stakeholder meetings and will be new for 18-19. The FYS data technician will review

Actual Actions/Services

It became evident this year that in order HCOE/FYSC to provide meaningful technical assistance to the LEAs in regards to the

Budgeted Expenditures

See Goal 1 action 16

Estimated Actual Expenditures

See Goal 1 action 16

Planned Actions/Services

district's dashboards to review areas of concern or that need assistance. This will provide the FYS program with information needed to support districts. The Dashboard data will give FYS a clear picture of what supports and training are needed to support them, providing additional support to districts to support their FY.

Actual Actions/Services

Dashboard data results (for the FY students around the county) the FYSC as a team needs to be better trained in understanding the Dashboard itself and the data it is producing. To this end team members have participated in state and local workshops/webinars aimed at understanding the design and purpose of the dashboard and how to navigate and interpret the data concerning FY and the outcomes measures mandated by the state. The team members will also be attending the annual State Foster Youth Education Summit (Sacramento, April 2019) where there will be a number of workshops addressing these issues as well as presenting promising intervention models to assist districts to implement effective strategies in order to improve academic outcomes for their FY students. The FYSC Director is part of the HCOE Differentiated

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Assistance Team that is in place to assist LEAs in addressing Dashboard results at the local level.

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

This action/service was created through Stakeholder meetings and will be new for 18-19. FYS will administer a standardized survey that our program can use to gain feedback from our partners in the schools, county/community service providers and consumers (caregivers and FY students). The survey will be administered annually and results reviewed for guidance in program changes. This will provide FYS the data to build upon success and make changes for areas of improvement. The data will provide FYS with a clear picture of what additional assistance is needed for service providers supporting FY.

The survey or needs assessment is in the development phase. The expectation is to have a completed survey by the end of the 2018-19 school year in order for results to help in program planning for the 2019-20 school year. We are exploring models already in use by other FYSC programs around the state. We will work in collaboration with CWS/Probation to develop the most effective methods of survey completion by our partners in the schools, CWS/Probation, community (CASA, Tribes, caregivers,etc.), and then execute the surveys in the spring of 2019. There are currently 325 K-12 FY, 45 AB 12 Non-Minor Dependents, and 211 FY (ages 0-5).

See Goal 1 action 16

See Goal 1 action 16

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

Analysis

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

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

The overall implementation for goal # 2 for the 2018-19 school year has been moderately to highly successful projecting out to the end of the academic school year. The HCOE/FYSC program has accomplished a few of our major initiatives this year which we hope will show positive dividends in the upcoming years for our FY students. 1) Foster Focus data system expanded and increased its capacity to help us track and monitor FY students; 2) Completion of Title IV E Funds MOU with the County which allowed the program to expand its capacity (and budget) to support CWS/Probation, the LEAs, and FY students around the county; 3) Highly effective and involved Foster Youth Education Executive Advisory Council that has broad representation from around the county; 4) The projected needs assessments results will provide the program with valuable feedback and information in order to make adjustments and improve our program services for the 2019-2020 year. Two areas of focus that could be expanded or fully implemented: 1) completion of the the all-county Foster Youth Transportation MOU; 2) connecting the Dasboard data results to program services and supports at LEA for the FY students which will translate to increased positive academic outcomes.

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

The actions & services put into place in order to achieve goal # 2 have been overall positive. Our inter-agency collaboration between the schools, courts, county agencies, tribal agencies, and community youth serving agencies has increased and become much more effective. Our ability to assist local LEAs with building their capacity and support services for our FY students has increased (although this is a slow process). The overall awareness by the local LEAs regarding the educational rights and laws has increased significantly. Over the next year or so it also appears there may need to be some adjustments to the stated actions & services as we gain more feedback from the FY and their stakeholders as to the kinds of supports need to be added or adjusted in order to support them.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 9- Homeless Youth Casework and Foster Youth Caseworker. Estimated \$91,234. Actual \$140,404. The rise in costs for retirement, Health and Welfare Benefits was not taken into account for budgeting.

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

There were no significant changes to the goal #2 for the 2018-19 school year. We will continue to monitor through the end of the school year. Depending on further analysis of the Dashboard data along with the survey results from the FY, the collateral partners in the schools, placing agencies, and community, we may reevaluate and revise particular action items for the 2019-2020 school year.

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 Priorities: 9

Local Priorities:

Annual Measurable Outcomes

Expected

5 expelled youth will return to their DOR upon completion of their expulsion timeline

Actual

4 expelled youth were eligible to return to their DOR.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

CCS staff met with parents/guardians and students upon enrollment to review expulsion plans. The requirements to return to the DOR were reviewed and explained. Teachers met with the families again at semester break to monitor progress.

Included in Goal 1 - Action 1

Included in Goal 1 -Action 1

Action 2

Planned Actions/Services

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.

Actual Actions/Services

At monthly site meetings staff reviewed expelled students and the requirements to return to the DOR. This is also reviewed at monthly SPED staff meetings.

Budgeted Expenditures

Included Goal 1 - Action 1

Estimated Actual Expenditures

Included Goal 1 - Action 1

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Attendance behavior and credit completion data will be monitored quarterly for all expelled community school students by the registrar.

The registrar monitored credit completion, attendance, and behavior for all expelled students.

Included Goal 1 - Action 1 and 9

Included Goal 1 - Action 1 and 9

Action 4

Planned Actions/Services

CCS Staffl refered expelled youth back to their District of Residence upon meeting expulsion requirements outlined in the expulsion agreement.

Actual Actions/Services

CCS teachers worked with administration to schedule meetings for expelled youth to return to their DOR. Once all requirements were met, students and their guardians request a meeting at their DOR to re-enroll. CCS provides the DOR with information regarding attendance, behavior, and credits.

Budgeted Expenditures

Included Goal 1 - Action 1 and 9

Estimated Actual Expenditures

Included Goal 1 - Action 1 and 9

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Mileage reimbursement for parents that don't have access to public transportation, yet still need to get their child to a community school.

Actual Actions/Services

Mileage reimbursements were provided for parents/guardians who did not have access to public transportation. The Klamath-Trinity school district is 120 miles round trip to the ERC campus.

Budgeted Expenditures

\$500

Estimated Actual Expenditures

\$2,513.00

Action 6

Planned Actions/Services

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.

Actual Actions/Services

CCS Principal collaborates with a team of district representatives to ensure the county-wide system for awarding partial credit for course work and coordinating services for expelled youth.

Budgeted Expenditures

Included above Goal 1 - Action 16

Estimated Actual Expenditures

Included Goal 1 - Action 16

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

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.

Actual Actions/Services

CCS Program Manager coordinated resources and services related to expelled youth. These included Trauma-informed Practices implementation, PBIS implementation, SARB coordination and the Parent Project.

Budgeted Expenditures

Included Goal 1 - Action 8

Estimated Actual Expenditures

Included Goal 1 - Action 8

Action 8

Planned Actions/Services

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.

Actual Actions/Services

CCS administrator and registrar met with individual districts to review SPED and expelled youth caseloads.

Budgeted Expenditures

Included above Goal 1 - Action 16

Estimated Actual Expenditures

Included Goal 1 - Action 16

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.

All actions and services were fully implemented.

