

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Humboldt County Office of Education
CDS Code:	12101240000000
LEA Contact Information:	Name: Chris Hartley Position: Superintendent Email: superintendent@hcoe.org Phone: 707.445.7000
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$11495030
LCFF Supplemental & Concentration Grants	\$814915
All Other State Funds	\$10030547
All Local Funds	\$17717464
All federal funds	\$3567801
Total Projected Revenue	\$42,810,842

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$43311022
Total Budgeted Expenditures in the LCAP	\$3632224
Total Budgeted Expenditures for High Needs Students in the LCAP	\$848497
Expenditures not in the LCAP	\$39,678,798

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$473186
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$396127

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$33,582
2020-21 Difference in Budgeted and Actual Expenditures	\$-77,059

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The budget expenditures that are not included in the LCAP will be used for: \$3,634,486 Operations \$2,617,539 District Support Services \$4,060,921 Regional Services \$1,917,249 Student Programs \$7,793 Community Partnerships & Ancillary Programs \$23,806,324 Restricted Programs

The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.	The total actual expenditures for actions and services to increase or improve services for high needs students in 20-21 is not accurate. The Learning Continuity Plan (LCP) did not accurately reflect the amount of contributing expenditures. The LCP was a temporary plan written in place of the 2020-2021 LCAP. Inadvertently at the time it was written not all actions/services to increase or improve services were included. The LCP did not accurately reflect the planned actions for improving services. Many actions that are considered to increase or improve services were completed; however, they are not represented in the LCP. During the 20-21 school year HCOE CCS utilized Learning Loss Mitigation and CRF funding to support the unique needs of the school year.

LCFF Budget Overview for Parents

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CDS Code: 12101240000000

School Year: 2021-22

LEA contact information:

Chris Hartley

Superintendent

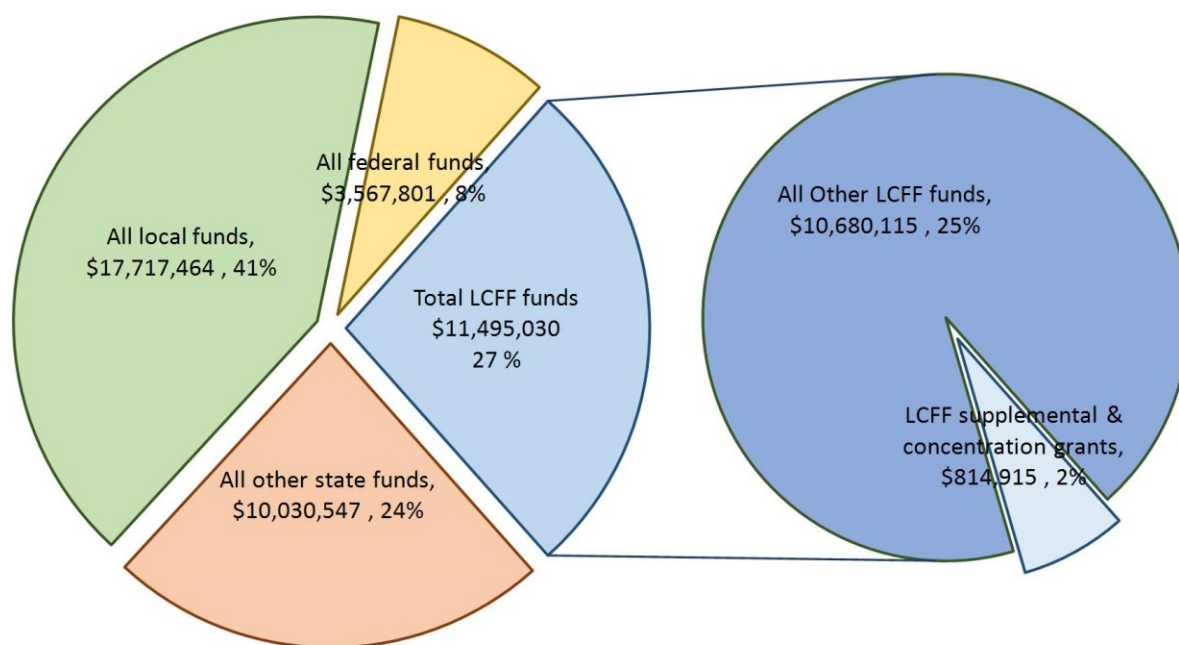
superintendent@hcoe.org

707.445.7000

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 2021-22 School Year

Projected Revenue by Fund Source



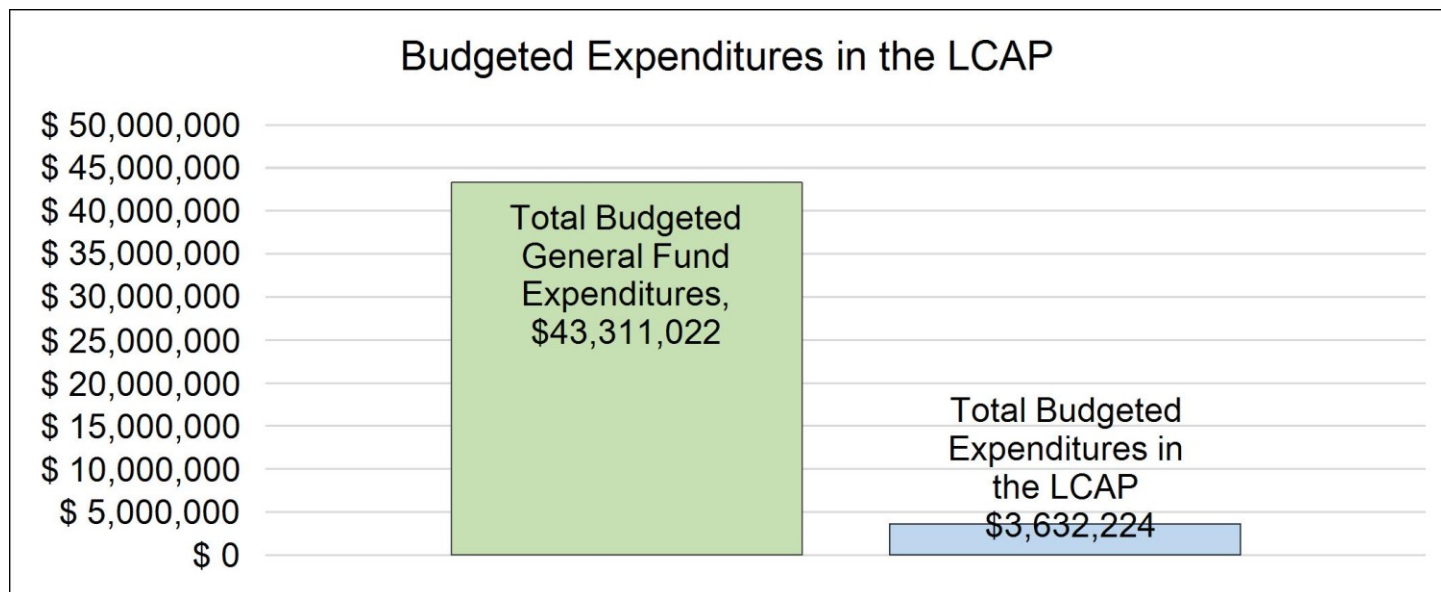
This chart shows the total general purpose revenue Humboldt County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Humboldt County Office of Education is \$42,810,842, of which \$11,495,030 is Local Control Funding Formula (LCFF), \$10,030,547 is other state funds, \$17,717,464 is local funds, and

\$3567801 is federal funds. Of the \$11495030 in LCFF Funds, \$814915 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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.



This chart provides a quick summary of how much Humboldt County Office of Education plans to spend for 2021-22. 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 \$43311022 for the 2021-22 school year. Of that amount, \$3632224 is tied to actions/services in the LCAP and \$39,678,798 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budget expenditures that are not included in the LCAP will be used for:

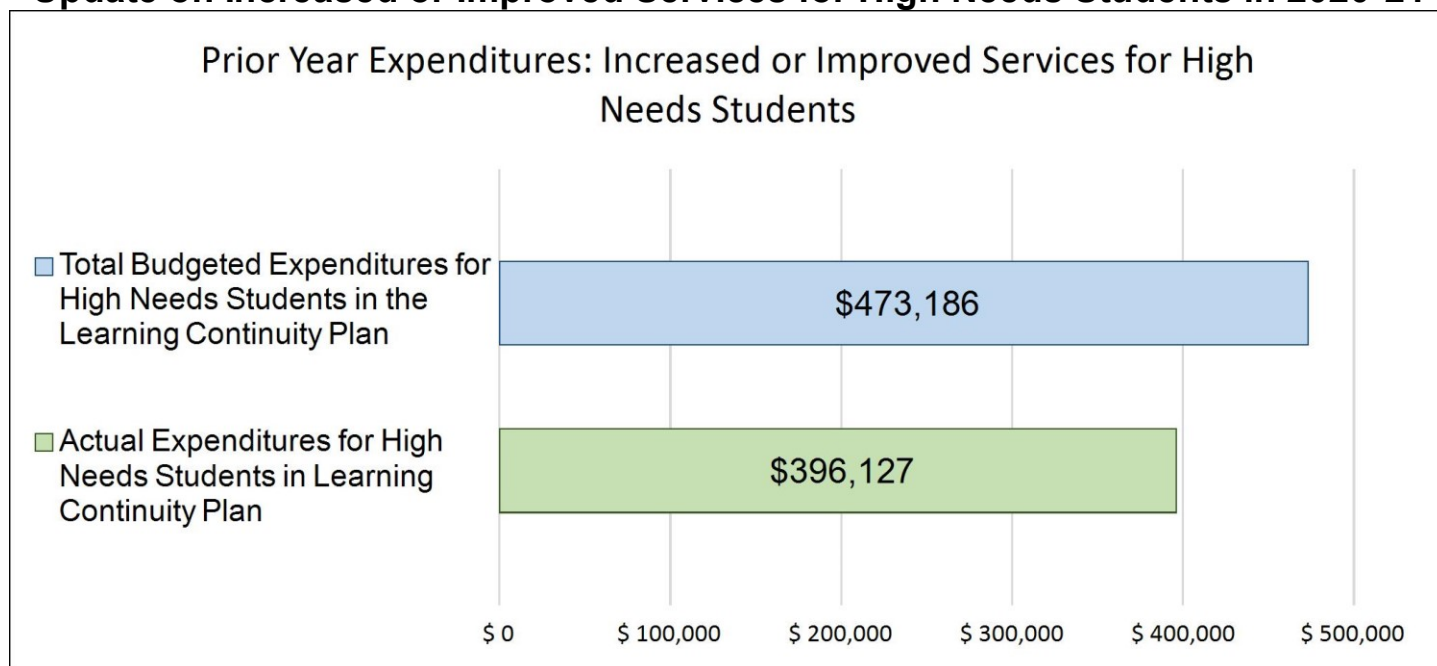
- \$3,634,486 Operations
- \$2,617,539 District Support Services
- \$4,060,921 Regional Services
- \$1,917,249 Student Programs
- \$7,793 Community Partnerships & Ancillary Programs
- \$23,806,324 Restricted Programs

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Humboldt County Office of Education is projecting it will receive \$814915 based on the enrollment of foster youth, English learner, and low-income students. Humboldt County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Humboldt County Office of Education plans to spend \$848497 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Humboldt County Office of Education budgeted last year in the Learning Continuity Plan 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 2020-21, Humboldt County Office of Education's Learning Continuity Plan budgeted \$473,186 for planned actions to increase or improve services for high needs students. Humboldt County Office of Education actually spent \$396,127 for actions to increase or improve services for high needs students in 2020-21.

The total actual expenditures for actions and services to increase or improve services for high needs students in 20-21 is not accurate. The Learning Continuity Plan (LCP) did not accurately reflect the amount of contributing expenditures. The LCP was a temporary plan written in place of the 2020-2021 LCAP. Inadvertently at the time it was written not all actions/services to increase or improve services were included. The LCP did not accurately reflect the planned actions for improving services. Many actions that are considered to increase or improve services were completed; however, they are not represented in the LCP. During the 20-21 school year HCOE CCS utilized Learning Loss Mitigation and CRF funding to support the unique needs of the school year.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Humboldt County Office of Education	Chris Hartley Superintendent	superintendent@hcoe.org 707.445.7000

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

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:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Pre/Post TABE scores in ELA and Math 19-20 TABE ELA Post scores 85% students will improve score, TABE MATH scores 85% students will improve score. Baseline TABE ELA Post scores 78% students improved score, TABE MATH scores 82% students improved score.	TABE ELA Post scores 87% students improved score, TABE MATH scores 86% students improved score.
Metric/Indicator Number of Kuder Navigator Portfolios completed 19-20 100% of 12th graders will complete a California Career Zone portfolio	100% of 12th graders completed a California Career Zone Portfolio

Expected	Actual
Baseline 100% of 12th graders completed a Kuder navigator portfolio	
Metric/Indicator Williams as reported on SARC Metric 19-20 100% of students have access to standards- aligned instructional material. Baseline 100% of students have access to standards- aligned instructional material.	100% of student have access to standards aligned instructional material.
Metric/Indicator Grade cards will be reviewed quarterly to identify percentages of students that earn 15 or more credits. 19-20 62% of students earned 15 or more credits. Baseline 56% of students earned 15 or more credits.	52% of students earned 15 or more credits each quarter
Metric/Indicator Rate of teacher mis-assignment as reported on the SARC 19-20 100% of teachers are appropriately assigned Baseline 100% of teachers are appropriately assigned	100% of teachers were appropriately assigned.
Metric/Indicator Log of Parental Involvement for all parents, including those of SWD and unduplicated youth through Family Night participation and survey completion 19-20 12% increase in family participation and survey completion Baseline 8% increase in family participation and survey completion	11% increase in family participation and survey completion

Expected	Actual
<p>Metric/Indicator Students will have access to a broad course of study.</p> <p>19-20 100% of students will have access to a broad course of study through standards-based curriculum and APEX online learning coursework</p> <p>Baseline 100% of students had access to a broad course of study through standards based curriculum and APEX online learning coursework</p>	<p>100% of students had access to a broad course of study through standards based curriculum and APEX online learning coursework.</p>
<p>Metric/Indicator Access to broad course of study as measured by review of teacher and/or master schedule</p> <p>19-20 100%</p> <p>Baseline 100%</p>	<p>100% of students had access to a broad course of study through standards based curriculum and APEX online learning coursework.</p>
<p>Metric/Indicator Facilities Maintained as Measured by annual FITs</p> <p>19-20 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.</p> <p>Baseline 100%</p>	<p>100% of the facilities were maintained as measured by the annual FIT.</p>
<p>Metric/Indicator FIT tool</p> <p>19-20 All facilities will remain in good condition</p>	<p>All facilities were inspected by the FIT tool and were in good condition.</p>