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 was successful in supporting goal 3.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5- Mileage Reimbursement for Expelled Youth. Estimated \$500. Actual \$2,513. Mileage reimbursement for expelled youth was more than budgeted for.

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

No changes to this goal, expected outcomes, metrics, and actions & services.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Several opportunities are provided throughout the year to engage stakeholders. LCAP Annual Update Stakeholder meetings were held at multiple locations to ensure meaningful participation and access for more stakeholders. CCS has five sites, which makes it essential to hold multiple stakeholder meetings. Stakeholder meetings were held on April 10th in Eureka, April 11th in Fortuna, and April 26th in Garberville. A wide variety of county representatives and stakeholders were invited including: Department of Health and Human Services, Juvenile Probation, County Mental Health, Redwood Community Action Agency, Local Native American Tribes, Union Representatives, Department of Rehab. The public hearing was held on May 15th at the HCOE Board Room in Eureka. CCS scheduled two Family Nights on April 10th and 11th in both Eureka and Fortuna. The family nights provided an opportunity to review the LCAP annual update with parents, guardians, students and other family members. LCAP-at-a-Glance brochures were shared with families. The brochure is designed to highlight LCAP goals, progress on goals, actions & services, and key expenditures to families in an easy to read format. FYS will hold an advisory council meeting on May 17th to gain stakeholder feedback.

Impact on LCAP and Annual Update

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

Through stakeholder feedback CCS hired another Student Assistance Counselor to support the high needs of students. CCS has 5 sites with over 200 students enrolled. Another Student Assistance Counselor is needed to address the large geographic area that CCS serves. Stakeholder feedback also highlighted the need to continue to strengthen CTE opportunities and training for students. CCS has committed to continue working with the CTE Health Career Occupations Courses. The classes were started this year and provides hands-on, meaningful labs which explore a variety of careers in the health care field.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

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 Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: N/A

Identified Need:

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

EXPECTED

Expected Annual Measureable 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 12th graders completed a Kuder navigator portfolio	100% of 12th graders will complete a Kuder navigator portfolio	100% of 12th graders will complete a Kuder navigator portfolio	100% of 12th graders will complete a California Career Zone portfolio
Williams as reported on SARC Metric	100% of students have access to standards-aligned instructional material.	100% of students have access to standards-aligned instructional material.	100% of students have access to standards-aligned instructional material.	100% of students have access to standards-aligned instructional material.
Grade cards will be reviewed quarterly to identify percentages 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.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Access to broad course of study as measured by review of teacher and/or master schedule	100%	100%	100%	100%
Facilities Maintained as Measured by annual FITs	100%	100%	100%	Number of students opting to take EAP and percent receiving an exemption designation. This annual measurable outcome was taken out in the prior year's LCAP. It is not appropriate for CCS. It was removed but did not reflect accurately in the rollover.
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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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%

Increase communication with school districts to improve coordination of services and build capacity to serve foster youth.

In 2016-17, five meetings for foster youth district liaisons were held on September 16 and November 18, 2016, and January 20, March 3, and May 19, 2017.

In 2017-18, four meetings for foster youth district liaisons were held on September 15 and November 3, 2017, and January 19 and March 2, 2018, and one additional meeting is anticipated to be held on May 18, 2018.

Maintain a minimum of four meetings with foster youth district liaisons to improve communication and coordination of services.

This is a mistake in the rollover of the LCAP. CDE was notified and it did not roll over correctly, even after a second attempt. The correct measurable outcome is as follows:
 Expected Outcome #13: 7 Parents will participate in SSC and LCAP development stakeholder meetings. ACTUAL OUTCOME: 5 parents participated in SSC and LCAP development stakeholder meetings.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

CHKS
The CHKS is administered every 2 years.

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
The CHKS is administered every 2 years.

86 % of students that completed the CHKS will report feeling safe at school
84 % of students that completed the CHKS will report feeling connected to school
The CHKS is administered every 2 years.

88% of students that completed the CHKS will report feeling safe at school
86% of students that completed the CHKS will report feeling connected to school
The CHKS is administered every 2 years.

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students participating in work experience, to include unduplicated students and SWD.	Number of SWD that participated in Work experience: 6 Number of unduplicated students that participated in work experience: 16	Number of SWD that will participate in Work experience : 8 Number of unduplicated students that will participate in work experience : 18	Number of SWD that will participate in Work experience : 8 Number of unduplicated students that will participate in work experience : 20	Number of SWD that will participate in Work experience: 8 Number of unduplicated students that will participate in work experience: 24
CCSS will be provided to all students, at all sites	CCSS are 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
High School graduation rates	75% of eligible graduates will graduate	75% of eligible graduates will graduate	75% of eligible graduates will graduate	75% of eligible graduates will graduate

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	a. \$2000 b. \$847,950 c. \$327,200	a.\$2,000 b. \$724,615 c.\$300,795	a.\$2000 b.\$752,364 c.\$313,091
Source	a. Lottery b. LCFF c. LCFF S/C	a. Lottery b. LCFF c. LCFF S/C	a. Lottery b. LCFF c. LCFF S/C
Budget Reference	a. Curriculum and Material/OB-4310 b. Salary and benefits c. Salary and benefits	a. Curriculum and Material/OB-4310 b. Salary and benefits c. Salary and benefits	a. Curriculum and Material/OB-4310 b. Salary and benefits c. Salary and benefits

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

APEX online curriculum for 20 licenses and training for staff.

APEX online curriculum for 20 licenses and training for staff.

APEX online curriculum for 20 licenses and training for staff.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$4,795
(a) \$420
(b) \$4,375

\$4,795
(a) \$420
(b) \$4,375

\$4,795
(a) \$420
(b) \$4,375

Source

(a) Title IA
(b) Lottery

(a) Title IA
(b) Lottery

(a) Title IA
(b) Lottery

Budget Reference

Curriculum and Instruction/OB-5884

Curriculum and Instruction/OB-5884

Curriculum and Instruction/OB-5884

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

INS support to implement Kuder Navigator to provide students assistance developing a portfolio upon graduation to assist in college and career readiness.

INS support to implement Kuder Navigator to provide students assistance developing a portfolio upon graduation to assist in college and career readiness.

INS support to implement Kuder Navigator to provide students assistance developing a portfolio upon graduation to assist in college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$49,254	\$49,254	\$49,254
Source	HL=228 FY=858 LCFF=7,082 + 40,193 REAP=126 Title IA=350 Title ID=417	HL=228 FY=858 LCFF=7,082 + 40,193 REAP=126 Title IA=350 Title ID=417	HL=228 FY=858 LCFF=7,082 + 40,193 REAP=126 Title IA=350 Title ID=417
Budget Reference	HL/OB-5717 FY/OB-5717 LCFF/OB-5711 and 5717 REAP/OB-5717 Title IA/OB-5717 Title ID/OB-5717	HL/OB-5717 FY/OB-5717 LCFF/OB-5711 and 5717 REAP/OB-5717 Title IA/OB-5717 Title ID/OB-5717	HL/OB-5717 FY/OB-5717 LCFF/OB-5711 and 5717 REAP/OB-5717 Title IA/OB-5717 Title ID/OB-5717

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	Work Experience/OB-2452 and 3000	Work Experience/OB-2452 and 3000	Work Experience/OB-2452 and 3000

Action #5

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

CCS will add .50 FTE for SPED services. More SPED students are being refereed to CCS and are enrolled in the court schools, which have created a need for more SPED support. 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.

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

Modified

2019-20 Actions/Services

CCS will add .50 FTE for SPED services. More SPED students are being refereed to CCS and are enrolled in the court schools, which have created a need for more SPED support. 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

Year	2017-18	2018-19	2019-20
Amount	\$252,000	\$341,795	\$355,052

Source	SPED	SPED	SPED
Budget Reference	SPED Salaries & Budget /OB-1100 and 3000	SPED Salaries & Budget /OB-1100 and 3000	SPED Salaries & Budget /OB-1100 and 3000

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

A-CCS teachers will utilize the professional development opportunities regarding ELD development for ELL students. HCOE offers ELD professional development workshops for all teachers. CCS teachers receive PD at the PLC regarding ELA and writing strategies to support ELL learners. Additional strategies are needed to support and increase the academic skills of ELL students. English Language Development course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.

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. Foster youth typically have limited experiences and access with post-secondary education opportunities. This service is provided to improve the access for foster youth and low income students.

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.

Unchanged

2018-19 Actions/Services

A-CCS teachers will utilize the professional development opportunities regarding ELD development for ELL students. HCOE offers ELD professional development workshops for all teachers. CCS teachers receive PD at the PLC regarding ELA and writing strategies to support ELL learners. Additional strategies are needed to support and increase the academic skills of ELL students. English Language Development course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.

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. Foster youth typically have limited experiences and access with post-secondary education opportunities. This service is provided to improve the access for foster youth and low income students.

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.

Unchanged

2019-20 Actions/Services

A-CCS teachers will utilize the professional development opportunities regarding ELD development for ELL students. HCOE offers ELD professional development workshops for all teachers. CCS teachers receive PD at the PLC regarding ELA and writing strategies to support ELL learners. Additional strategies are needed to support and increase the academic skills of ELL students. English Language Development course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.

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. Foster youth typically have limited experiences and access with post-secondary education opportunities. This service is provided to improve the access for foster youth and low income students.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. see above goal 1 action 1 B. see above goal 1 action 16 C.see above goal 1 action 1	A. see above goal 1 action 1 B. see above goal 1 action 16 C.see above goal 1 action 1	A. see above goal 1 action 1 B. see above goal 1 action 16 C.see above goal 1 action 1
Source	A. see above goal 1 action 1 B. see above goal 1 action 16 C.see above goal 1 action 1	A. see above goal 1 action 1 B. see above goal 1 action 16 C.see above goal 1 action 1	A. see above goal 1 action 1 B. see above goal 1 action 16 C.see above goal 1 action 1
Budget Reference	A. see above goal 1 action 1 B. see above goal 1 action 16 C.see above goal 1 action 1	A. see above goal 1 action 1 B. see above goal 1 action 16 C.see above goal 1 action 1	A. see above goal 1 action 1 B. see above goal 1 action 16 C.see above goal 1 action 1

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

Year

2017-18

2018-19

2019-20

Amount

\$77,000

\$171,181

\$183,347

Source

LCFF

LCFF

LCFF

Budget Reference

Salaries & Benefits

Salaries and Benefits

Salaries and Benefits

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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. Our students typically have chronic truancy issues and are referred via the SARB board. Data shows us that low income students referred have transportation barriers which effect their attendance. CCS is not required to provide transportation to students; however, given the barriers and truancy issues it is provided for additional assistance to our low income students and unduplicated youth.

C. CCS Registrar monitors all incoming student records and transfers. Any unduplicated youth are identified during this process and school staff is made aware of any needed information.

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. Our students typically have chronic truancy issues and are referred via the SARB board. Data shows us that low income students referred have transportation barriers which effect their attendance. CCS is not required to provide transportation to students; however, given the barriers and truancy issues it is provided for additional assistance to our low income students and unduplicated youth.

C. CCS Registrar monitors all incoming student records and transfers. Any unduplicated youth are identified during this process and school staff is made aware of any needed information.

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. Our students typically have chronic truancy issues and are referred via the SARB board. Data shows us that low income students referred have transportation barriers which effect their attendance. CCS is not required to provide transportation to students; however, given the barriers and truancy issues it is provided for additional assistance to our low income students and unduplicated youth.

C. CCS Registrar monitors all incoming student records and transfers. Any unduplicated youth are identified during this process and school staff is made aware of any needed information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$84,567 B. \$22,385 C. \$67,281	A \$84,567 B. \$22,385 C. \$67,281	A \$84,567 B. \$22,385 C. \$67,281

Source	A. LCFF/SC = 39,324 TUPE/Tobacco Use Prevention Education = 15,222 REAP/Rural Education Achievement Program = 30,021 B. LCFF S/C = 17,385 HL/Homeless = 5,000 C. LCFF = 67,281	A. LCFF/SC = 39,324 TUPE/Tobacco Use Prevention Education = 15,222 REAP/Rural Education Achievement Program = 30,021 B. LCFF S/C = 17,385 HL/Homeless = 5,000 C. LCFF = 67,281	A. LCFF/SC = 39,324 TUPE/Tobacco Use Prevention Education = 15,222 REAP/Rural Education Achievement Program = 30,021 B. LCFF S/C = 17,385 HL/Homeless = 5,000 C. LCFF = 67,281
Budget Reference	a. salaries and benefits b. materials and supplies c. salaries & benefits	a. salaries and benefits b. materials and supplies c. salaries & benefits	a. salaries and benefits b. materials and supplies c. salaries & benefits

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, ERC

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide breakfast program at ERC site.

Provide breakfast program at ERC site.

Provide breakfast program at ERC site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,500	\$28,500	\$28,500
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	Contracts & Services/OB-5100	Contracts & Services/OB-5100	Contracts & Services/OB-5100

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide after school enrichment activities to include: Coast League Basketball, surfing trips. Basketball uniforms, referees and instructor time.

Provide after school enrichment activities to include: Coast League Basketball, surfing trips. Basketball uniforms, referees and instructor time.

Provide after school enrichment activities to include: Coast League Basketball, surfing trips. Basketball uniforms, referees and instructor time.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$4500	\$4500	\$4500
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Contracts & Services/OB-5800 & 5801	Contracts & Services/OB-5800 & 5801	Contracts & Services/OB-5800 & 5801

Action #11

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

Unchanged

2017-18 Actions/Services

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. Typically parents of unduplicated students are not participating in family engagement activities. Our students have been disenfranchised from their school and typically come with a distrust for education. The Family Nights are designed to engage these families. Calls are made home to personally invite all unduplicated youth and their families to attend. This provides more opportunities for families to provide genuine feedback in a low stakes environment. Family nights provide a time for families of unduplicated youth to become engaged in their school experience.

Unchanged

2018-19 Actions/Services

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. Typically parents of unduplicated students are not participating in family engagement activities. Our students have been disenfranchised from their school and typically come with a distrust for education. The Family Nights are designed to engage these families. Calls are made home to personally invite all unduplicated youth and their families to attend. This provides more opportunities for families to provide genuine feedback in a low stakes environment. Family nights provide a time for families of unduplicated youth to become engaged in their school experience.