Expected	Actual
Baseline All facilities are inspected by the FIT tool and are in good condition.	
Metric/Indicator Chronic absenteeism 19-20 25% Chronic absenteeism Baseline 32% Chronic absenteeism	Chronic absenteeism was 35%
Metric/Indicator School Attendance Rates 19-20 Classroom Programs: ERC #1= 80% ERCS = 82% JH = 100% RF = 100% Independent Study ERC ISP = 70% ERCS ISP = 79% Southern H = 79% Baseline 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%	This is reflective of attendance rates until the school shutdown. Classroom Programs: ERC #1= 75% ERCS = 62% JH = 98% RF = 99% Independent Study ERC #1 ISP = 82% ERC #2 ISP = 62% ERC #3 ISP = 63% ERCS ISP = 66% Southern H = 76%

Expected	Actual
<p>Metric/Indicator Increase communication with school districts to improve coordination of services and build capacity to serve foster youth.</p> <p>19-20 This is a mistake in the rollover of the LCAP. CDE was notified and it did not rollover correctly, even after a second attempt. The correct measurable outcome is as follows: Expected Outcome #13:</p> <p>Seven Parents will participate in SSC and LCAP development stakeholder meetings. ACTUAL OUTCOME: 5 parents participated in SSC and LCAP development stakeholder meetings.</p> <p>Baseline 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.</p>	<p>Four parents participated in SSC. LCP development surveys were given to all families and CCS received a high completion rate. The survey helped guide the 20-21 LCP.</p>
<p>Metric/Indicator CHKS The CHKS is administered every 2 years.</p> <p>19-20 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.</p> <p>Baseline 82% of students that completed the CHKS reported feeling safe at school 80% of students that completed the CHKS reported feeling connected to school</p> <p>Metric/Indicator Middle School dropout rate</p> <p>19-20 0 middle school dropouts</p>	<p>The CHKS is administered every two years. The results are from last years CHKS: *82% of students that completed the CHKS reported feeling safe at school *80% of students that completed the CHKS reported feeling connected to school</p> <p>0 Middle school dropouts</p>

Expected	Actual
<p>Baseline 0 middle school dropouts</p> <p>Metric/Indicator Suspension rates</p> <p>19-20 ERC = 10 suspensions; 14 days ERCS = 3 suspensions; 6 days JH = 10 suspensions; 15 days RF = 4 suspensions; 10 days SH = 0 suspensions</p> <p>Baseline ERC = 16 suspensions; 20 days ERCS = 6 suspensions; 8 days JH = 48 suspensions; 63 days RF = 11 suspensions; 17 days SH = 0 suspensions</p>	<p>ERC = 7 suspensions; 12 days ERCS = 9 suspensions; 17 days JH = 0 suspensions; 0 days RF = 1 suspensions; 1 days SH = 0 suspensions; 0 days</p>
<p>Metric/Indicator Number of students participating in work experience, to include unduplicated students and SWD.</p> <p>19-20 Number of SWD that will participate in Work experience: 8</p> <p>Number of unduplicated students that will participate in work experience: 24</p> <p>Baseline Number of SWD that participated in Work experience: 6 Number of unduplicated students that participated in work experience: 16</p>	<p>Number of SWD that participated in Work experience: Number of unduplicated students that participated in work experience:</p>
<p>Metric/Indicator</p>	<p>CCSS were provided to all students at all sites.</p>

Expected	Actual
CCSS will be provided to all students, at all sites 19-20 CCSS will be provided to all students at all sites Baseline CCSS are provided to all students at all sites	
Metric/Indicator High School graduation rates 19-20 75% of eligible graduates will graduate Baseline 75% of eligible graduates will graduate	79% Graduation rate

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Character Based Literacy licenses will be purchased for usage at all CCS sites to complement a broad course of study offered to all students by highly qualified teachers. Instructional Aides also provide support to students to complement a broad course of study. A) CBL licenses B) Highly qualified teachers C) Instructional aides	4000-4999: Books And Supplies Lottery \$2000 Salary and benefits LCFF \$752,364 Salary and benefits LCFF Supplemental and Concentration \$313,091	4000-4999: Books And Supplies Lottery \$2536 B) Teacher Salary 1000-1999: Certificated Personnel Salaries LCFF \$588,302 B) Teacher Benefits 3000-3999: Employee Benefits LCFF \$314,849 C) Instructional Aides 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$102,182 C) Instructional Aides 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$88,150

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		<p>C) Instructional Aides Title 1A & Title 1-D 2000-2999: Classified Personnel Salaries Title I \$56,353</p> <p>C) Instructional Aides Title 1A & Title 1-D 3000-3999: Employee Benefits Title I \$50,421</p>
<p>APEX online curriculum for 20 licenses and training for staff.</p>	<p>5000-5999: Services And Other Operating Expenditures Title I \$420</p> <p>5000-5999: Services And Other Operating Expenditures Lottery \$4,375</p>	<p>5000-5999: Services And Other Operating Expenditures Lottery \$4975</p>
<p>INS support to implement Kuder Navigator to provide students assistance developing a portfolio upon graduation to assist in college and career readiness.</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF \$49,254</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF \$48,038</p>
<p>Work Experience will be provided for 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.</p>	<p>Work Experience / OB-2452 and 3000 LCFF Supplemental and Concentration \$25,000</p>	<p>Work Experience 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$6,630</p> <p>Work Experience 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$806</p> <p>Work Experience 2000-2999: Classified Personnel Salaries LCFF \$7000</p> <p>Work Experience 3000-3999: Employee Benefits LCFF \$756</p>
<p>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 IEPs. Teachers will: convene transition IEPs, referrals to TPP, request court school IEPs in a timely manner, work on student's IEP goals in both a co--teaching</p>	<p>SPED Salaries & Budget / OB-1100 and 3000 Special Education \$355,052</p>	<p>SPED Salaries 1000-1999: Certificated Personnel Salaries Special Education \$154,181</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
model and individual SAI time provided. Teachers will request all appropriate student information such as IEPs, credit checks, and attendance records.		SPED Benefits 3000-3999: Employee Benefits Special Education \$95,087
<p>A) CCS teachers will utilize the professional development opportunities regarding ELD development for EL students. HCOE offers ELD professional development workshops for all teachers. CCS teachers receive PD at the PLC regarding ELA and writing strategies to support EL learners. Additional strategies are needed to support and increase the academic skills of EL students. English Language Development course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.</p> <p>B-) The Foster Youth Coordinator will provide opportunities to include field trips to local colleges, vocational tech opportunities locally and regionally, and provide case management services. Foster youth typically have limited experiences and access to post- secondary education opportunities. This service is provided to improve the access for foster youth and low income students.</p> <p>C-) CCS will develop procedures and timelines for providing regular information for Native American youth about cultural events and activities that are going on locally.</p>	<p>see above goal 1 action 1</p> <p>see above goal 1 action 16</p> <p>see above goal 1 action 1</p>	<p>see above goal 1 action 1</p> <p>see below goal 1 action 16</p> <p>see above goal 1 action 1</p>
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.	Salaries and Benefits LCFF \$183,347	<p>Salary 1000-1999: Certificated Personnel Salaries LCFF \$111,186</p> <p>Benefits 3000-3999: Employee Benefits LCFF \$54,386</p>
<p>A) Student Assistance Counselor monitors attendance and truancy issues for students with chronic absenteeism.</p> <p>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</p>	<p>salaries and benefits \$84,567</p> <p>materials and supplies \$22,385</p> <p>salaries and benefits \$67,281</p>	<p>A) Salary 2000-2999: Classified Personnel Salaries LCFF \$43,385</p> <p>A) Salary Title 1-D 2000-2999: Classified Personnel Salaries Title I \$21,556</p> <p>A) Salary REAP 2000-2999: Classified Personnel Salaries Other \$2,500</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>additional assistance to our low income students and unduplicated youth.</p> <p>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.</p>		<p>A) Salary 2000-2999: Classified Personnel Salaries Tobacco-Use Prevention Education \$10,701</p> <p>A) Benefits 3000-3999: Employee Benefits Tobacco-Use Prevention Education \$6,906</p> <p>A) Benefits REAP 3000-3999: Employee Benefits Other \$2,989</p> <p>A) Benefits Title 1-D 3000-3999: Employee Benefits Title I \$13,752</p> <p>A) Benefits 3000-3999: Employee Benefits LCFF \$37,974</p> <p>B) Bus Tickets 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$10,198</p> <p>C) Salary & Benefits 2000-2999: Classified Personnel Salaries LCFF \$72,478</p>
<p>Provide breakfast program at ERC site.</p>	<p>Contracts & Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$28,500</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF \$25,472</p> <p>State Funds 5000-5999: Services And Other Operating Expenditures Other \$564</p> <p>5000-5999: Services And Other Operating Expenditures Federal Funds \$7,886</p>
<p>Provide after-school enrichment activities to include: Coast League Basketball and surfing trips. Basketball uniforms, referees, and instructor time.</p>	<p>Contracts & Services 5800: Professional/Consulting Services And Operating Expenditures</p>	<p>5800: Professional/Consulting Services And Operating</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>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 and student input as well as 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.</p>	<p>LCFF Supplemental and Concentration \$4500</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$200</p>	<p>Expenditures LCFF Supplemental and Concentration \$1,010</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$459</p>
<p>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.</p> <p>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 three hours to access school, which makes it difficult for low income families and foster youth.</p> <ul style="list-style-type: none"> Teacher .60 FTE 	<p>Contracts & Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$10,000</p> <p>Facilities-OB-5612 = 10,812 Salaries & Benefits-OB-1100 & OB-2400 = 103,305 Motor Pool OB-5714 = 2,700 LCFF Supplemental and Concentration \$116,817</p>	<p>Contracts 5000-5999: Services And Other Operating Expenditures CSI Grant \$4,065</p> <p>A) Teacher . 20 FTE part of Goal 1 Action 1 -B</p> <p>B) Senior Clerk .60 FTE 2000-2999: Classified Personnel Salaries LCFF \$22,699</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<ul style="list-style-type: none"> • Senior Clerk .60 FTE • Rental of facility • Motor Pool 		<p>B) Senior Clerk .60 FTE 3000-3999: Employee Benefits LCFF \$19,231</p> <p>C) Facility Rental Fees 5000-5999: Services And Other Operating Expenditures LCFF \$12,618</p> <p>D) Motor Pool 5700-5799: Transfers Of Direct Costs LCFF \$1,040</p>
<p>Provide program oversight for Administration and Teachers.</p> <ul style="list-style-type: none"> • .20 FTE Director 	<p>Salaries & Benefits LCFF \$42,505</p>	<p>Salary 1000-1999: Certificated Personnel Salaries LCFF \$28,464</p> <p>Benefits 3000-3999: Employee Benefits LCFF \$10,278</p>
<p>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.</p>	<p>Salaries & Benefits LCFF \$169,935</p>	<p>Salary 1000-1999: Certificated Personnel Salaries LCFF \$123,147</p> <p>Benefits 3000-3999: Employee Benefits LCFF \$47,233</p>
<p>Collaborate with social service agencies involved with Foster Youth to provide for enhanced case management.</p> <p>(a) Foster Youth Coordinator 1.0 FTE (b) Student Services Technician 1.0 FTE</p>	<p>FY Grant Salaries & Benefits \$113,891</p> <p>Salaries & Benefits LCFF \$80,961</p>	<p>(a) Foster Youth Coordinator 2000-2999: Classified Personnel Salaries FYS Grant \$61,014</p> <p>(a) Foster Youth Coordinator 2000-2999: Classified Personnel Salaries Other \$16,270</p> <p>(a) Foster Youth Coordinator 2000-2999: Classified Personnel Salaries Title IV \$4,068</p> <p>(a) Foster Youth Coordinator 3000-3999: Employee Benefits FYS Grant \$35,298</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		(a) Foster Youth Coordinator 3000-3999: Employee Benefits Other \$9,413 (a) Foster Youth Coordinator 3000-3999: Employee Benefits Title IV \$2,353 (b) Student Services Technician 2000-2999: Classified Personnel Salaries FYS Grant \$20,506 (b) Student Services Technician 2000-2999: Classified Personnel Salaries Title IV \$13,671 (b) Student Services Technician 3000-3999: Employee Benefits FYS Grant \$19,884 (b) Student Services Technician 3000-3999: Employee Benefits Title IV \$13,256
Schedule additional IEP meetings as necessary to address student attendance. Develop behavior plans to provide additional incentives for IEP youth to attend.	Salaries & Benefits LCFF \$150,391 RSP/Resource Specialist Program \$45,109	No additional expenditures. See above in Goal 1 action 5
Implement PBIS incentive plan to provide incentives for students when exhibiting positive behavior.	Materials & Supplies / OB-4310 \$4,500 and OB-5800 \$500.00 LCFF Supplemental and Concentration \$5,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,948 Donation Funds 4000-4999: Books And Supplies Other \$2,112
Staff will meet with students quarterly to set credit goals and review progress. Summer school will be offered annually.	Salaries & Benefits for extended school year LCFF Supplemental and Concentration \$27,426	Certificated salary 1000-1999: Certificated Personnel Salaries LCFF \$25,434

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Title I \$50,000	Certificated Benefits 3000-3999: Employee Benefits LCFF \$1,165 Classified Salary 2000-2999: Classified Personnel Salaries LCFF \$3,988 Classified Benefits 3000-3999: Employee Benefits LCFF \$1,121 Certificated Salary Title 1-A 1000- 1999: Certificated Personnel Salaries Title I \$22,920 Certificated Benefits Title-1A 3000-3999: Employee Benefits Title I 3,936 Classified Salary Title 1-A 2000- 2999: Classified Personnel Salaries Title I \$12,223 Classified Benefits Title 1-A 3000- 3999: Employee Benefits Title I \$3,714 Classified Salary Title 1-D 2000- 2999: Classified Personnel Salaries Title I \$5,438 Classified Benefits Title 1-D 3000- 3999: Employee Benefits Title I \$1,658
Provide all students the opportunity to utilize new technology and learn 21st Century learning skills through the provision of a 21st Century Learning Technician.	Salaries & Benefits LCFF \$70,705	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$41,837 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$33,362
Meet with expelled youth and support network in order to ensure they are apprised of, and receive, support in meeting the requirements to	Included above Goal 1 Action 1 LCFF	Included above Goal 1 Action 1-B