Unchanged

2019-20 Actions/Services

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. Typically parents of unduplicated students are not participating in family engagement activities. Our students have been disenfranchised from their school and typically come with a distrust for education. The Family Nights are designed to engage these families. Calls are made home to personally invite all unduplicated youth and their families to attend. This provides more opportunities for families to provide genuine feedback in a low stakes environment. Family nights provide a time for families of unduplicated youth to become engaged in their school experience.

Budgeted Expenditures

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

Amount	\$1200	\$1200	\$1200
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	\$1,000 Materials and supplies/OB-4310 \$200.00 Materials and Supplies/OB 5800	\$1,000 Materials and supplies/OB-4310 \$200.00 Materials and Supplies/OB 5800	\$1,000 Materials and supplies/OB-4310 \$200.00 Materials and Supplies/OB 5800

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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. Typically unduplicated youth have less access to hands-on activities, this provides more opportunities for learning hands on skills. The Blue Ox provides hands on learning opportunities and job readiness skills. This is provided to offer additional assistance to our low income youth and create more opportunities for foster youth. This action was developed to increase hands on opportunities for unduplicated youth.

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

Unchanged

2018-19 Actions/Services

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. Typically unduplicated youth have less access to hands-on activities, this provides more opportunities for learning hands on skills. The Blue Ox provides hands on learning opportunities and job readiness skills. This is provided to offer additional assistance to our low income youth and create more opportunities for foster youth. This action was developed to increase hands on opportunities for unduplicated youth.

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

Unchanged

2019-20 Actions/Services

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. Typically unduplicated youth have less access to hands-on activities, this provides more opportunities for learning hands on skills. The Blue Ox provides hands on learning opportunities and job readiness skills. This is provided to offer additional assistance to our low income youth and create more opportunities for foster youth. This action was developed to increase hands on opportunities for unduplicated youth.

Budgeted Expenditures

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

Amount	\$10,000	\$10,000	\$10,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Contracts & Services OB-5100	Contracts & Services OB-5100	Contracts & Services OB-5100

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

Schoolwide

Specific Schools, Southern Humboldt
Community School

Actions/Services

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

Unchanged

2017-18 Actions/Services

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. Humboldt County is geographically large which makes it difficult for low income students to attend our other sites. The satellite program in Southern Humboldt provides a geographically more accessible to our students. Data from our referrals show that students referred from Southern Humboldt who are low income have transportation barriers. If this CCS site was not available for students, they would have to travel approximately 3 hours to access school, which makes it difficult for low income families and foster youth.

- Teacher .60 FTE
- Senior Clerk .60 FTE
- Rental of facility
- Motor Pool

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

Modified

2018-19 Actions/Services

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. Humboldt County is geographically large which makes it difficult for low income students to attend our other sites. The satellite program in Southern Humboldt provides a geographically more accessible to our students. Data from our referrals show that students referred from Southern Humboldt who are low income have transportation barriers. If this CCS site was not available for students, they would have to travel approximately 3 hours to access school, which makes it difficult for low income families and foster youth.

- Teacher .60 FTE
- Senior Clerk .60 FTE
- Rental of facility
- Motor Pool

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

Modified

2019-20 Actions/Services

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. Humboldt County is geographically large which makes it difficult for low income students to attend our other sites. The satellite program in Southern Humboldt provides a geographically more accessible to our students. Data from our referrals show that students referred from Southern Humboldt who are low income have transportation barriers. If this CCS site was not available for students, they would have to travel approximately 3 hours to access school, which makes it difficult for low income families and foster youth.

- Teacher .60 FTE
- Senior Clerk .60 FTE
- Rental of facility
- Motor Pool

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$116,817	\$116,817	\$116,817
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Facilities-OB-5612 = 10,812 Salaries & Benefits-OB-1100 & OB-2400 = 103,305 Motor Pool OB-5714 = 2,700	Facilities-OB-5612 = 10,812 Salaries & Benefits-OB-1100 & OB-2400 = 103,305 Motor Pool OB-5714 = 2,700	Facilities-OB-5612 = 10,812 Salaries & Benefits-OB-1100 & OB-2400 = 103,305 Motor Pool OB-5714 = 2,700

Action #14

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide program oversight for Administration and Teachers.
 • .20 FTE Director

2018-19 Actions/Services

Provide program oversight for Administration and Teachers.
 • .20 FTE Director

2019-20 Actions/Services

Provide program oversight for Administration and Teachers.
 • .20 FTE Director

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,000	\$41,178	\$42,505
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #15

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$125,000	\$164,476	\$169,935
Source	LCFF	LCFF	LCFF
Budget Reference	Benefits & Salaries	Benefits & Salaries	Benefits & Salaries

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Collaborate with social service agencies involved with Foster Youth to provide for enhanced case management.

(a) Foster youth Coordinator 1.0 FTE

(b) Student Services Technician 1.0 FTE

Collaborate with social service agencies involved with Foster Youth to provide for enhanced case management.

(a) Foster youth Coordinator 1.0 FTE

(b) Student Services Technician 1.0 FTE

Collaborate with social service agencies involved with Foster Youth to provide for enhanced case management.

(a) Foster youth Coordinator 1.0 FTE

(b) Student Services Technician 1.0 FTE

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

a. \$90,550

b. \$64,456

a. \$109,763

b.\$77,857

a.\$113,891

b.\$80,961

Source

a.FY Grant

b.LCFF

A. FY Grant

B. LCFF

A. FY Grant

B. LCFF

Budget Reference

(a) (b) Salaries & Benefits

(a) (b) Salaries & Benefits

(a) (b) Salaries & Benefits

Action #17

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Schedule additional IEP meetings as necessary to address student attendance. Develop behavior plans to provide additional incentives for IEP youth to attend.

Schedule additional IEP meetings as necessary to address student attendance. Develop behavior plans to provide additional incentives for IEP youth to attend.

Schedule additional IEP meetings as necessary to address student attendance. Develop behavior plans to provide additional incentives for IEP youth to attend.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$195,500	\$195,500	\$195,500
Source	LCFF = 150,391 RSP/Resource Specialist Program = 45,109	LCFF = 150,391 RSP/Resource Specialist Program = 45,109	LCFF = 150,391 RSP/Resource Specialist Program = 45,109
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #18

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement PBIS incentive plan to provide incentives for students when exhibiting positive behavior.

Implement PBIS incentive plan to provide incentives for students when exhibiting positive behavior.

Implement PBIS incentive plan to provide incentives for students when exhibiting positive behavior.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	Materials & Supplies/OB-4310 \$4,500 and OB-5800 \$500.00	Materials & Supplies/OB-4310 \$4,500 and OB-5800 \$500.00	Materials & Supplies/OB-4310 \$4,500 and OB-5800 \$500.00

Action #19

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Staff will meet with students quarterly to set credit goals and review progress. Summer school will be offered annually.

Staff will meet with students quarterly to set credit goals and review progress. Summer school will be offered annually.

Staff will meet with students quarterly to set credit goals and review progress. Summer school will be offered annually.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$83,000	\$75,096	\$77,426
Source	LCFF S/C \$33,000 Title 1-A \$50,000	LCFF S/C \$25,096 Title 1-A \$50,000	LCFF S/C \$27,426 Title 1-A \$50,000
Budget Reference	Salaries & Benefits for extended school year	Salaries & Benefits for extended school year	Salaries & Benefits for extended school year

Action #20

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide all students the opportunity to utilize new technology and learn 21st century learning skills through the provision of a 21st Century learning Technician. Unduplicated youth tend to have less access to technology in the home. The majority of our unduplicated students report internet access issues at home; or limited access to needed computer skills. This provides more access, and additional assistance to obtaining needed skills for careers and college.

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

Modified

2018-19 Actions/Services

Provide all students the opportunity to utilize new technology and learn 21st century learning skills through the provision of a 21st Century learning Technician

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

Modified

2019-20 Actions/Services

Provide all students the opportunity to utilize new technology and learn 21st century learning skills through the provision of a 21st Century learning Technician

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$62,000	\$67,766	\$70,705
Source	LCFF S/C	LCFF	LCFF

Budget Reference

Salaries & Benefits

Salaries & Benefits

Salaries & Benefits

Action #21

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

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

Action #22

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

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

Amount	A. \$500 LCFF B. \$500 LCFF C. 14,000 Title 1A	A. \$500 LCFF B. \$500 LCFF C. 14,000 Title 1A	A. \$500 LCFF B. \$500 LCFF C. 14,000 Title 1A
Source	A. LCFF B. LCFF C. Title IA	A. LCFF B. LCFF C. Title IA	A. LCFF B. LCFF C. Title IA
Budget Reference	A. Contracts & Services/OB-5852 B. Transportation/OB-5201 and 5714 C. Professional Development/OB-5716	A. Contracts & Services/OB-5852 B. Transportation/OB-5201 and 5714 C. Professional Development/OB-5716	A. Contracts & Services/OB-5852 B. Transportation/OB-5201 and 5714 C. Professional Development/OB-5716

Action #23

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

Students to be Served

Location(s)

Specific Student Groups, Foster youth

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide case management services in accordance with AB97; maintain Foster Focus database and coordinate potential tutoring services for FY.

Provide case management services in accordance with AB97; maintain Foster Focus database and coordinate potential tutoring services for FY.

Provide case management services in accordance with AB97; maintain Foster Focus database and coordinate potential tutoring services for FY.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,600	\$1,600	\$1,600
Source	FY Grant	FY Grant	FY Grant
Budget Reference	Contracts & Services/OB-5884	Contracts & Services/OB-5884	Contracts & Services/OB-5884

Action #24

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Humboldt Hydro Farms CTE Program will be an option for all CCS students to participate in.

2018-19 Actions/Services

Humboldt Hydro Farms CTE Program will be an option for all CCS students to participate in.

2019-20 Actions/Services

Humboldt Hydro Farms CTE Program will be an option for all CCS students to participate in.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$117,615	\$117,615	\$117,615
Source	LCFF	LCFF	LCFF
Budget Reference	Teacher and Technician Salaries/Benefits OB-1100/2215/3000 = 92,011 Student Work Experience OB-2452/3000 = 19,104 Materials OB-4310 = 6,500	Teacher and Technician Salaries/Benefits OB-1100/2215/3000 = 92,011 Student Work Experience OB-2452/3000 = 19,104 Materials OB-4310 = 6,500	Teacher and Technician Salaries/Benefits OB-1100/2215/3000 = 92,011 Student Work Experience OB-2452/3000 = 19,104 Materials OB-4310 = 6,500

Action #25

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

Continue to implement and strengthen the district-wide PBIS system with support from a .50 FTE School Psychologist

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

Modified

2018-19 Actions/Services

Continue to implement and strengthen the district-wide PBIS system with support from a .50 FTE School Psychologist

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

Modified

2019-20 Actions/Services

Continue to implement and strengthen the district-wide PBIS system with support from a .50 FTE School Psychologist

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,000	\$55,392	\$57,372
Source	SPED	SPED	SPED
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #26

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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. The CCS Program Manager shares

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. The CCS Program Manager shares

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. The CCS Program Manager shares

other duties that are included in goal 1 action #7.

other duties that are included in goal 1 action #7.

other duties that are included in goal 1 action #7.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal action 7	See Goal action 7	See Goal action 7
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #27

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

All sites will be maintained in good condition and necessary upgrades will be completed

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

Unchanged

2018-19 Actions/Services

All sites will be maintained in good condition and necessary upgrades will be completed

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

Unchanged

2019-20 Actions/Services

All sites will be maintained in good condition and necessary upgrades will be completed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$128,000	\$128,000	\$128,000
Source	LCFF	LCFF	LCFF
Budget Reference	Maintenance & Operations/OB-5741	Maintenance & Operations/OB-5741	Maintenance & Operations/OB-5741

Action #28

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Utilize SWISS data to review suspensions and trends. Train staff in PBIS implementation to support alternatives to suspension.

Utilize SWISS data to review suspensions and trends. Train staff in PBIS implementation to support alternatives to suspension.

Utilize SWISS data to review suspensions and trends. Train staff in PBIS implementation to support alternatives to suspension.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	Listed in above goal 1 action 8	Listed in above goal 1 action 8	Listed in above goal 1 action 8
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #29

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Motor Pool for the CCS program. CCS has 5 sites; use of motor pool is essential to transport students to HHF. Motor pool is also used deliver services to students at various sites.

Motor Pool for the CCS program. CCS has 5 sites; use of motor pool is essential to transport students to HHF. Motor pool is also used deliver services to students at various sites.

Motor Pool for the CCS program. CCS has 5 sites; use of motor pool is essential to transport students to HHF. Motor pool is also used deliver services to students at various sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,224	\$8,224	\$8,224
Source	LCFF	LCFF	LCFF
Budget Reference	LCFF Motor Pool OB-5714	LCFF Motor Pool OB-5714	LCFF Motor Pool OB-5714

Action #30

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Program Secretary
Program secretary supports all CCS programs.

Program Secretary
Program secretary supports all CCS programs.

Program Secretary
Program secretary supports all CCS programs.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	\$69,476	\$72,393	\$75,475
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #31

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

Students to be Served

Location(s)

Specific Student Groups, Foster Youth and McKinney-Vento Youth

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Basis supply kits that are provided to FY and HY to ensure barriers to attending school are decreased.

Basis supply kits that are provided to FY and HY to ensure barriers to attending school are decreased.

Basis supply kits that are provided to FY and HY to ensure barriers to attending school are decreased.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,543	\$3,543	\$3,543
Source	CCS LCFF	CCS LCFF	CCS LCFF
Budget Reference	LCFF Materials and Supplies OB 4310	LCFF Materials and Supplies OB 4310	LCFF Materials and Supplies OB 4310

Action #32

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

Students to be Served

Location(s)

All Students

Specific Schools, ERC, Eel River, Regional Facility

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

A new Introduction to Health Care CTE course is being provided to CCS students. A CTE teacher was hired for .20(FTE) to provide labs and coursework to all CCS students. This course provides students with a hands-on approach with engaging labs, field trips and guest speakers relevant to the health care field.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$ 17,195 .20 FTE
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	Salaries & Benefits

Action #33

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

Students to be Served

Specific Student Groups, Identified students, low performing and not low-income

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Identified students that have low-performing CAASP scores and are not low-income. Two students were identified. The students will be given assessments in math and ELA to determine current level. Students will receive extra pull-out support in targeted areas of need. Ongoing assessments will be given to students to determine progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$3,952
Source	N/A	N/A	Low-Performing Block Grant
Budget Reference	N/A	N/A	Personal Services Contract (Professional Development)