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
return to their district of residence. This includes coordination of meetings for the student to return to their DOR.		
<p>Provide appropriate translators at all appointments and meetings for students, parents/guardians by utilizing existing staff and substitutes when needed.</p> <p>A) Translators B) Motor Pool C) ELPAC Training & Professional Development</p>	<p>Contracts & Services 5800: Professional/Consulting Services And Operating Expenditures LCFF \$500</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures LCFF \$500</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Title I \$14,000</p>	<p>\$0</p> <p>\$0</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Title I \$3,138</p>
Provide case management services in accordance with AB97; maintain Foster Focus database and coordinate potential tutoring services for FY.	FY Grant Contracts & Services 5800: Professional/Consulting Services And Operating Expenditures \$1,600	FY Grant Contracts & Services 5800: Professional/Consulting Services And Operating Expenditures \$1,500
Humboldt Hydro Farms CTE Program will be an option for all CCS students to participate in.	Teacher and Technician Salaries/Benefits OB- 1100/2215/3000 = 92,011 Student Work Experience OB- 2452/3000 = 19,104 Materials OB-4310 = 6,500 LCFF \$117,615	<p>Teacher Salary .40 FTE 1000-1999: Certificated Personnel Salaries LCFF \$42,914</p> <p>Benefits 3000-3999: Employee Benefits LCFF \$17,693</p> <p>Hydro Technician 5800: Professional/Consulting Services And Operating Expenditures LCFF \$27,673</p> <p>Student Work Experience See above Goal 1 Action #4</p> <p>Operating Expenses 5800: Professional/Consulting Services</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		And Operating Expenditures LCFF \$47,952 Materials 4000-4999: Books And Supplies LCFF \$15,204
Continue to implement and strengthen the district-wide PBIS system with support from a .50 FTE School Psychologist.	Salaries & Benefits Special Education \$57,372	Salary .50 FTE 1000-1999: Certificated Personnel Salaries Special Education \$24,378 Benefits .50 FTE 3000-3999: Employee Benefits Special Education \$16,706
Parent Project will be implemented by .25 FTE of our current Program Manager, 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.	See Goal 1 action 7	Salary Goal 1 Action #7 Materials 4000-4999: Books And Supplies LCFF \$720
All sites will be maintained in good condition and necessary upgrades will be completed	Maintenance & Operations 5700- 5799: Transfers Of Direct Costs \$128,000	Maintenance & Operations 5700- 5799: Transfers Of Direct Costs LCFF \$102,752
Utilize SWIS data to review suspensions and trends. Train staff in PBIS implementation to support alternatives to suspension.	Listed in above goal 1 action 8	Licensing 5800: Professional/Consulting Services And Operating Expenditures LCFF \$700
Motorpool for the CCS program. CCS has 5 sites; use of motorpool is essential to transport students to HHF. Motorpool is also used to deliver services to students at various sites.	Motorpool 5000-5999: Services And Other Operating Expenditures LCFF \$8,224	Motorpool 5700-5799: Transfers Of Direct Costs LCFF \$5,200
Program Secretary Program secretary supports all CCS programs.	Salaries & Benefits LCFF \$75,475	Salary 2000-2999: Classified Personnel Salaries LCFF \$40,987 Benefits 3000-3999: Employee Benefits LCFF \$31,610
Basic supply kits that are provided to FY and HY to ensure barriers to attending school are decreased.	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,543	Supplies 4000-4999: Books And Supplies Title I \$5,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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 healthcare field.	Salaries & Benefits LCFF \$17,195	Salary .20 FTE 5700-5799: Transfers Of Direct Costs LCFF \$15,521
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.	5800: Professional/Consulting Services And Operating Expenditures Low-Performing Block Grant \$3,952	Supplemental Curriculum 4000- 4999: Books And Supplies Low- Performing Block Grant \$3952
HCOE offers support to 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.	Salaries and Benefits LCFF \$221,121	Salary 1000-1999: Certificated Personnel Salaries LCFF \$94,550 Salary 2000-2999: Classified Personnel Salaries LCFF \$21,696 Certificated Benefits 3000-3999: Employee Benefits LCFF \$43,019 Classified Benefits 3000-3999: Employee Benefits LCFF \$18,458 Supplies 4000-4999: Books And Supplies LCFF \$7,686 5000-5999: Services And Other Operating Expenditures LCFF \$25,778
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.	5800: Professional/Consulting Services And Operating Expenditures CSI Grant \$3,000	5800: Professional/Consulting Services And Operating Expenditures CSI Grant \$5,600

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Based on Cycle of Inquiry it was determined that supplemental staff that have experience in CCS will provide training and support to correctional officers and teachers in regards to suspensions and chronic absenteeism for teachers.</p> <p>(a) Correctional Officer Training (b) Teacher Training</p>	<p>5800: Professional/Consulting Services And Operating Expenditures CSI Grant \$16,000</p> <p>1000-1999: Certificated Personnel Salaries CSI Grant \$16,000</p>	<p>(a) Consultation 5800: Professional/Consulting Services And Operating Expenditures CSI Grant \$1,581</p> <p>(b) Retired Teacher Consultation Salary 1000-1999: Certificated Personnel Salaries CSI Grant \$5,214</p>
<p>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.</p>	<p>Included as part of regular staff duties 3000-3999: Employee Benefits CSI Grant \$0</p>	
<p>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 to conduct needs assessment and root cause analysis, identification/development of evidence- based interventions, strategies, and activities, and use data to develop, implement, monitor, and evaluate improvement efforts.</p> <p>Implementation and planned efforts:</p> <p>A) BASE Education SEL Training B) Connect the Brain Training C) Teacher Training (additional staff days for training) D) Experiential Incentives for Students E) Professional Development with Placer County Office of Education (similar programs to HCOE) F) CSI Coordinator to monitor program and implement with fidelity (temporary hire) G) Carnegie Summit for training in Improvement Science</p>	<p>A) 5800: Professional/Consulting Services And Operating Expenditures CSI Grant \$10,000</p> <p>B) 5000-5999: Services And Other Operating Expenditures CSI Grant \$10,000</p> <p>C) 1000-1999: Certificated Personnel Salaries CSI Grant \$10,968</p> <p>D) 5800: Professional/Consulting Services And Operating Expenditures CSI Grant \$15,000</p> <p>E) 5000-5999: Services And Other Operating Expenditures CSI Grant \$5,000</p>	<p>A) BASE 5800: Professional/Consulting Services And Operating Expenditures CSI Grant \$10,500</p> <p>B) Noted above</p> <p>C) Teacher PD salary and benefits 1000-1999: Certificated Personnel Salaries CSI Grant 6,191</p> <p>C) Instructional Aide PD salary and benefits 2000-2999: Classified Personnel Salaries CSI Grant \$1,529</p> <p>D) Experiential Incentives 5800: Professional/Consulting Services And Operating Expenditures CSI Grant \$10,249</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	F) 1000-1999: Certificated Personnel Salaries CSI Grant \$87,730 G) 5000-5999: Services And Other Operating Expenditures CSI Grant \$5,000	E) Professional Development 5800: Professional/Consulting Services And Operating Expenditures CSI Grant N/A F) CSI Coordinator Temp. Hire Salary 2000-2999: Classified Personnel Salaries CSI Grant \$43,877 F) CSI Coordinator Temp. Hire Salary 3000-3999: Employee Benefits CSI Grant \$26,345 G)

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services were implemented with the exception of the Carnegie Summit training for CSI professional development. The event was planned for April 2020 and due to the COVID-19 pandemic staff the event was cancelled.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The 2019-2020 school year had many challenges for both staff and students. Some of the challenges included several PSPS events in the county which caused community schools to close down twice. The court schools had access to generators and their school days were uninterrupted. The PSPS events required us to take a deeper look at barriers created and creative ways to deal with the situation. It also provided us with the opportunity to address some of those barriers and safety issues to keeping a school open during a PSPS. The biggest challenge of the year was the COVID-19 school shutdown in March 2020. Our district quickly went into action planning and pivoted our practices to best serve the students during a school shutdown. Despite the challenges there were also many successes.

The overall effectiveness of the actions and services as related to goal showed growth and improvement. Some of the overall highlights are explained below.

A total of 52% 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 progress on hours and credit checks, SST meetings, and additional IEP meetings are improving this outcome for students.

79% of credit eligible seniors graduated with a high school diploma. The majority of students that are referred to CCS have serious credit deficiencies and are at risk of not graduating. Graduating seniors are expected to complete required coursework, a senior portfolio, and participate in job readiness skills training to earn their diploma. The senior portfolio focuses on college and career readiness, job exploration, post-secondary & vocational program exploration, writing standards, and reflection assignments.

Suspensions decreased this year in all programs. Alternatives to suspension, implementation of various curriculum, and programs to support students were of a major focus and contributed to the decrease in suspensions. The district is no longer identified as a CSI school.

HCOE CCS was identified for Differentiated Assistance (DA) and Comprehensive Support and Improvement (CSI) in the areas of high suspension numbers in the Von Humboldt Juvenile Hall and Eel River Community School programs (ERCS). CCS participated in multiple Science Improvement activities to identify a root cause analysis of high suspension numbers in the court school and ERCS, and an action plan was developed. After data was reviewed, the CSI action plan was developed. Implementation and efforts were to include: BASE Education SEL Training, Experiential Incentives for Students, Professional Development with Placer County Office of Education (who have similar programs to HCOE), CSI Coordinator to monitor program and implement with fidelity (which was a temporary hire), as well as teacher workshops and Professional Development with an emphasis on Connect the Brain Training. The CCS instructional staff received training in this new brain-based curriculum. The teachers and support staff participated in a two-day professional development training. The curriculum is aimed at building capacity for safe work and learning environments through trauma informed practices.

Efforts were focused on professional development for teachers and adopting a coaching model to support teachers with regular classroom observations, feedback, and goal setting to implement ideas. CCS contracted with two consultants to support CSI efforts in the court school and ERCS to reduce suspensions. A coaching model was utilized and both consultants participated in training from HCOE. They received ongoing additional support from the Differentiated Assistance HCOE team. Professional development was focused on providing alternatives to suspension, understanding neuroscience and implementing best practices, and utilizing systems of support. Through student feedback CCS provided youth with more experiential incentives to provide more engaging opportunities to support positive student behavior. A CSI Coordinator (temporary hire) was utilized to oversee the new curriculum, analyze SWIS data, support teachers, strengthen alternatives to suspension, and ensure new programs were implemented with fidelity. More mindfulness activities were implemented in the programs and we continued to utilize restorative conferences with students when behaviors occurred.

HCOE CCS continued to strengthen their collaboration with the HCOE CTE and College and Career Resources Department to provide more CTE and work-experience opportunities for our students. Although CCS does not focus on CTE completion rates, we continue to provide meaningful CTE programs for the students to participate in and gain necessary and relevant job skills and experiences. Due to the nature of our program and the mobility of students, including new weekly enrollments, it is difficult for students to be able to be counted as course completers. The two main programs offered are Humboldt Hydro Farms (HHF) and Introduction to Health Care Occupations. 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 to participate in a student run business. The program serves up to 25 students weekly. This year 42 students started the internship process and participated in work experience, with four students advancing to a paid work experience. HHF also expanded the program and partnered with Workability students to provide more opportunities to local youth. The instructor also obtained his CTE credential to strengthen the program in hopes of expanding to offer more programs with local districts and College of the Redwoods. HCOE CCS also offered an Introduction to Health Care Occupations course in both the court and community school programs. This course is taught by a CTE credentialed teacher and provides the students with exploration into various health care careers, guest speakers, hands-on opportunities and field trips. The course is taught weekly at the sites and students that participate also learn CPR and First Aid certification. We will continue to look into creating industry recognized certificates for the students to earn, which provides them with the necessary job skills for the future. Students were also offered the Trades Academy Program to explore careers in the various trades.

PBIS PLCs: Our Professional Learning Communities revolve around the development of trauma informed practices. We planned five PLCs this year. The topics we covered included: Connect the Brain (Social Emotional Curriculum), Check In/Check Out (Tier II intervention), SWIS data collection and share out, new Tier II Casing process (referral form, intervention matrix, casing process), Suicide prevention/intervention, and BASE Education Modules (Collaborative for Academic, Social, and Emotional Learning approved program). We also invited speakers from collaborating business and departments.

Tier II Casings: We identified nine categories of Pre-Tier II interventions available for our students. These were AOD intervention/response, Check In/Check Out and Gen Ed Behavior Contracts, Attendance interventions, use of Base Education Models, Conflict Mediation, Foster Youth/McKinney-Vento student services, 1:1 Brief Counseling, Student and Parent Meetings or Home Visits, and Bridges to Success referrals. CCS strengthened its Tier II interventions and implemented a more structured Tier II casing meeting to review students who are needing more support. The program manager coordinated the meetings and the multi-

disciplinary team included instructional staff, the administrator, McKinney-Vento/Foster Youth Liaisons, Alcohol and Drug Counselor, and the Student Assistance Counselor. This provided a comprehensive team to deliver support services, connect students to resources and review data for program needs. In the 19-20 school year the FY Liaison served 19 foster youth. The McKinney-Vento Liaison served 95 homeless youth.

35% of ERC student body has received one or more of these interventions.

30% of ERCS student body has received one or more of these interventions.

SARB: SARB is a multi-disciplinary process where schools collaborate with several community agencies and local schools, all stakeholders in the work of reducing Chronic Absenteeism. These agencies include Department of Social Services/Public Health, District Attorney, Family Resource Centers, Humboldt County Juvenile Probation, Local Law Enforcement, and Humboldt County Office of Education. This is a Tier III intervention for students who are experiencing chronic absenteeism and for whom lower levels of interventions have been unsuccessful. Community Schools participates on the Boards, meeting 16 times during the school year.

PARENT PROJECT: Parent Project is an 11-week workshop for parents of strong willed adolescents. Topics cover the most destructive adolescent behavior: truancy, substance use, gang affiliation, running away, elevated defiance, law-breaking, and negative peer relationships. This workshop is usually offered twice during the school year but there was a high turnover in facilitators this year. We collaborate with Family Resource Centers, Juvenile Probation, local schools, Department of Health and Human Services, and law enforcement agencies to recruit appropriate referrals.

Lastly, despite the challenges of the COVID-19 school shutdown, our district quickly went into action planning and had all distance learning efforts set up in less than two weeks. The instructional staff quickly learned to pivot their practices and provide students with their required coursework and engaging lessons. CCS quickly realized that the majority of our students had connectivity issues. CCS provided families with computer devices, hot spot wi-fi connections, online coursework, text books and packet work that could be completed at home. CCS staff created individual plans depending on the student and family needs. Staff provided drop off and pick up services for students to have access to their school work. CCS followed the state requirements for graduation and students that were on track to graduate were able to meet requirements and receive their diploma. CCS had a 79% graduation rate. The COVID-19 school shutdown was an unprecedented event that created an opportunity for the district to look at our online capabilities, the systems already in place, and our student needs through an equity lens. CCS worked diligently to meet the needs of our students while providing support to families. This also provided the framework for the 20-21 school year to strengthen our distance learning offerings, in-person offerings, mental health and well being and student engagement. CCS was able to successfully operate a summer school program that followed all safety protocols and provided an opportunity for students to recover credits needed for an on time graduation.