Action #34

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

Students to be Served

Specific Student Groups, 9th-12th

Location(s)

Specific Schools, Local County High Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

HCOE offers support local district CTE programs through the Trades Academy and Health Career Exploration Program. Additionally HCOE supports CTE throughout the county by offering leadership,

professional development, and industry partnership outreach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$221,121
Source	N/A	N/A	A. \$221,121 = LCFF
Budget Reference	N/A	N/A	A. Salaries and Benefits

Action #35

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

CCS will contract with Connect the Brain, an affiliate of Learning Keys. The program offers professional development training with future sessions to provide program observations and feedback. Teachers and support staff will be trained to utilize the Connect the Brain Curriculum. The curriculum and training is aimed at building capacity for safe work and learning environments through trauma informed practices. They have studied how the brain works in individuals who have experienced trauma in their lives and how to build relationships that have a huge effect on the capacity to build high performing teams and organizations. The Connect the Brain Organization specializes in working with alternative education and at-risk students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$3,000
Source	N/A	N/A	CSI Grant
Budget Reference	N/A	N/A	Contracts and Services (professional development)

Action #36

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

Students to be Served

All Students

Location(s)

Specific Schools, Eel River Community School , Von Humboldt Court School

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Based on Cycle of Inquiry it was determined that supplemental staff that have experience in CCS will provide training and support to correctional officers in regards to suspensions and chronic absenteeism for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$10,000
Source	N/A	N/A	Comprehensive Support Improvement Grant CSI
Budget Reference	N/A	N/A	CSI Grant

Action #37

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

Students to be Served

Specific Student Groups, Foster Youth, Homeless Youth, Students with Disabilities, Native American students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Differentiated Assistance support. CCS is an identified LEA to receive support. CCS will participate in Improvement Science activities to identify a root-cause analysis. Once identified an action plan will be created to support identified student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$0
Source	N/A	N/A	No additional money needed for this action.
Budget Reference	N/A	N/A	CSI

Action #38

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

Students to be Served

All Students

Location(s)

Specific Schools, Eel River Community School, HCOE Juvenile Court School.

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

2017-18 Actions/Services

N/A

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

2018-19 Actions/Services

N/A

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

New

2019-20 Actions/Services

HCOE CCS has been identified to receive Comprehensive Support and Improvement (CSI). Suspension rates in Eel River CS and Von Humboldt Court School have increased. We will partner with stakeholders to develop and implement a plan for each identified school. CCS plans to: partner with stakeholders, conduct needs assessment and root cause analysis, identification/development of evidence-based interventions, strategies, and activities, use data to develop, implement, monitor, and evaluate improvement efforts.

Budgeted Expenditures

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

Amount	N/A	N/A	\$344,884
Source	N/A	N/A	Comprehensive Support Improvement Grant (CSI)
Budget Reference	N/A	N/A	Comprehensive Support Improvement Grant (CSI)

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

Unchanged

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 Priorities: 2, 3, 4, 5, 10

Local Priorities: None

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 Measureable 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 will provide regular updates based on district grading periods (quarter, semester and trimester).

95% of the LEAs will provide regular updates based on district grading periods (quarter, semester and trimester).

Graduation rate tracking for 8th and 12th grade FY

Currently there are 15 eighth grade FY students being monitored for graduation to 9th 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 8th grade FY will be monitored for graduation to 9th grade.
All 12th grade FY will be monitored for on-time graduation.

All 8th grade FY will be monitored for graduation to 9th grade.
All 12th grade FY will be monitored for on-time graduation.

All 8th grade FY will be monitored for graduation to 9th grade.
All 12th grade FY will be monitored for on-time graduation.

Number of districts, Foster Youth Liaisons and school staff participating in trainings.

Baseline: 100% of LEAs have participated in FY Educational trainings (32 K-12 LEAs).

17/18: 100% of LEAs have participated in FY Educational trainings (32 K-12 LEAs).

100% of LEAs will participate in FY Educational trainings (32 K-12 LEAs).

100% of LEAs will participate in FY Educational trainings (32 K-12 LEAs).

A log of materials distributed to Foster Youth regarding educational rights.

90% of the K-12 FY and NonMinor 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.

Actual: 95% of the K-12 FY and NonMinor 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.

96% of the K-12 FY and NonMinor dependents will receive a hard copy letter/flyer that provides them information on their educational rights and resources to contact if they need assistance and advocacy.

97% of the K-12 FY and NonMinor dependents will receive a hard copy letter/flyer that provides 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:

Students to be Served

Location(s)

Specific Student Groups, Foster youth

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

FY Coordinator will 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.

FY Coordinator will 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.

FY Coordinator will 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

Year	2017-18	2018-19	2019-20
Amount	See Goal 1 - Action 16	See Goal 1 - Action 16	See Goal 1 - Action 16
Source	See Goal 1 - Action 16	See Goal 1 - Action 16	See Goal 1 - Action 16
Budget Reference	See Goal 1 - Action 16	See Goal 1 - Action 16	See Goal 1 - Action 16

Action #2

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

Students to be Served

Location(s)

Specific Student Groups, Foster youth

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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.

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

Unchanged

2018-19 Actions/Services

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.

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

Unchanged

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	Included above Goal 1 - Action 16	Included above Goal 1 - Action 16	Included above Goal 1 - Action 16

Source	Included above Goal 1 - Action 16	Included above Goal 1 - Action 16	Included above Goal 1 - Action 16
Budget Reference	Included above Goal 1 - Action 16	Included above Goal 1 - Action 16	Included above Goal 1 - Action 16

Action #3

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

Students to be Served	Location(s)
Specific Student Groups, Foster youth	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Foster Focus Data Management System for education data storage for Humboldt County FY.

Foster Focus Data Management System for education data storage for Humboldt County FY.

Foster Focus Data Management System for education data storage for Humboldt County FY.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	FY Grant	FY Grant	FY Grant
Budget Reference	Contracts & Services/OB-5884	Contracts & Services/OB-5884	Contracts & Services/OB-5884

Action #4

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

Students to be Served

Location(s)

Specific Student Groups, Foster youth

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	FY Grant	FY Grant	FY Grant
Budget Reference	Materials & Supplies/OB-4310	Materials & Supplies/OB-4310	Materials & Supplies/OB-4310

Action #5

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

Students to be Served

Specific Student Groups, Foster youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

FYS program coordinator will continue to implement higher education subcommittee quarterly to coordinate outreach, and educational support services for FY attending higher

2018-19 Actions/Services

FYS program coordinator will continue to implement higher education subcommittee quarterly to coordinate outreach, and educational support services for FY attending higher

2019-20 Actions/Services

FYS program coordinator 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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	Included Goal 1 - Action 16	Included Goal 1 - Action 16	Included Goal 1 - Action 16
Source	FY Grant	FY Grant	FY Grant
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #6

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

Students to be Served

Specific Student Groups, Foster youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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/AB854 and requirements of ESSA
 Assist LEAs in providing for the timely transfer of FY health and educational records within 2 days.
 Provide all LEAs within Humboldt County 4

2018-19 Actions/Services

Provide all LEAs within Humboldt County 4 trainings annually on LCFF/AB854 and ESSA.