Goal 2

Facilitate increased coordination and inter-agency collaboration of educational services in order to improve the academic achievement of Foster Youth county-wide 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: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Foster Focus data and/or district attendance and discipline (suspensions and expulsions) records will be provided monthly to FY coordinator</p> <p>19-20 95% of the LEAs will provide regular updates based on district grading periods (quarter, semester and trimester).</p> <p>Baseline 60% of the LEAs now provide regular updates based on district grading periods (quarter, semester and trimester).</p>	<p>The method by which educational information is collected for the courts was changed during the 2018-19 school year. The new method for collecting is now based on the calendar of court dates for the FY students. A form is sent out to the district FY liaison about 4-6 weeks prior to the court date for 100% of the FY students. The education information is then provided to the FYSCP program by the district liaison and stored in the Foster Focus Data system. The education information can then be shared with the social workers/probation officers for their court reports. This system has improved the quality of education information provided to the courts over the previous method, but there is still room for improvement on the response rate from the individual districts/FY liaisons. Currently the response rate is about 85% from the districts.</p>
<p>Metric/Indicator Graduation rate tracking for 8th and 12th grade FY</p> <p>19-20 All 8th grade FY will be monitored for graduation to 9th grade.</p> <p>All 12th grade FY will be monitored for on-time graduation.</p>	<p>1) There are currently (March 1, 2020 CALPADS snapshot) 31 8th graders. There are 21 at traditional school sites, 5 attending public charter schools, and 5 attending Alternative Education Programs. All are expected to graduate or be promoted to the 9th grade. 2) For the 2019-20 school year there are 22 Seniors (12th grade): Graduated Mid-Year = 4 On Track for graduation in June 2020 = 13</p>

Expected	Actual
<p>Baseline Currently there are 15 eighth grade FY students being monitored for graduation to 9th grade and 100% are on track to graduate.</p> <p>There are 21 Senior FY Students being monitored and 75% are on track to graduate high school.</p>	<p>SPED Certification Track = 1 Not on Track for graduation in June 2020 = 2 Uncertain of graduation status = 2</p>
<p>Metric/Indicator Number of districts, Foster Youth Liaisons and school staff participating in trainings.</p> <p>19-20 100% of LEAs will participate in FY Educational trainings (32 K-12 LEAs).</p> <p>Baseline Baseline: 100% of LEAs have participated in FY Educational trainings (32 K-12 LEAs).</p>	<p>For the 2019-20 school year there are 32 districts and 10 public charter schools in Humboldt County. As of March 12, 2020 the FYSCP has facilitated or co-facilitated 12 training sessions which are a mix of district specific to the large county-wide inter-agency all day training (110 participants). There has been a total of 311 school and agency staff and community members who have participated. To date, 63% of the district liaisons and 57% of the charter school liaisons have participated. There are three more training opportunities scheduled for liaisons and school staff to participate in: two regional sessions are scheduled for March and one more in April. We also have three more training sessions scheduled for CWS staff (one each month through June 2020). There is one more inter-agency training in March co-sponsored by College of the Redwoods (CR Caregivers Conference). The FYSCP has distributed 275 copies of the California Foster Youth Education Law Fact Sheets (7th edition) so far this year.</p>
<p>Metric/Indicator A log of materials distributed to Foster Youth regarding educational rights.</p> <p>19-20 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.</p> <p>Baseline</p>	<p>The plan for 2019-20 is that there are two scheduled mailings to be sent out to the foster youth and their caregivers with materials regarding Foster Youth Education Rights & Resources. The plan is for one mailing in the Fall and one in the Spring. The Fall mailing took place the first week in December 2019. For this mailing all caregivers received a copy and all FY students 6th grade and above received a copy for themselves as well. 100% of the FY and their caregivers were sent the information. As of the first week of December 2019 the FY count was: Ages 0 - 5 = 201 TK - 5th grade = 162</p>

Expected	Actual
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.	<p>6th - 12th grade = 174 (x 2 because both the FY and caregiver each were sent a flyer) Non Minor Dependents = 62</p> <p>A total of 773 informational flyers were sent out to foster youth and their current caregivers.</p> <p>We anticipate the second mailing to take place the first week of April 2020.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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.	See Goal 1 - Action 16	
<p>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.</p> <p>Organize and facilitate The Humboldt County Foster Youth Education Executive Advisory Council (HCFYEEAC).</p>	Included above Goal 1 - Action 16	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Foster Focus Data Management System for education data storage for Humboldt County FY.	5800: Professional/Consulting Services And Operating Expenditures FY Grant \$4,000	5800: Professional/Consulting Services And Operating Expenditures FYS Grant \$1,500
Provide training to all LEA Districts on use of monthly attendance reports for FY.	4000-4999: Books And Supplies FY Grant \$2,000	
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.	Included Goal 1 - Action 16 FY Grant	
Provide all LEAs within Humboldt County 4 trainings annually on LCFF/AB854 and ESSA.	4000-4999: Books And Supplies FY Grant \$4,500	4000-4999: Books And Supplies FYS Grant \$6,100
<p>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.</p> <p>B. Student Services Technician to review data.</p> <p>C. Foster Focus Data Management System to gather data to be reviewed.</p>	<p>Included Goal 1 action 16 FY Grant</p> <p>Included Goal 1 action 16 FY Grant</p> <p>Included Goal 2 action 3 5800: Professional/Consulting Services And Operating Expenditures FY Grant</p>	
<p>FYS will build inter-agency collaboration and agency capacity building in supporting school stability for the foster youth.</p> <p>HCOE FYSC program will help facilitate a county wide MOU between the 32 LEAs, Humboldt County DHHS and Humboldt County Probation which outlines transportation assistance to keep the FY students in their school of origin.</p>	<p>Included Goal 1 Action 16</p> <p>Included Goal 2 Action 7</p>	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>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.</p>	<p>Homeless 5000-5999: Services And Other Operating Expenditures \$28,948</p> <p>Foster Youth 7000-7439: Other Outgo \$58,992</p> <p>Cal-Fresh \$7,237</p>	<p>Homeless Youth Caseworker 2000-2999: Classified Personnel Salaries FYS Grant \$10,625.63</p> <p>Homeless Youth Caseworker 2000-2999: Classified Personnel Salaries Other \$9,445</p> <p>Homeless Youth Caseworker 2000-2999: Classified Personnel Salaries Title IV \$3542</p> <p>Homeless Youth Caseworker 3000-3999: Employee Benefits FYS Grant \$7984</p> <p>Homeless Youth Caseworker 3000-3999: Employee Benefits Other \$7097</p> <p>Homeless Youth Caseworker 3000-3999: Employee Benefits Title IV \$2661</p> <p>Foster Youth Caseworker 2000-2999: Classified Personnel Salaries FYS Grant \$29,780</p> <p>Foster Youth Caseworker 2000-2999: Classified Personnel Salaries Title IV \$5,255</p> <p>Foster Youth Caseworker 3000-3999: Employee Benefits FYS Grant \$27,002</p> <p>Foster Youth Caseworker 3000-3999: Employee Benefits Title IV \$4,765</p>
<p>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</p>	<p>See Goal 1 action 16 FYS Grant</p>	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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.		
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.	See Goal 1 action 16 FYS Grant	
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.	See Goal 1 action 16 FYS Grant	
The FYSCP director and FY data technician will evaluate the final Dashboard results as well as the FYSCP survey results to further identify any gaps in services and or new program elements that may need to be developed in order to address newly identified needs.	Included Goal 1 Action 16	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

5800 Professional/Consulting Services and Other Operating Expenses: The annual licensing fee for the Foster Focus Data Management system was only \$1,500. We had set aside a padding in case there was a hike in the licensing fee which there was not.

4000-4999 Books and Supplies: more material were needed for the trainings as additional school staff attended the trainings.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The overall implementation for goal #2 has been moderately to highly successful. The HCOE/FYSCP once again accomplished or expanded our initiatives which has lead to an overall increase in the capacity of our schools and key agency partners to better support our foster youth students throughout the county. Major initiatives for this year: 1) Renewal of the Foster Focus Data System MOU and expansion of the participants who have access to the system; 2) Renewal of the

Title IV E MOU with Humboldt County DHHS by which the FYSCP leverages federal monies to support HCOE/FYSCP staff (including the FY Education Caseworker who is co-located with Child Welfare Services and teamed up the CWS Education Liaison staff member to expand the capacity of services). Through this collaboration we were able to expand our formal "Notification" process which is a system set up to keep the school liaisons informed in a timely manner regarding the status of any youth entering the foster care system, change in placement, change in program status, change in education rights holder, and/or exiting the dependency and juvenile justice systems, and IEP/SPED status; 3) Renewal of the Foster Youth Transportation MOU between the Humboldt County DHHS/Probation and the Districts and Charter Schools to better improve school stability through "School of Origin" and transportation supports; 4) the HCOE/FYSCP was able to continue to provide professional development, technical assistance, and training for all LEAs even during the onset of the COVID-19 pandemic via virtual zoom and webinar trainings. Case consultation from the HCOE/FYSCP to LEAs, county, tribal, and community agencies was maintained despite the challenges of the pandemic. By far and away the most important indicators of our programs' effectiveness can be drawn from the data presented by the state CDE FYSCP program in a report submitted to the California legislature in 2020, California Department of Education Report to the Governor, the Legislature, and the Legislative Analyst's Office: 2020 Foster Youth Services Coordinating Program Report. The report highlights educational outcome data for foster youth students. The data presented is from the 2017-18 and 2018-19 years and provides a comparison at the state level as well as county by county with regards to data collected for LCFF and the California School Dashboard. Overall the data indicates that at the state level foster youth students are beginning to close the achievement gap with their non foster youth peers. The data for Humboldt County has some positive results as well: 1) CAASPP ELA, showed improvement by over 2% (Met or Exceeded); 2) CAASPP Math, improved by 5% (Met or Exceeded); 3) Suspension Rate dropped by 2%; 4) Expulsion Rate dropped by .05 to none; 5) Chronic Absence Rate dropped by 5%; 6) Attendance Rate fell by 1%; 7) Juvenile Detention Rate increased by 1.7%; 8) Graduation Rate increased by 8.9% (71.1% to 80% which is among the highest in the state for foster youth students!); 9) Dropout Rate fell by 5.9% (among the lowest rates for foster youth in the state 23% to 17.1%); 10) Transition to Higher Education Rate increased by 6.9%. Our FYSCP program is looking forward to building on our successes over the last few years and will continue to expand the capacity of Humboldt County Schools, and other agencies to better support our students in the foster care/juvenile justice system with their educational endeavors.

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: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CALPADS records of transfers of expelled students referred to HCOE CCS. 19-20 5 expelled youth will return to their DOR upon completion of their expulsion timeline Baseline 0 expelled youth returned to their DOR by the end of first semester	8 Youth were expelled from their DOR 0 Youth returned to their district

Actions / Services

Planned Actions/Services	Budgeted Expenditures	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.	Included in Goal 1 - Action 1	
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.	Included Goal 1 - Action 1	
Attendance, behavior, and credit completion data will be monitored quarterly for all expelled community school students by the registrar.	Included Goal 1 - Action 1 and 9	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
CCS Staff referred expelled youth back to their District of Residence upon meeting expulsion requirements outlined in the expulsion agreement.	Included Goal 1 - Action 1 and 9	
Mileage reimbursement for parents that don't have access to public transportation yet still need to get their child to a community school.	Transportation 5000-5999: Services And Other Operating Expenditures LCFF \$500	Transportation reimbursements 5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,424
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.	Included above Goal 1 - Action 16 LCFF	
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.	Included Goal 1 - Action 8 LCFF	
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.	Included above Goal 1 - Action 16	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds budgeted for actions/services in goal 3 were utilized.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The overall effectiveness of the actions and services was successful in supporting Goal 3. All expelled youth were apprised of the requirements to return to their district. Meetings were held at the semester break to review the progress towards a return to their school district. The overall expulsion referrals in the 19-20 school year decreased. It is apparent that school districts in Humboldt County have implemented more MTSS efforts to ensure students have more support in their DOR. In the 18-19 school year there was a total of 13 expulsions, but in the 19-20 school year there was a total of 8 expulsions. In the 19-20 school year no youth returned to their district of residence. Due to the school shutdown students chose to stay with Community schools to finish out the school year. Of the eight expelled youth: two graduated from CCS, two are still enrolled in CCS and have chosen to not go back to their DOR, and two moved out of the area. It is always the goal of CCS to prepare expelled students to return to their DOR; however, many of the expelled youth decide to stay with CCS and continue their education.

The alternative setting and supportive services in CCS are a good match for students needing more individual support than a comprehensive school setting can provide.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase Personal Protective Equipment (PPE) to enhance health and safety for staff and students; provide enhanced sanitation to classrooms, office space, and school offices.	\$12,255	\$5,468	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Not all funds budgeted for PPE supplies were spent due to utilizing PPE dispersed from CDE and offered through HCOE.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

All in-person instruction was carefully planned with guidance from local Humboldt County Public Health. All HCOE CCS sites followed a School Site Specific Protection Plan (SSSPP), that were reviewed and approved by public health. Offering in-person instruction has been a top priority for HCOE CCS. HCOE CCS operates three community schools and one court school throughout the county. The students we serve typically are credit deficient and are at-risk of not graduating. The CCS programs are schoolwide Title-1 programs with a high percentage of McKinney-Vento youth. It is imperative that CCS offered in-person instruction as we serve some of the county's most vulnerable students. Local Public Health set guidelines for the schools to adhere to and offer a safe in-person learning option. The 20-21 school year started off as distance learning for all students and we added in-person instruction in increments and added a hybrid classroom cohort model for students as of October 12th, 2020. Three instructional models were offered to students and families: In-person instruction, hybrid classroom, and full distance learning. The classroom program hybrid cohort model provided students with two days of on-campus learning with three days of online distance learning and asynchronous learning and assignments. The independent study programs provided students with weekly in-person one-on-one appointments. Full distance learning was offered to families that requested this option. All coursework is accessed through Google classrooms and other online platforms with the combination of teacher-led, online direct instruction via Zoom. Only nine families chose to participate in full distance learning. The majority of our students benefit from in-person instruction and time on campus and tend to struggle with online learning only platforms. There were many successes this year in spite of all the challenges. Staff and students acclimated to the safety precautions on campus quickly and worked diligently to keep everyone safe. CCS staff utilized an online daily symptoms check-in/tracker, the Qualtrics system. This provided a systematic approach to have staff check symptoms daily. The teachers screened and

logged all students daily as they arrived on campus. Daily cleaning routines and health safety standards were set and followed. All classrooms had Merv-13 filters installed, hand sanitizing stations, COVID-19 informational signs, etc. Weekly site meetings focused on safety protocols on campus and revising routines as needed.

Many CCS students continued to struggle with disengagement and attendance issues during the pandemic. CCS has implemented MTSS into our programs. A weekly Tier II Intervention Casing meeting reviewed students who were struggling with academics, attendance, mental health, and other concerns. This provides the students with a more targeted level of support on an individual needs basis. Student are reviewed and cased until needs are met or they require a Tier III service and intervention. This provided a resource to ensure students of concern were being monitored and offered more support. CCS offered more basic needs supports, such as gas vouchers, food boxes, basic needs kits, and grocery vouchers to students and families. All families were apprised of support services available to them and were connected accordingly. Many families requested support and services ongoing through out the year that typically have not needed support in prior years.

Students and families reported that having in-person instruction was not only beneficial, but crucial for many of our students. CCS students were less engaged with their school program when only distance learning was provided. Overall credit production and attendance in online zoom classes were much lower in the first quarter. Once CCS offered in-person hybrid cohorts students began to engage more. CCS offered incentives, multiple modes of instruction and credit recovery coursework to engage students and families. We saw the most academic success once students were on campus for a longer period of time and had more opportunities to practice normal school routines and hands-on learning. After the second semester CCS students had better attendance rates and credit production.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of additional devices and technology (i.e. Chromebooks and hotspots) for students and staff to use during distance learning. These devices principally benefit low-income, EL, and Foster Youth students who do not have access to this equipment.	\$40,116.00	\$52,131	No
Purchase online curriculum for distance learning options which support ELD and differentiated instruction.	\$3,600	3,650	Yes
Online curriculum platform (APEX)	\$10,000	\$10,000	No
Online Social Emotional Curriculum to support overall mental health wellness for students	\$5,000	\$4,975	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Total funds budgeted for technology devices were greater than anticipated. The district needed more internet hotspots and Chromebooks than originally budgeted.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

CCS had many successes and challenges in implementing our distance learning program. Staff quickly embraced the need to adjust to distance learning with online classrooms and curriculum. Early on in the school shutdown, stakeholders identified the need for a variety of offerings with our distance learning program. Many of our students have restricted access to technology and connectivity due to the rural area they reside in. Many of our students requested paper packets only due to living in remote areas and preference of learning style. The district utilized multiple online platforms including: APEX, NEWSELA, BASE Education, Google classrooms, and many other educational support apps and websites. All CCS curriculum was accessible on Google Classrooms. Teachers also utilized printed materials, textbooks, copies of reference materials and unit specific instructional packets. The main goal was to support students in their preferred method of instruction while encouraging them to engage in online offerings as applicable. Many students did very well with the online offerings and were able to stay engaged and make progress in their courses. Although some students did well with distance learning, there were many students who completely disengaged with any efforts this school year. All outreach and reengagement strategies were tried, collaborative partners were utilized, and yet some students did not engage in any efforts.

Students with disabilities continued to receive their services and supports as outlined in their Individual Education Plan (IEP). The delivery of the Specialized Academic Instruction (SAI) was delivered via online platforms, over the phone, and by consultation. IEP meetings were held to discuss and identify the preferred method of SAI delivery. Individual Distance Learning Plans were developed at IEP meetings and adjustments were made based on individual student needs. Additional IEP meetings were held to discuss progress, attendance concerns, and mental health concerns. Supports were identified and implemented by the IEP team. CCS SPED staff, the administrator, and school psychologist met regularly to identify IEP youth who needed more targeted supports and interventions.

CCS has a very small number of EL students enrolled. The EL Coordinator worked with teachers to ensure their curriculum had appropriate ELD supports embedded. Virtual tutoring and one-on-one appointments were made for students needing more support.

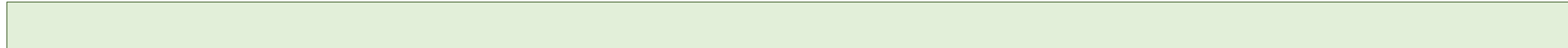
CCS has a strong relationship with the HCOE FYS program, and continued to utilize their services for our Foster and McKinney-Vento youth. CCS has significant population of students identified as McKinney-Vento. The McKinney-Vento Liaison worked directly with teachers and families to identify barriers and connect them to local supports and resources. Online virtual tutoring was provided to identified students.

Student participation was an ever challenging component of distance learning. CCS staff utilized our MTSS, PBIS, and a student outreach team to maximize engagement and identify barriers to success. Lack of participation, engagement, and attendance issues continued to be a struggle for many students. CCS identified reengagement strategies to be utilized for students who were continually disengaged or continued to have truancy issues. Re-engagement strategies included: calls home, text messages, parent meetings, home visits, SST meetings, SART meetings, SARB referrals, and additional IEP meetings.

Distance learning professional development opportunities was an integral part of implementation of the distance learning classes and coursework. HCOE provided many opportunities for teaching staff to access PD opportunities to strengthen distance learning curriculum and strategies. Teachers were able to access PD through the Humboldt Education Resource Center (HERC) which offered a series of ongoing distance learning PD. CCS staff also participated in multiple trainings specific for CCS staff and geared towards our specific needs. Some of the trainings included: Google Classrooms, Zoom Basics, Teaching the Reluctant Learner, NEWSELA Online Curriculum, BASE SEL Curriculum, and Equity in the Classroom.

Access to computer devices and hotspots were a priority to distribute to all CCS students. HCOE CCS purchased and received 150 Chromebooks and hot spots. The goal was to be able to have all students have access to a Chromebook and hot spot. Many students and families reported lack of access to internet and the hot spot connections were needed to access online classes and distance learning courses. All Chromebooks had school issued student emails, educational apps, and links to Google classrooms installed. CCS provided technology support to any student who experienced technology issues. Tutorials for parents and students were sent home and all computers had a "tech help line" number to call and access support.

Staff roles and responsibilities primarily stayed the same. CCS worked collaboratively to ensure students needs were being met.



Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Instructional Aides to support classroom instruction, distance learning, and learning loss. Instructional aides support the students who may need more in-depth one-on-one support.	\$379,724	\$290,044	Yes
Purchase IReady, online assessment tool to measure learning loss and support curriculum instruction.	\$5,000	\$5,000	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The budgeted funds for instructional aides was less than anticipated. There was an instructional aide position that was left unfilled this school year due to now applicants.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

CCS utilized a comprehensive approach to measure pupil learning loss in 20-21 school year. CCS instructional staff not only focused on academic assessments, but also a broad set of indicators which included students access to technology, internet connectivity, food and housing insecurities, social-emotional needs, formative assessments, CAASP Interim assessments, curriculum based assessments, and current coursework completion. Teachers utilized these methods of assessments to guide instruction and assignments for students. Teachers offered virtual office hours for individual support and interventions. Both classroom hybrid cohorts and independent study students were offered individual support in person or online to receive supplemental instruction in academic areas of concern. It was evident that students did better when they received their instruction in person. CCS typically serves students that are academically behind, credit deficient, and at-risk of not graduating and when students are on campus they typically do better. The one-on-one and small group skills retainment groups were the most effective with students and we saw the most progress. CCS students receive an individualized learning plan which focuses on their academic needs and are created with assessment results, course completion needs, learning styles and student preference. The individualized approach to instruction is the foundation of our alternative education program and is designed to support the individual needs of our students.

Teachers used the same strategies for EL students with added ELD support. All identified EL students received ELD support that correlates with their last ELD level on the ELPAC assessments. In the 19-20 school year the ELPAC test was suspended and current results were not available. Teachers utilized informal and formative assessments to measure learning and loss and areas for support.

Students were able to take the ELPAC test this year and we will have access to scores in the 21-22 school year to guide instruction and supports.

CCS utilized extra supports for our identified McKinney-Vento and Foster youth students. One-on-one tutoring and extra office hours were provided by instructional staff, the McKinney-Vento Liaison, and the FYS Caseworker. The extra support was offered both in-person and virtually.

The effectiveness of the efforts to address the pupil learning loss were measured by collecting and reviewing assessment data. Teachers utilized ongoing-teacher-based formative assessments, analysis of individual student work, and course completion to guide student needs and instruction. Instructional staff also utilized local assessments results with pre- and post-tests which measured growth in language arts and mathematics. Teachers measured progress on credits and coursework completion for each student and provided weekly feedback to students on progress. Students that were not making academic progress were identified and SST and SART meetings were scheduled and educational needs were addressed.

CCS will continue to offer a 2021 summer school program to support credit recovery, and is planning on providing more opportunities for CCS students pupil loss and credit recovery. The summer school will include targeted groups of students with similar needs for skills retainment groups.

Many students struggled having less access to school and more virtual educational offerings this school year. We anticipate more 5th year seniors in the next school year.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The district understood the impact of COVID-19 on both student and staff mental health and prioritized access to resources and supports. Mental health, including social and emotional well-being was an important area of focus this school year, for both students and staff. CCS utilized prevention and intervention efforts to support emotional wellness.

CCS staff was offered professional development opportunities in regards to self-care, compassion fatigue, work/life balance, and strategies for resilient teachers. These PD opportunities were planned during the in-service staff development days. SELPA offered ongoing confidential support groups for teachers and classified staff. To support students staff received training in trauma-informed approaches, PBIS, mental health supports, tiered interventions, and suicide prevention.

CCS utilized a Multi Tiered Systems of Support (MTSS) for interventions with our students. CCS utilized an online SEL program called BASE education. Students were assigned modules to support areas of concern. The AOD counselor provided instruction around mental health wellness, suicide prevention, and connection to local mental health resources. Teachers and support staff closely monitored students' participation and referred any students of concern to the Tier II Casing meetings. As students were identified as needing more mental health supports, meetings with parents/families were set up and referrals to a higher level of mental health support were made to CCS utilized Bridges to Success - a school based counseling program, and Children and Family Youth Services and Transition Aged Youth Services. Some students requested to speak to the AOD counselor and met with him regularly over zoom and in-person.

IEPs were held to address the needs of students with disabilities. Many of the youth reported increased anxiety and social/emotional concerns. IEP teams met and discussed appropriate supports to be provided in the IEP. Many of the students with IEPs utilized Educationally Related Intensive Counseling Services (ERICS) clinician support and services. SELPA behaviorists were brought in as applicable to support behavior plans and strategies.

CCS utilized the SELPA Parent Training and Support Groups as a resource for parents/families to gain more support and tools. The trainings focused on warning signs of anxiety, depression, and lack of engagement in their children. The trainings were held with a goal of supporting families in identifying and accessing community resources in regards to mental health supports. HCOE CCs also co-sponsors The Parent Project - a free, 12-week long skills-based training to support parents with challenging teens. All classes and support groups were held online and offered in the evenings to be able to serve more families.

Emotional well-being and mental health was a main priority for the 20-21 school year. CCS was able to support students and families as needs were identified. Staff spent a significant amount of time focusing on students' mental health and emotional well-being. At times it became evident that focusing on emotional well-being was more important than academic progress. It is also evident that planning for the 2021-22 school year will continue to have an emphasis on supports for mental health and emotional well-being. As students get back to being on campus next school year we will continue to focus on MTSS and tiered intervention services.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Student and family engagement was a crucial piece in our plan for the 20-21 school year. Many of our students at CCS have a long history of truancy and school failure which can be a barrier at times. CCS has built-in structures to support student and family engagement and we added new strategies during the 20-21 school year to meet the changing needs of our families. CCS utilized re-engagement strategies and tiered interventions to support engagement. Students and their families were invited to an individual intake appointment to register for school at the start of the school year. All meetings and enrollment forms are available in both English and Spanish, and translators were in attendance as needed. At the intake meeting, families were provided with detailed information on the expectations of distance learning, hybrid cohorts, credit reviews, and safety protocols. During this initial meeting, families identified barriers and CCS provided a connection to appropriate resources. Students who were identified as McKinney-Vento or Foster Youth were connected with the appropriate liaison for added support and resources. CCS provided more support this year in the form of gas vouchers, food vouchers, and food boxes to families who identified the need. Many families reported that they needed more support with basic needs than in prior years.

CCS utilized the attendance and work-production tracking system to ensure students were keeping up with their attendance and work production. Students received daily phone calls if they were absent or not logged into the online instruction. CCS utilized the Remind App to send out daily reminders for online class schedules and important updates. Students who were chronically absent or had truancy concerns received more targeted reengagement strategies which included home visits, text messages, phone calls, SART meetings, and mailed notifications. These students and families were also connected to appropriate support staff which included the Alcohol and Drug Specialist, Student Assistance Counselor, Foster Youth/Homeless Youth Liaisons, and the PBIS Program manager. CCS worked with families to determine barriers to consistent engagement with scheduled SART meetings and SST meetings. This group of personnel delivered diverse re-engagement strategies and established communication with the families about supports being provided. CCS utilized the School Attendance Review Board (SARB) for students who continued to have chronic absenteeism and needed a higher level of support and accountability. SARB was a great resource for our students and the majority of students who went through the SARB process showed improvement in attendance and engagement.