2019-20 Actions/Services

Provide all LEAs within Humboldt County 4 trainings annually on LCFF/AB854 and ESSA.

trainings annually on LCFF/AB854 and ESSA. Work with Humboldt County Child Welfare Agency to minimize changes in school placement and keep FY in their DOR.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$4,500
Source	FY Grant	FY Grant	FY Grant
Budget Reference	Materials & Supplies/OB-4310	Materials & Supplies/OB-4310	Materials & Supplies/OB-4310

Action #7

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

Students to be Served

Specific Student Groups, Foster youth

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

A. FYS Coordinator and technician will work collaboratively with DHHS to develop an MOU and a system to access Title IV-E funds, to further support FY.
 B. Student Services Technician to review data.
 C. Foster Focus Data Management System to gather data to be reviewed.

A. FYS Coordinator and technician will work collaboratively with DHHS to develop an MOU and a system to access Title IV-E funds, to further support FY.
 B. Student Services Technician to review data.
 C. Foster Focus Data Management System to gather data to be reviewed.

A. FYS Coordinator and technician will work collaboratively with DHHS to develop an MOU and a system to access Title IV-E funds, to further support FY.
 B. Student Services Technician to review data.
 C. Foster Focus Data Management System to gather data to be reviewed.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	A. Included Goal 1 action 16 B. Included Goal 1 action 16 C. Included Goal 2 action 3	A. Included Goal 1 action 16 B. Included Goal 1 action 16 C. Included Goal 2 action 3	A. Included Goal 1 action 16 B. Included Goal 1 action 16 C. Included Goal 2 action 3
Source	A. FY Grant B. FY Grant C. FY Grant	A. FY Grant B. FY Grant C. FY Grant	A. FY Grant B. FY Grant C. FY Grant
Budget Reference	A. Salaries & Benefits B. Salaries & Benefits C. Contracts & Services/OB-5884	A. Salaries & Benefits B. Salaries & Benefits C. Contracts & Services/OB-5884	A. Salaries & Benefits B. Salaries & Benefits C. Contracts & Services/OB-5884

Action #8

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

Students to be Served

Location(s)

Specific Student Groups, Foster youth

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

FYS will build inter-agency collaboration and agency capacity building in supporting school stability for the foster youth. 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.

FYS will build inter-agency collaboration and agency capacity building in supporting school stability for the foster youth. 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.

FYS will build inter-agency collaboration and agency capacity building in supporting school stability for the foster youth. 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.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

Included Goal 1 - Action 16
Included Goal 2 - Action 7

Included Goal 1 - Action 16
Included Goal 2 - Action 7

Included Goal 1 - Action 16
Included Goal 2 - Action 7

Source	FY Grant	FY Grant	FY Grant
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #9

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

Students to be Served

Location(s)

Specific Student Groups, Foster Youth and McKinney-Vento Youth

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

Homeless Youth Caseworker and Foster Youth caseworker provide case management support services to all identified homeless and foster youth in CCS. Th HY caseworker is co-located at DHHS to support the educational liaison. The FY caseworker works closely with the requests from Juvenile court for information and delivery of necessary educational services.

2018-19 Actions/Services

Homeless Youth Caseworker and Foster Youth caseworker provide case management support services to all identified homeless and foster youth in CCS. Th HY caseworker is co-located at DHHS to support the educational liaison. The FY caseworker works closely with the requests from Juvenile court for information and delivery of necessary educational services.

2019-20 Actions/Services

Homeless Youth Caseworker and Foster Youth caseworker provide case management support services to all identified homeless and foster youth in CCS. Th HY caseworker is co-located at DHHS to support the educational liaison. The FY caseworker works closely with the requests from Juvenile court for information and delivery of necessary educational services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Total \$87,504	\$91,234	\$95,178
Source	Homeless/RS-5630 \$26,622 Foster Youth RS-7366 \$54,226 Cal-Fresh RS-9017 \$6,656	Homeless/RS-5630 \$27,753 Foster Youth RS-7366 \$56,542 Cal-Fresh RS-9017 \$6,938	Homeless/RS-5630 \$28,948 Foster Youth RS-7366 \$58,992 Cal-Fresh RS-9017 \$7,237
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action/service was created through Stakeholder meetings and will be new for 18-19. Surveys of FY students. The surveys will be administered to FY students to measure the effectiveness and support in in the areas of academic goals.The surveys will give the FYS a measurement tool of what services

This action/service was created through Stakeholder meetings and will be new for 18-19. Surveys of FY students. The surveys will be administered to FY students to measure the effectiveness and support in in the areas of academic goals.The surveys will give the FYS a measurement tool of what services

This action/service was created through Stakeholder meetings and will be new for 18-19. Surveys of FY students. The surveys will be administered to FY students to measure the effectiveness and support in in the areas of academic goals.The surveys will give the FYS a measurement tool of what services

are effective for FY. Also it will identify what successes can be build upon and what needs improvement. This will provide data for what additional assistance FY need.

are effective for FY. Also it will identify what successes can be build upon and what needs improvement. This will provide data for what additional assistance FY need.

are effective for FY. Also it will identify what successes can be build upon and what needs improvement. This will provide data for what additional assistance FY need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1 action 16	See Goal 1 action 16	See Goal 1 action 16
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action/service was created through Stakeholder meetings and will be new for 18-19. The FYS data technician will review district's dashboards to review areas of concern or that need assistance. This will provide the FYS program with information needed to support districts. The Dashboard data will give FYS a clear picture of what supports and training are needed to support them, providing additional support to districts to support their FY.

This action/service was created through Stakeholder meetings and will be new for 18-19. The FYS data technician will review district's dashboards to review areas of concern or that need assistance. This will provide the FYS program with information needed to support districts. The Dashboard data will give FYS a clear picture of what supports and training are needed to support them, providing additional support to districts to support their FY.

This action/service was created through Stakeholder meetings and will be new for 18-19. The FYS data technician will review district's dashboards to review areas of concern or that need assistance. This will provide the FYS program with information needed to support districts. The Dashboard data will give FYS a clear picture of what supports and training are needed to support them, providing additional support to districts to support their FY.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	See Goal 1 action 16	See Goal 1 action 16	See Goal 1 action 16
Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Schoolwide

All Schools

Actions/Services

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

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

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

New

2017-18 Actions/Services

This action/service was created through Stakeholder meetings and will be new for 18-19. FYS will administer a standardized survey that our program can use to gain feedback from our partners in the schools, county/community service providers and consumers (caregivers and FY students). The survey will be administered annually and results reviewed for guidance in program changes. This will provide FYS the data to build upon success and make changes for areas of improvement. The data will provide FYS with a clear picture of what additional assistance is needed for service providers supporting FY.

Unchanged

2018-19 Actions/Services

This action/service was created through Stakeholder meetings and will be new for 18-19. FYS will administer a standardized survey that our program can use to gain feedback from our partners in the schools, county/community service providers and consumers (caregivers and FY students). The survey will be administered annually and results reviewed for guidance in program changes. This will provide FYS the data to build upon success and make changes for areas of improvement. The data will provide FYS with a clear picture of what additional assistance is needed for service providers supporting FY.