CCS also utilized PBIS and incentives to gain student interest and promote positive reinforcements for student engagement. Many students did well, met their goals and continued to progress academically. CCS held a Family Night in October 2020 following all health and safety protocols. Families were invited to a drive through family dinner night. Families were provided with dinner, an opportunity to meet with staff, and a survey to provide feedback about school offerings. This Family Night was successful and had a good turn out of families. The surveys provided CCS with valuable information on family needs, student engagement, and identifying barriers. With less face to face offerings for families and students we have relied on more surveys to gain valuable feedback. CCS has planned another outdoor, socially distanced, Family Night for May of 2021. The goal is to connect families and students to their school, meet staff, share ideas, gather feedback, and strengthen the school-to-family connection. CCS has also planned a virtual stakeholder meeting to present the annual update from the 19-20 LCAP, the 20-21 LCP, and gather feedback for the creation of the 21-24 LCAP. It is our goal to gather feedback and engage in meaningful discussions to create opportunities that serve our students' needs.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

School nutrition was a top priority for the 20-21 school year. All staff was trained in safety protocols for COVID-19 safety requirements and meal distribution was planned in accordance to health and safety guidelines. Court school meals are provided by the juvenile hall facility; there was no change in their school nutrition program. CCS offered nutritionally adequate school meals, food vouchers, and connection to local food resources to students during distance learning and in-person instruction. School meal applications are distributed during intake meetings. The CCS registrar utilizes the direct certification system to ensure all students who qualify for free and reduced meals will be properly identified. If a student does not qualify for free and reduced lunch they still have access to school breakfast and lunch. The district orders extra to provide to students who are in need. CCS utilized multiple methods to link students to meals in the community. We provided the students with updated information on local districts that provided "Summer Meal" programs that were offered throughout the county. Many of the CCS families live in remote rural areas and needed to utilize their district of residence meal drop off program. All HCOE CCS students were eligible to receive these free meals from their districts of residence. Community schools continued to utilize local school districts for our food vendors. Meals were offered to families at school sites daily. Bagged lunches and breakfasts were provided for students to take home with them and were distributed daily. CCS also worked collaboratively with the local food banks and delivered food distribution boxes for identified families that requested the support. CCS also provided food vouchers for identified low-income, McKinney-Vento/Foster Youth. Families reported that access to nutritional food options were of high importance this year. CCS typically does not offer food vouchers to families, but through surveys and stakeholder feedback it became evident that we need to provide alternative school nutrition options during this school year. Families reported that the combination of lack of transportation, more time at home, less access to school, and COVID-19 restrictions made access to food more challenging. At our Garberville site, students and families were offered food boxes, grocery vouchers, and connection to local food bank resources.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Engagement and Outreach	Program manager provides implementation and oversight to the MTSS and PBIS efforts. The program manager also manages the tiered interventions and weekly casing meetings. (.50 FTE)	\$84,790	\$84,738	Yes
Distance Learning Program (Continuity of Instruction)	21st Century Learning Technician provides staff and students with support in online instruction and distance learning offerings. Provides ongoing professional development for staff in regards to technology implementation and curriculum design. Students are provided with technology support and engaging curriculum.	\$77,884	\$82,819	Yes
Mental Health and Social and Emotional Well-Being	Two Student Assistance Counselors (SAC) provide tiered interventions with brief counseling, goal setting, connection to resources, mental health referrals, and one-on-one support services. The SAC provides outreach to families, home visits, and supports student attendance efforts. (2.0 FTE)	\$167,576	\$165,372	Yes
School Nutrition	Free Breakfast program for all students at Eureka Community School. Lunch provided to both Eureka and Eel River Community School sites. Staff will provide drop off food for families as identified and requested.	\$54,065	\$3,183	Yes
Pupil Learning Loss	Provide summer school program to support loss of learning and support on-time graduation for at-risk youth.	\$45,513	\$49,625	Yes
School Nutrition	Shelf stable food provided to Garberville Community School students and families. The program is an independent study program which is not required to provide lunches. With the hardship	\$5,000	\$3,500	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	on families, during COVID-19 shutdowns, CCS staff will provide lunch to all students while on campus and supplemental food boxed to take home.			
In-Person Instructional Offerings	Transportation provided to identified families. CCS program will provide families with bus tickets, mileage reimbursements and gas cards to support students with in-person instruction.	15,500	\$14,230	Yes
Pupil Learning Loss	Instructional Aides will support students instruction by providing more one-on-one support. Students will be identified by teachers who can benefit from more targeted academic support. Instructional aides will support ELD curriculum, provided by teachers for EL students.	\$379,724	\$221,273	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The school Nutrition action actual expenditure was less than budgeted. With Covid-19 hybrid cohorts in place this year the district served less students on campus daily. This resulted in food distribution to be implemented in alternative ways this school year. HCOE CCS still provided lunches to student's on campus; however, the number of students on campus each day was significantly smaller. This year the district utilized the DOR school lunch programs that our students could access in their neighborhoods while at home. We delivered food boxes to identified families and those that requested support. The district also provided "family friendly" food gift cards to local supermarkets.

The Pupil Learning Loss action expenditure (Instructional Aides) was less than budgeted due to a vacant position not being filled. One court school closed down last school year and one position was left unfilled which resulted in less expenditures for the year.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

This 20-21 school year has made a significant impact on the planning for the upcoming 21-24 LCAP in many areas. The focus on student learning loss, school engagement, MTSS supports, and social emotional health and well-being will be priorities in the 21-24 LCAP.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss will be a significant focus in the 2021-24 LCAP for students with unique needs. CCS will utilize local assessments, standardized testing scores and data to identify individual student needs. HCOE CCS has a very small percentage of EL students. Students identified as EL will receive ELD support that correlates to their ELD level as tested on the ELPAC. All EL students will have ELD support in their courses, small group skills instruction, and additional academic support from the instructional aide in the classroom. Students on IEPs will receive supports and services as outlined in their IEP. Additional IEP meetings will be held for students who have not made academic progress and met their IEP goals. Students on IEP's will receive support during their SAI time. IEP youth that need more academic support will have increased time with the SPED instructional aide to work on individual student need. We will continue to work with the SELPA as needed for youth to receive more specialized services such as ERICS counseling, Behavior Specialist Consultation, and other services as needed. Students identified as McKinney-Vento/Foster Youth will be assigned to a liaison/caseworker to ensure needs are being met. The liaisons work collaboratively with the instructional staff to ensure the students needs are met.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The school Nutrition action actual expenditure was less than budgeted. With Covid-19 hybrid cohorts in place this year the district served less students on campus daily. This resulted in food distribution to be implemented in alternative ways this school year. HCOE CCS still provided lunches to student's on campus; however, the number of students on campus each day was significantly smaller. This year the district utilized the DOR school lunch programs that our students could access in their neighborhoods while at home. We delivered food boxes to identified families and those that requested support. The district also provided "family friendly" food gift cards to local supermarkets. The Pupil Learning Loss action expenditure (Instructional Aides) was less than budgeted due to a vacant position not being filled. One court school closed down last school year and one position was left unfilled which resulted in less expenditures for the year.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Through stakeholder feedback, annual update meetings, and student outcome data, HCOE CCS has identified areas to include in the development of the 21-24 LCAP. Stakeholder feedback identified several areas of focus for the three year plan. Additional temporary teaching staff and instructional aides will be hired to support learning loss and targeted academic interventions. There will be a focus on more CTE offerings, job readiness skills, student internships, and work-based learning. Another area is providing more after school opportunities for students to recover credits towards graduation. Stakeholder feedback also highlighted the need to adopt more culturally relevant curriculum and begin the process to adopt an ethnic studies curriculum. An important area of focus is also student mental health and emotional well-being.

Student outcome data shows that chronic absenteeism and truancy continue to be a concern for our CCS students. The 19-20 data show that 35% of CCS students are considered chronically truant. Data shows that our students with disabilities (SWD) who participated in work experience was down 20%. Due to COVID-19 restrictions the students had less access to work experience opportunities. Providing more work experience and paid internships for SWD will be an action item. Graduation rate will be an area of focus on the upcoming LCAP. There are many students who need an extra school year to complete graduation requirements. The 19-20 graduation rate was 79% and the 20-21 graduation rate will be determined. CCS will focus on providing extra one-on-one support, tutoring resources and extended school opportunities for our students. An area of focus will be the expansion of our Humboldt Hydro Farm CTE program. The HHF program is now an official CTE course and will develop an industry certified certificate program and provide a meaningful work experience program for CCS youth. CCS will continue to strengthen the collaboration between HCOE and local charter schools to provide more students with a high-quality CTE course.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year **Annual Update**

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.
- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,
 - Pupil Participation and Progress,
 - Distance Learning Professional Development,
 - Staff Roles and Responsibilities, and
 - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the

effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	3,710,048.00	3,413,085.63
	558,010.00	1,500.00
CSI Grant	178,698.00	115,151.00
Federal Funds	0.00	7,886.00
FY Grant	10,500.00	0.00
FYS Grant	0.00	219,693.63
LCFF	1,940,592.00	2,161,781.00
LCFF Supplemental and Concentration	535,077.00	287,582.00
Lottery	6,375.00	7,511.00
Low-Performing Block Grant	3,952.00	3,952.00
Other	0.00	50,390.00
Special Education	412,424.00	290,352.00
Title I	64,420.00	200,109.00
Title IV	0.00	49,571.00
Tobacco-Use Prevention Education	0.00	17,607.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	3,710,048.00	3,413,085.63
	3,171,842.00	0.00
1000-1999: Certificated Personnel Salaries	114,698.00	1,226,881.00
2000-2999: Classified Personnel Salaries	0.00	691,235.63
3000-3999: Employee Benefits	0.00	1,071,318.00
4000-4999: Books And Supplies	13,043.00	46,717.00
5000-5999: Services And Other Operating Expenditures	164,721.00	132,534.00
5700-5799: Transfers Of Direct Costs	128,000.00	124,513.00
5800: Professional/Consulting Services And Operating Expenditures	58,752.00	119,887.00
7000-7439: Other Outgo	58,992.00	0.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	3,710,048.00	3,413,085.63
		340,470.00	0.00
	LCFF	1,881,614.00	0.00
	LCFF Supplemental and Concentration	487,334.00	0.00
	Special Education	412,424.00	0.00
	Title I	50,000.00	0.00
1000-1999: Certificated Personnel Salaries	CSI Grant	114,698.00	11,405.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	1,013,997.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	178,559.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	22,920.00
2000-2999: Classified Personnel Salaries	CSI Grant	0.00	45,406.00
2000-2999: Classified Personnel Salaries	FYS Grant	0.00	121,925.63
2000-2999: Classified Personnel Salaries	LCFF	0.00	212,233.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	150,649.00
2000-2999: Classified Personnel Salaries	Other	0.00	28,215.00
2000-2999: Classified Personnel Salaries	Title I	0.00	95,570.00
2000-2999: Classified Personnel Salaries	Title IV	0.00	26,536.00
2000-2999: Classified Personnel Salaries	Tobacco-Use Prevention Education	0.00	10,701.00
3000-3999: Employee Benefits	CSI Grant	0.00	26,345.00
3000-3999: Employee Benefits	FYS Grant	0.00	90,168.00
3000-3999: Employee Benefits	LCFF	0.00	597,773.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	122,318.00
3000-3999: Employee Benefits	Other	0.00	19,499.00
3000-3999: Employee Benefits	Special Education	0.00	111,793.00
3000-3999: Employee Benefits	Title I	0.00	73,481.00
3000-3999: Employee Benefits	Title IV	0.00	23,035.00
3000-3999: Employee Benefits	Tobacco-Use Prevention Education	0.00	6,906.00
4000-4999: Books And Supplies	FY Grant	6,500.00	0.00
4000-4999: Books And Supplies	FYS Grant	0.00	6,100.00
4000-4999: Books And Supplies	LCFF	0.00	23,610.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	4,543.00	3,407.00
4000-4999: Books And Supplies	Lottery	2,000.00	2,536.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
4000-4999: Books And Supplies	Low-Performing Block Grant	0.00	3,952.00
4000-4999: Books And Supplies	Other	0.00	2,112.00
4000-4999: Books And Supplies	Title I	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures		28,948.00	0.00
5000-5999: Services And Other Operating Expenditures	CSI Grant	20,000.00	4,065.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	7,886.00
5000-5999: Services And Other Operating Expenditures	LCFF	58,478.00	111,906.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	38,500.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	4,375.00	4,975.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	564.00
5000-5999: Services And Other Operating Expenditures	Title I	14,420.00	3,138.00
5700-5799: Transfers Of Direct Costs		128,000.00	0.00
5700-5799: Transfers Of Direct Costs	LCFF	0.00	124,513.00
5800: Professional/Consulting Services And Operating Expenditures		1,600.00	1,500.00
5800: Professional/Consulting Services And Operating Expenditures	CSI Grant	44,000.00	27,930.00
5800: Professional/Consulting Services And Operating Expenditures	FY Grant	4,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	FYS Grant	0.00	1,500.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	500.00	77,749.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	4,700.00	11,208.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	3,603,871.00	3,295,905.00
Goal 2	105,677.00	115,756.63
Goal 3	500.00	1,424.00

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

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$12,255.00	\$5,468.00
Distance Learning Program	\$58,716.00	\$70,756.00
Pupil Learning Loss	\$384,724.00	\$295,044.00
Additional Actions and Plan Requirements	\$830,052.00	\$624,740.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,285,747.00	\$996,008.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$12,255.00	\$5,468.00
Distance Learning Program	\$55,116.00	\$67,106.00
Pupil Learning Loss	\$5,000.00	\$5,000.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$72,371.00	\$77,574.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$3,600.00	\$3,650.00
Pupil Learning Loss	\$379,724.00	\$290,044.00
Additional Actions and Plan Requirements	\$830,052.00	\$624,740.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,213,376.00	\$918,434.00

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Humboldt County Office of Education	Chris Hartley Superintendent	superintendent@hcoe.org 707.445.7000

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Humboldt County Office of Education (HCOE) Court/Community Schools serve over 150 students in grades 7 to 12 at four locations throughout Humboldt County: Eureka Community, Eel River Community, Southern Humboldt Community and Von Humboldt Court School. Community School programs offer both classroom and independent study options. The Court School is a classroom program that operates year round at typically 249 instructional days. Students come to 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. Many students are referred for the credit recovery program we offer. We operate three community school sites across Humboldt County and one court school. Our student population consists of:

89% low socio-economic
27% Special Education students on IEP's
3% English Language learners
50% of students have been enrolled for 1 or more academic quarters.
5% Foster Youth
38% Homeless Youth

CCS enrollment is constantly changing. New community school students are enrolled each week. New court school students enroll daily at times. Some students return to their DOR at the semester or the start of the school year. With a highly mobile population, cohort data is extremely limited and not valid. Therefore, many metric and expected outcomes at CCS cannot be compared to traditional school settings. Our district has modified methods of measurement for our graduation rate and we are considered a Dashboard Alternative School Status (DASS). This measures our graduation rate on a one year cohort instead of the traditional four year cohort model. The district has adopted an MTSS model, PBIS program and trauma informed practices. We serve primarily at-risk youth, provide direct instruction combined with credit recovery coursework, in an alternative school setting. Our mission is to ensure all students grow, succeed, and transition well in preparing for their preferred futures.

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
SH: Southern Humboldt

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Data from the dashboard is not reported this last school year. The following data referenced is local data. The CCS graduation rate has continued to increase. CCS had an overall 79% graduation rate in 19-20. CCS has an overall socio-economic disadvantaged rate of 84.8%. CCS plans to maintain and strive for a higher graduation rate. There are additional support services for Foster and McKinney-Vento youth in the form of case management services. Additional support services were provided to 60 identified McKinney-Vento youth, and 17 Foster youth received additional support services.

All seniors completed a Senior Portfolio, which focuses on post-secondary education and career planning. CCS will continue to update the senior portfolio to ensure requirements are meeting the needs for post-secondary education and career options. We will focus on providing more internships, work-experience, work-based learning, and collaborating with local industry to provide these opportunities for our students.