Unchanged

2019-20 Actions/Services

This action/service was created through Stakeholder meetings and will be new for 18-19. FYS will administer a standardized survey that our program can use to gain feedback from our partners in the schools, county/community service providers and consumers (caregivers and FY students). The survey will be administered annually and results reviewed for guidance in program changes. This will provide FYS the data to build upon success and make changes for areas of improvement. The data will provide FYS with a clear picture of what additional assistance is needed for service providers supporting FY.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

See Goal 1 action 16

See Goal 1 action 16

See Goal 1 action 16

Source	FYS Grant	FYS Grant	FYS Grant
Budget Reference	Salaries and Budgets	Salaries and Budgets	Salaries and Budgets

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

Unchanged

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 Priorities: 9

Local Priorities:

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 Measureable Outcomes

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

Students to be Served

Specific Student Groups, Expelled students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	Included in Goal 1 - Action 1	Included in Goal 1 - Action 1	Included in Goal 1 - Action 1
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #2

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

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

Action #3

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Attendance behavior and credit completion data will be monitored quarterly for all expelled community school students by the registrar.

Attendance behavior and credit completion data will be monitored quarterly for all expelled community school students by the registrar.

Attendance behavior and credit completion data will be monitored quarterly for all expelled community school students by the registrar.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Included Goal 1 - Action 1 and 9	Included Goal 1 - Action 1 and 9	Included Goal 1 - Action 1 and 9
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

CCS Staffl refered expelled youth back to their District of Residence upon meeting expulsion requirements outlined in the expulsion agreement.

CCS Staffl refered expelled youth back to their District of Residence upon meeting expulsion requirements outlined in the expulsion agreement.

CCS Staffl refered expelled youth back to their District of Residence upon meeting expulsion requirements outlined in the expulsion agreement.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	Included Goal 1 - Action 1 and 9	Included Goal 1 - Action 1 and 9	Included Goal 1 - Action 1 and 9
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Mileage reimbursement for parents that don't have access to public transportation, yet still need to get their child to a community school.

Mileage reimbursement for parents that don't have access to public transportation, yet still need to get their child to a community school.

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

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	Transportation/OB-5809	Transportation/OB-5809	Transportation/OB-5809

Action #6

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

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

Action #7

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	Included Goal 1 - Action 8	Included Goal 1 - Action 8	Included Goal 1 - Action 8
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #8

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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.

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$857,595

Percentage to Increase or Improve Services

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.

The following goals and actions are services that were provided above and beyond what is required for a Court and Community School program and have been demonstrated over time to provide additional, necessary support to low income youth which improves attendance and academic outcomes, to include graduation rates, credit completion and attendance percentages. CCS programs have over 88% enrolled students that qualify as low income. Providing additional mental health counseling, additional instructional support for low performing, low income students, offering career technical opportunities, work experience, technology instruction, incentives for good behavior, transportation to school, summer school opportunities, breakfast, after school enrichment activities and sites in communities that are remote are critical to students that are enrolled in an alternative education setting and their overall academic success. We are providing all of these additional services to all students, with the intent to ensure we are primarily directing services to our unduplicated student population.

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 26 Humboldt Hydro Farms \$173,883
 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- \$116,817
 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- 857,595

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$675,109

Percentage to Increase or Improve Services

9.58%

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.

The following goals and actions are services provided above and beyond what is required for a Court and Community School program and have been demonstrated over time to provide additional, necessary support to low income youth which improves attendance and academic outcomes, to include graduation rates, credit completion and attendance percentages. CCS programs have over 88% enrolled students that qualify as low income. Providing

additional mental health counseling, additional instructional support for low performing, low income students, offering career technical opportunities, work experience, technology instruction, incentives for good behavior, transportation to school, summer school opportunities, breakfast, after school enrichment activities and sites in communities that are remote are critical to students that are enrolled in an alternative education setting and their overall academic success. We are providing all of these additional services to all students, with the intent to ensure we are primarily directing services to our unduplicated student population. The actions listed below are services that are above and beyond what is required.

Goal 1 Action 1 Instructional Aides \$327,200

Goal 1 Action 4 Work Experience \$25,000

Goal 1 Action 6-A Teachers participate in ELD professional development for ELL students.

(\$ included in goal 1 action 1)

Goal 1 Action 6 B Foster Youth Coordinator \$ 109,763

Goal 1 Action 8-A Student Assistance Counselor \$36,609

Goal 1 Action 8-B Bus tickets/Truancy incentive program- \$33,886

Goal 1 Action 9 Breakfast Program ERC \$28,500

Goal 1 Action 10 After-school Enrichment \$4,500

Goal 1 Action 11 Family Nights \$1,200

Goal 1 Action 12 Blue Ox Mill \$10,000

Goal 1 Action 13 Satellite sites- Garberville- \$116,817

Goal 1 Action 16 Foster Youth Services- See Goal 1 Action 6

Goal 1 Action 18 PBIS incentives \$5,000

Goal 1 Action 19 Extended school year \$33,000

Goal 1 Action 20 21st Century Learning Technician \$62,000

Goal 2 Action 10 Foster Youth Surveys (\$ included in Goal 1 Action 6)

Goal 2 Action 11 FYS Data Technician Review Dashboards (\$ included in Goal 1 Action 6)

Goal 2 Action 12 FYS Coordinator Community Partners Survey (\$ included in Goal 1 Action 6)

TOTAL:\$793,475

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$863,082

22.19%

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.

The following goals and actions are services provided above and beyond what is required for a Court and Community School program and have been demonstrated over time to provide additional, necessary support to low income youth which improves attendance and academic outcomes, to include graduation rates, credit completion and attendance percentages. CCS programs have over 88% enrolled students that qualify as low income. Providing additional mental health counseling, additional instructional support for low performing, low income students, offering career technical opportunities, work experience, technology instruction, incentives for good behavior, transportation to school, summer school opportunities, breakfast, after school enrichment activities and sites in communities that are remote are critical to students that are enrolled in an alternative education setting and their overall academic success. We are providing all of these additional services to all students, with the intent to ensure we are primarily directing services to our unduplicated student population. The actions listed below are services that are above and beyond what is required.

Goal 1 Action 1 Instructional Aides \$313,091

Goal 1 Action 4 Work Experience \$25,000

Goal 1 Action 6-A Teachers participate in ELD professional development for ELL students.

(\$ included in goal 1 action 1)

Goal 1 Action 6 B Foster Youth Coordinator \$ 113,891

Goal 1 Action 8-A Student Assistance Counselor \$84,567

Goal 1 Action 8-B Bus tickets/Truancy incentive program- \$22,385

Goal 1 Action 9 Breakfast Program ERC \$28,500

Goal 1 Action 10 After-school Enrichment \$4,500

Goal 1 Action 11 Family Nights \$1,200

Goal 1 Action 13 Satellite sites- Garberville- \$116,817

Goal 1 Action 16 Foster Youth Services- See Goal 1 Action 6

Goal 1 Action 18 PBIS incentives \$5,000

Goal 1 Action 19 Extended school year \$77,426

Goal 1 Action 20 21st Century Learning Technician \$70,705

Goal 2 Action 10 Foster Youth Surveys (\$ included in Goal 1 Action 6)

Goal 2 Action 11 FYS Data Technician Review Dashboards (\$ included in Goal 1 Action 6)

Goal 2 Action 12 FYS Coordinator Community Partners Survey (\$ included in Goal 1 Action 6)