CCS was able to be back for in-person learning for the majority of the school year. CCS serves at-risk students and it was crucial to have students on campus as much as possible to support our special populations. Health and safety protocols and PPE helped support the students and staff to be on campus when most schools were not in-person. CCS operates multiple programs and was able to have students back on campus in hybrid-cohort models.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

HCOE CCS reviews the performance indicators by utilizing the Dashboard. Due to COVID-19 and the school shutdown, accurate data could not be reported to the Dashboard. The Dashboard was suspended in the 19-20 school year and the identified need is from the 18-19 school year. The district will continue to focus on prior areas of concern. CCS has identified areas of concern as: Academic Performance on the Smarter Balanced Summative Assessment in Mathematics and Language Arts, College and Career Indicators (CCI), and Chronic Absenteeism rates. 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.

HCOE CCS offers some CTE classes. A CTE pathway must be completed with 300 hours and completion of a capstone course. Because of the mobility of our population, it 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 has developed the Humboldt Hydro Farms (HHF) as a CTE approved course. HHF offers a high quality job readiness program, and is creating industry-recognized certifications. To support our students with CCI, the district will focus on creating more internships, work experience opportunities, and collaborate with the local EDD office to provide job-readiness skills and other services. 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.

Attendance and chronic absenteeism continue to be an identified area of support needed. Many of our students are referred to CCS via the SARB board and have a long history of truancy. Many of our students who are referred have missed a significant amount of school and are not in the routine of going to school regularly. Our district utilizes an integrated approach to student support and has a team of staff to support student needs.

Social/emotional health and well-being are identified as an area of need. Parents, caregivers, and staff report that students are experiencing more disconnection and anxiety since the COVID-19 pandemic. The district will provide additional school based mental health supports and behaviorist support to provide additional services to identified students,

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The LCAP highlights actions and services intended to support more equitable education experiences for our students. HCOE CCS offers a broad-based curriculum that can be individually paced and personalized for each student. The staff work closely with the students/families to provide an education that is relevant to each individual student's academic and social needs. The actions and services in the LCAP are designed to support the needs of our students who typically have experienced school failure and are in need of an alternative school setting for credit recovery and a more individualized education program. All classrooms are staffed with a teacher and an instructional aide to support classroom instruction and provide more one-on-one support for the students.

We have added more CTE offerings and work-based learning options for our students. CCS will offer three sectors of CTE: HealthCare Occupations, Humboldt Hydro Farms, and Construction Trades Academy. This will provide more work experience, career training, and meaningful hands-on experiences for the students. The Student Services Specialist will work directly with students to provide more job exploration curriculum and opportunities.

The district will continue to focus on students' mental health and emotional well-being. The district has implemented MTSS and utilizes a team approach to working with our students. Intervention and prevention strategies are implemented with a Tier II Case Management supports. Students are referred and linked to supportive programs, mental health referrals, home visits, reengagement strategies, and brief interventions. A strong SEL component and connection to school-based mental health supports will continue to be a focus. The AOD

Counselor will continue to provide Suicide Prevention Curriculum to students, staff, and families. The AOD counselor also provides students with AOD Harm Reduction curriculum.

CCS will collaborate with local Native American Tribes to provide more culturally relevant curriculum and enrichment opportunities to our students to support connections to schools and support student/family engagement.

Additional extended learning opportunities are planned to support areas of need after the COVID-19 school disruptions in the 2019-2021 school years. Opportunities to provide staff with more professional development to support learning loss, engagement strategies and supports for social/emotional health. Students will be provided with more opportunities for targeted interventions, extended learning opportunities, additional work-based learning opportunities, and enrichment activities.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Several opportunities are provided throughout the year to engage stakeholders. The Court/Community Schools and Foster Youth Services held separate stakeholder meetings to ensure feedback was accurately gathered.

Multiple CCS LCAP Annual Update Stakeholder meetings were held to ensure meaningful participation and access for more stakeholders. CCS has four sites, which makes it essential to hold multiple stakeholder meetings. This year Stakeholder meetings were held virtually. LCAP Stakeholder surveys were also sent digitally to all families and students. Stakeholder meetings were held on May 5, 2021 and May 7, 2021. Virtual stakeholder meetings were held virtually this year due to COVID-19 restrictions. Stakeholder invites included, teacher, education staff, parents, students, local bargaining unit, and community partners. The public hearing was held on June 7, 2021 at the HCOE Board Room in Eureka, via Zoom. LCAP at a Glance brochures were shared with families.

Foster Youth Services:

- The HCOE/FYSCP implemented a “mixed methodology” process that incorporates qualitative, quantitative, and reliable sources to allow for maximum input and feedback from key continuants around the county. The needs assessment was a combination of a survey, focus groups, and research data.
- The goal was to canvas a variety of key partners to get feedback in the following areas; their role in the community as it relates to FY; top areas of need for FY education; priority topics of professional development; and most valuable services/supports provided by the Foster Youth Service Program (FYSCP).
- The online survey (Survey Monkey) sent out multiple times over a 3-week period resulted in 92 responses, which was a disappointing result. Nevertheless, we did receive some valuable information that will help provide guidance for the program moving forward.
- The four focus groups were: 1) Early Childhood Education, 2) Youth & Youth Advocates, 3) College & Career, and 4) FY Advisory Council. Again, the participation was lower than anticipated, but the feedback invaluable. All focus groups were virtual. Conducted March 23 – 26, 2021.
- Research Data: CDE Report to the Governor, the Legislature, and Legislative Analyst’s Office 2020, the data (from 2017-18 & 2018-19) shows improvement in educational outcomes for FY students around the state and in particular here in Humboldt County. This outcome data will be used as baseline data for the next HCOE/LCAP Foster Youth Goal #2 (2021-24).

A summary of the feedback provided by specific stakeholder groups.

Several opportunities are provided throughout the year to engage stakeholders. The Court/Community Schools and Foster Youth Services held separate stakeholder meetings to ensure feedback was accurately gathered.

Feedback provided by stakeholder groups were meaningful and provided the necessary input for the development of the 2021-2024 LCAP. Stakeholders identified the need for more social/emotional and mental health support for our students. The need for more on-site school based counseling services is evident as students have been isolated and are experiencing more mental health issues. Teachers and parents also identified the need for more student internships and work-based learning opportunities and a need for more CTE offerings. Feedback about the need for more extended learning and enrichment opportunities. The feedback and data from surveys provided was carefully reviewed for trends and highlights.

Foster Youth Services:

- The majority of respondents for both the survey and focus groups were from education and social services (front line staff as well as administration), but also had contributions from probation, higher education, and community-based youth serving agencies.
- Role of Respondents and Participants: School staff, liaisons, and administration (66%); Agency or Community partner staff (28%).
- Professional Development Interest Areas: Mental Health for students; FY Rights & Laws; FY data (identification and tracking); Early Childhood Education supports & professional development.
- Most Valuable Services/Support from FYSCP: Professional Development (80%); Collaboration meetings (43%); Support with FY status (37%); Referral to parent/caregiver to FYSCP for support (33%); Received assistance from FYSCP in connecting to needed resources for FY students/families (32%).
- Service Priority Areas Identified: School based counseling; Academic supports; Attendances supports; Transportation; Focus on Early Childhood Education; Transition serves to higher education and career opportunities; increase formal collaboration with tribes, tribal courts, and services.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The overall input from key partners and data gathered centered the focus of goal #1, especially with regard to additional school based mental health support, more CTE opportunities, increased collaboration with local tribes, and work-based learning. We will continue with MTSS support and English Learner PD and supports for teachers. Multiple actions and services were added this year to support the feedback received.

The overall input from key partners and data gathered significantly changed the focus of goal #2, the specific metrics and the specific action items as compared to the last LCAP (2018 – 2021) for foster youth students. It was clear from the feedback that new service priority areas needed to be incorporated into the goal. Those areas are:

Academic Supports

Attendance Supports

Transportation

Early Childhood Education

Transition to Higher Education and Career Opportunities
Formal Collaboration with Tribes, tribal courts and tribal service agencies

Goals and Actions

Goal

Goal #	Description
1	All HCOE CCS students will be prepared and engaged learners. CCS will ensure all students grow, succeed, and transition, well prepared for their preferred futures.

An explanation of why the LEA has developed this goal.

CCS serves 7th to 12th grade at-risk and expelled students. Typically students are behind one or more academic semesters and are at-risk of not graduating. Students need to be college or career ready upon graduation. The actions planned are intended to support the individual needs of our students and provide more support services to engage them. Typically, students are referred to CCS for habitual truancy and chronic absenteeism. The actions are intended to decrease barriers to school and provide meaningful, relevant, and hands-on credit recovery courses to support student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pre/Post TABE scores in ELA and Math	TABE ELA Post scores: 78% students improved score. TABE MATH Post scores: 82% students improved score.				TABE ELA Post Scores: 83% of students improved score TABE MATH Post scores: 87% of students improved score
Number of Career Zone Portfolios completed 12th grade students	100% of 12th graders completed a Career Zone portfolio				100% of 12th graders completed a Career Zone portfolio
Williams as reported on SARC Metric	100% of students have access to standards-aligned instructional				100% of students have access to standards-aligned instructional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	material				material
Grade cards will be reviewed quarterly to identify percentages of students that earn 15 or more credits to support on-time graduation.	52% of students earned 15 or more credits				60% of students earned 15 or more credits
Rate of teacher mis-assignment as reported on the SARC	100% of teachers are appropriately assigned				100% of teachers are appropriately assigned
Log of Parental Involvement for all parents, including those of Students With Disabilities (SWD) and unduplicated youth (English Learners, Foster Youth, and Low Income students) through Family Night participation and survey completion	5% increase in family participation and survey completion				8% increase in family participation and survey completion
Students will have access to a broad course of study as measured by review of teacher and/or master schedule	100% of students had access to a broad course of study through standards-based curriculum and APEX				100% of students had access to a broad course of study through standards-based curriculum and APEX

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	online learning coursework				online learning coursework
Facilities maintained as measured by annual Faculty Inspection Tool (FIT)	100% All facilities are inspected by the FIT tool and are in good condition				100% All facilities are inspected by the FIT tool and are in good condition
Proficiency in CAASPP scores	Language Arts: 2% Nearly met or exceeded standard Mathematics: 2% Nearly met or exceeded standard				Language Arts: 25% Nearly met or exceeded standard Mathematics: 25% Nearly met or exceeded standard
Chronic absenteeism	32% chronic absenteeism				20% chronic absenteeism
School attendance rates	Classroom Programs: ERC #1= 75% ERCS = 62% JH = 98% Independent Study ERC #1 ISP = 82% ERC #2 ISP = 62% ERCS ISP = 66% Southern H = 76%				Classroom Programs: ERC #1= 80% ERCS = 75% JH = 100% Independent Study ERC #1 ISP = 85% ERC #2 ISP = 75% ERCS ISP = 75% Southern H = 80%
Number of students enrolled in and successfully completed CTE courses	New Metric - No Baseline				10% increase in # of students enrolled/completed CTE course

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Engagement - California Healthy Kids Survey (CHKS) is administered every two 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				85% of students that completed the CHKS reported feeling safe at school 85% of students that completed the CHKS reported feeling connected to school
Middle School dropout rate	0 Middle School dropouts				0 Middle School dropouts
Suspension rates	ERC = 7 suspensions; 12 days ERCS = 10 suspensions; 17 days JH = 0 suspensions; 0 days RF = 1 suspensions; 1 days SH = 0 suspensions Total of all site = 18% Suspension rate				15% Suspension rate- A decrease of 1% a year.
Number of students participating in work experience, work-based learning, and internships to include SWD and unduplicated students	Number of SWD that participated in work experience: 6 Number of unduplicated students that participated in work experience: 16				Number of SWD that participated in work experience: 10 Number of unduplicated students that participated in work experience: 25

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Common Core State Standards (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
High School graduation rates	75% of credit eligible seniors will graduate				85% of credit eligible seniors will graduate

Actions

Action #	Title	Description	Total Funds	Contributing
1	Highly Qualified Teachers	All Court and Community School (CCS) sites will employ highly qualified teachers who will teach a broad course of study offered to all students.	\$903,902.00	No
2	Instructional Aides	Instructional aides provide support to students to complement a broad course of study.	\$391,358.00	Yes
3	Reading with Relevance (RWR)	Reading with Relevance licenses will be purchased for usage at all CCS sites to complement a broad course of study offered to all students. No additional funds. Curriculum has been purchased in prior years.	\$0.00	No
4	APEX Online Learning	APEX online curriculum and licenses will be purchased to compliment a broad course of study.	\$4,975.00	No

Action #	Title	Description	Total Funds	Contributing
5	Career Zone Online Platform	Career Zone Online Platform to provide students with a digital portfolio upon graduation to assist in college and career readiness. Free online digital portfolio.	\$0.00	No
6	Work Experience	Work Experience will be provided to eligible students, including SWD and unduplicated youth. The work experience program for students will be expanded to include the Humboldt Hydro Farms program and office work experience.	\$20,899.00	Yes
7	Special Education (SPED) Services	Resource teachers will provide services to identified students with disabilities on IEPs. Teachers will convene transition IEPs, referrals to Transition Partnership Program (TPP), request court school IEPs in a timely manner, work on individual student IEP goals in both a co-teaching model and specialized academic instruction (SAI) time provided. Teachers will request all appropriate student information such as IEPs, credit checks, and attendance.	\$241,664.00	No
8	Professional Development for English Language Development	CCS teachers will utilize the professional development opportunities regarding English Language Development (ELD) for EL students. HCOE offers ELD professional development workshops for all teachers. CCS teachers receive PD at the Professional Learning Community (PLC) regarding ELA and writing strategies to support EL. Additional strategies are needed to support and increase the academic skills of EL students. ELD course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.	\$0.00	Yes
9	Information Technology	Support from HCOE I.T. department to ensure technology needs are met for staff and students.	\$51,194.00	No
10	Native American Youth Offerings	CCS will work collaboratively with local tribes to offer culturally relevant workshops and activities on campus. CCS will adopt new culturally relevant curriculum. CCS will develop procedures and	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		timelines for providing regular information for Native American youth about cultural events and activities that are going on locally.		
11	Program Manager	Staff will continue to receive training from the CCS Program Manager on the impact of trauma and toxic stress on students and how it impacts their educational progress. The Program Manager coordinates all PBIS implementation and training.	\$173,947.00	Yes
12	Alcohol and Drug Specialist	The Alcohol and Drug Specialist provides support to CCS students by utilizing an alcohol and other drug (AOD) prevention and intervention program utilizing science-based AOD curriculum. They will also provide students with Suicide Prevention curriculum and staff with in-service training and parent training. They will meet with students and provide brief interventions and connect students to appropriate resources.	\$100,153.00	Yes
13	Student Transportation Support	Chronically truant students will be provided bus tickets and incentives to attend school. Our students typically have chronic truancy issues and are referred to CCS via the Student Attendance Review Board (SARB). Data shows us that low income students who are referred have transportation barriers which affects their attendance. CCS is not required to provide transportation to students; however, given the barriers and truancy issues it has proved helpful to provide additional assistance to our low income students and unduplicated youth.	\$15,500.00	Yes
14	Registrar	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. Court school students' records are monitored and transcripts are forwarded as appropriate.	\$77,575.00	No
15	Breakfast Program	Provide breakfast program at ERC site. Provides low-income youth with adequately nutritious meals.	\$26,422.00	Yes

Action #	Title	Description	Total Funds	Contributing
16	After-school Enrichment Activities	Provide after-school enrichment activities, including Coast League Basketball, Boys to Men Empowerment Groups, The Ink People, culinary projects, and surfing trips. Basketball uniforms, referees, and instructor time.	\$24,510.00	Yes
17	Family Nights/Family Engagement	Family Nights will be held three to four times annually at regional sites to serve Eureka, Fortuna, and Southern Humboldt, where food will be offered in an effort to gain parent input, student input, and provide more opportunities for parental decision making in LCAP and School Site Council (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. 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.	\$5,000.00	Yes
18	Blue Ox Mill	Blue Ox Mill provides students with hands-on opportunities to learn blacksmithing, lathe work, textiles, ceramics, photography, and other skills as relevant to student needs. Contract for use of facility and training. Typically unduplicated youth have less access to hands-on activities, so this provides more opportunities to learn those skills as well as 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.	\$5,000.00	Yes
19	Satellite Program in Southern Humboldt	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	\$75,629.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>large which makes it difficult for low income students to attend our other sites. The satellite program in Southern Humboldt is geographically more accessible for 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 three hours to access school, which makes it difficult for low income families and foster youth.</p> <ul style="list-style-type: none"> • Senior Clerk .60 FTE • Rental of facility 		
20	Program Oversight	<p>Provide Administration program oversight for CCS Administration and Teachers.</p> <ul style="list-style-type: none"> • .20 FTE Director 	\$39,719.00	No
21	Court/Community School Administration	CCS principal to provide administrative duties. Coordinate programs and services at all CCS sites.	\$182,981.00	No
22	Social Emotional Curriculum	BASE online SEL education curriculum. Support students with social emotional curriculum.	\$10,500.00	No
23	Additional IEP Meetings	Schedule additional IEP meetings as necessary to address student attendance. Develop behavior plans to provide additional incentives for IEP youth to attend. Bring in supplemental IEP services as needed: Behavioral Support, ERICS Clinicians, OT, Speech Services, etc.	\$0.00	No
24	Positive Behavior Interventions and Supports (PBIS)	Implement PBIS incentive plan to provide incentives for students when exhibiting positive behavior.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
25	Student Credit Progression/Summer School	Staff will meet with students quarterly to set credit goals and review progress. Summer school will be offered annually for students who need credit recovery.	\$58,238.00	Yes
26	21st Century Learning Technician	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.	\$82,035.00	Yes
27	Expelled Youth Return to 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, including coordination of meetings for the student to return to their DOR. No additional funding.	\$0.00	No
28	Translators	Provide appropriate translators at all appointments and meetings for students and/or parents/guardians by utilizing existing staff and substitutes when needed.	\$2,000.00	Yes
29	ELPAC Training and Professional Development	ELPAC training for EL Coordinator to assess student proficiency levels. Provide educational staff the current EL level, strategies, and supports. Review and update EL files. Coordinate RFEP meetings for appropriate students.	\$19,639.00	Yes
30	Student Services Specialist	The Student Services Specialist provides services to CCS students to promote and implement a school-based preparatory experience to promote post-secondary college and career readiness. Provide parent and staff support and training for relevant topics.	\$74,627.00	Yes

Action #	Title	Description	Total Funds	Contributing
31	Humboldt Hydro Farms (HHF)	Humboldt Hydro Farms CTE Program will be an option for all CCS students to participate in. Provide an opportunity for work-experience and internships. HHF will provide courses to local charter schools to provide more CTE programs to local youth.	\$164,241.00	Yes
32	District-wide PBIS/School Psychologist Support	Continue to implement and strengthen the district-wide PBIS system with support from a School Psychologist. Provide assessments for IEP meetings. Identified students will be provided more support with psycho-educational services.	\$96,908.00	No
33	Parent Project	Parent Project will be implemented by .25 FTE of our current Program Manager, across the county to provide a skill-building program for parents designed to intervene in adolescent destructive behavior such as substances, truancy, gang affiliation, and defiance. The CCS Program Manager shares other duties that are included in goal one action # eleven.	\$0.00	No
34	Building Maintenance	All sites will be maintained in good condition and necessary upgrades will be completed.	\$120,255.00	No
35	School Wide Information System (SWIS)	Utilize SWIS data to review suspensions and trends. Train staff in PBIS implementation to support alternatives to suspension.	\$1,050.00	No
36	Motorpool	Motorpool for the CCS program. CCS has four sites in various locations; use of motorpool is essential to transport students to HHF. Motorpool is also used to deliver services to students at various sites.	\$5,200.00	No
37	Program Secretary	Program secretary supports all CCS programs.	\$80,328.00	No

Action #	Title	Description	Total Funds	Contributing
38	Basic Supplies for Foster/Homeless Youth	Basic supply kits that are provided to FY and Homeless Youth (HY) to ensure barriers to attending school are decreased.	\$5,000.00	Yes
39	Healthcare CTE	An Introduction to Healthcare 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 healthcare field.	\$16,797.00	No
40	Multi Tiered Systems of Support (MTSS) and Tier II Casing Interventions	HCOE Prevention and Intervention Department provide MTSS supports and training to district staff. Administration coordinates Tier II casing meetings and intervention services. Students identified as needing a higher level of support are cased and monitored in weekly meetings. Students are connected to appropriate services and resources. Services and supports are monitored and measured to ensure goals are met.	\$18,750.00	No
41	Additional Credit Recovery and After School Enrichment Courses	Expanded learning opportunities for students to support on-time graduation and build engagement. No additional funds; see Goal 1, Action item 16.		No
42	Connect the Brain	CCS will contract with Connect the Brain, an affiliate of Learning Keys. The program offers PD training with future sessions to provide program observations and feedback. Teachers and support staff received training for 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.	\$2,626.00	No

Action #	Title	Description	Total Funds	Contributing
43	Fleet Vans	Support access to meal program, provide transportation for after school programs for credit recovery and skills recoupment groups. Provide transportation for students in work-experience programs and student internships.	\$75,430.00	No
44	Temporary Hire Teachers	1.5 FTE to provide extra support to students, class size reduction for skills recoupment, and credit deficient students to complete graduation requirements.	\$128,112.00	No
45	Temporary Instructional Aide	Two additional .86 FTE to provide additional academic support for students to address learning loss.	\$89,697.00	No
46	Career Exploration	Provide additional career exploration and internships. Work with the local businesses to provide youth opportunities to participate in work experience and paid internships.	\$5,000.00	No
47	CTE Trades Academy Instructor	.20 FTE CTE Instructor to provide Building and Construction CTE course.	\$15,949.00	No
48	Chromebook Replacement Program	Update lost or broken Chromebook devices to upkeep and maintain devices.	\$10,500.00	No
49	School Lunches	Provide school lunches to Eel River and ERC students. CCS has a high number of low-income students, the lunch program provides students with access to nutritionally adequate meals to all students.	\$26,422.00	Yes

Action #	Title	Description	Total Funds	Contributing
50	Additional Online Assessment Tools	I-Learn online assessments to provide more targeted assessments and curriculum to support student learning loss.	\$10,000.00	No
51	ELD Support for EL Students	Support for EL students/families with interpretation services, school meeting support, outreach and referrals to additional services. Provide targeted EL professional development to educational staff. ELPAC test training and support. ELPAC training for EL Coordinator to assess student proficiency levels. Provide educational staff the current EL level and strategies and supports. Review and update EL files. Coordinate RFEP meetings for appropriate students.	\$13,563.00	Yes
52	Behavioral Health Clinician	Behavioral health support for students. Provide more intensive educational support for students identified as needing for social/emotional and mental health support. Clinician will provide small group and one-one support to students.	\$61,899.00	No
53	Expanded Learning Professional Development	Professional development for educational staff to support expanded learning supports. PD to include: Trauma informed practices, behavioral supports in the classroom, learning loss supports, social/emotional supports, and equity issues.	\$159,708.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	To improve the academic outcomes for the foster youth students and close the achievement gap with their non-foster youth peers in Humboldt County.

An explanation of why the LEA has developed this goal.

Students in foster care represent one of the most vulnerable and academically underperforming subgroups enrolled in U.S. public schools. In California, and Humboldt County, foster perform lower on all educational outcomes than any other student group including homeless youth, English learners, and socio-economic disadvantaged students. This is well documented by all key indicators in LCFF and the California School Dashboard results. The HCOE Foster Youth Services Coordinating Program (HCOE/FYSCP) is dedicated to working in collaboration with LEAs, county, tribal, and community partners to increase the overall capacity of the educational community in order to expand access to services for foster youth students with the goal of improving their educational outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Test Scores: ELA	2018-2019 Combined Standard of FY Met or Exceeded 22.8%				28.8% : Up 2% each year
Smarter Balanced Test Score: Mathematics	2018-2019 Combined Standard of FY Met or Exceeded 17.8%				23.8% : Up 2% each year
Suspension Rates	2018-2019 Unduplicated County of FY Suspended one or more times 16/4%				10.4% : Drop 2% each year
Expulsion Rates	2018-2019 FY Expulsion Rate 0.0%				0.0% : Maintain
Foster Youth in Juvenile Detention	2018-2019 FY Juvenile Detention Rate 4.9%				1.9% : Drop 1% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rates	2018-2019 FY Chronic Absence Rate 22.7%				16.7% : Drop of 2% each year
Attendance Rates	2018-2019 FY Attendance Rate 90.5%				93.5% : Up 1% each year
High School Graduation Rates	2018-2019 FY Graduation Rate 80%				86% : Up 2% each year
High School Drop Out Rates	2018-2019 FY Dropout Rate 17.1%				11.1% : Drop by 2% each year
Successful Transition to Postsecondary	2018-2019 FY High School Completers Enrolled in College Rate 28.6 %				34.6% : Up by 2% each year

Actions

Action #	Title	Description	Total Funds	Contributing
1	Formal Agreements and MOUs	<p>A. Foster Youth Transportation MOU (HCOE, 47 LEAs and the County of Humboldt DHHS/Probation 2020-2023.) (No additional funds).</p> <p>B. Title IV-E Funding MOU (HCOE and the County of Humboldt DHHS/Probation) 2021-2023 Drawdown of federal monies to serve FY students. (No additional funds).</p> <p>C. Foster Focus Data System MOU (HCOE and Sacramento County Office of Education) 2021-2022 renewed annually. Tracking of FY students related educational data. (\$1,500 Annual License Fee)</p> <p>D. Foster Youth Regional Liaison MOUs: 5 Key LEAs strategically located around Humboldt County (HCOE and Klamath/Trinity Joint Unified School District, McKinleyville Elementary School District, Arcata Elementary School District, Eureka City Schools District, and Fortuna Elementary School District) act as extensions of the HCOE/FYSCP program in this large rural county. (\$20,000 x 5 MOUs = \$100,000)</p> <p>E. Tribal MOUs (HCOE and Two Feathers Native American Family Service Agency) 2020-2021. To be renewed annually (\$5,000). Draft</p>	\$115,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		MOUs with the Hoopa Valley Tribe and the Yurok Tribe. (\$5,000 x 2 MOUs = \$15,000). F. AB 2083 Interagency Placing Committee MOU (HCOE, County of Humboldt, Redwood Coast Regional Center and the Humboldt/Del Norte SELPA). In draft format and expected to be signed Spring/Summer of 2021. (No additional funding). G. Humboldt County Interagency Education Guide for Children & Youth in Foster Care (2015 4th ed.) (No additional funding).		
2	Family Intervention Team (FIT)	Interagency case review for foster youth receiving a higher level of services as well as those placed out of county. Facilitated weekly by CWS (HCOE, DHHS/CWS, DHHS/Mental Health, Probation). (No additional funding).		Yes
3	AB 12 Non Minor Dependents Collaboration	Multi-Agency team meeting to review status and service needs of Non-Minor Dependents. Facilitated monthly by CWS. (No additional funding).		Yes
4	Humboldt County Superintendents' Coop Meeting	Monthly meeting open to all LEA superintendents and Charter School Directors. Facilitated by HCOE Instructional School Support/Leadership. (No additional funding).		Yes
5	HCOE LCAP Support and Review Team	Team at HCOE lead by the Coordinator of School Support & Accountability that provides technical assistance and support to all LEAs in Humboldt regarding the LCAP and annual review & updates. (No additional funding).		Yes

Action #	Title	Description	Total Funds	Contributing
6	Foster Youth FAFSA Completion Collaboration	As part of the FYSCP 2021-24 plan the HCOE/FYSCP team will facilitate a small interagency working group to make sure all graduating 12th grade FY complete the FAFSA application. Partners include HCOE, CWS/ILS/TAY, Probation, and LEA FY liaisons. (No additional funding).		Yes
7	Transportation Collaboration Meeting	This is a weekly meeting (Monday) that is attended by HCOE/CWS/Probation that addresses the issues of transportation of FY to school. Co-Facilitated by HCOE and CWS. (No additional funding).		Yes
8	School Attendance Review Board (SARB)	There are five regional SARBs in the County (KTJUSD, NOHUM, Eureka, Eel River Valley and SOHUM) and members of the HCOE/FYSCP attend each of the SARBs. Each happen monthly or more depending on the need. (No additional funding).		Yes
9	Foster Focus Data System	This data system allows the HCOE/FYSCP to track FY students' educational status. HCOE/FYSCP has a dedicated staff person to manage this system and train other liaisons to use the system as well. The system is the property of the Sacramento County Office of Education and the license is renewed annually. The data system can communicate with other key data systems like CALPADS and CWS/CMS. (\$1,500 Annual licensing fee).	\$1,500.00	Yes
10	Foster Youth Education Executive Advisory Council	The council is a multi-agency & community member board that provides guidance and oversight to the HCOE/FYSCP program. Meets 3x time a school year and facilitated by Director of the HCOE/FYSCP program. Has about 40 members each year. (No additional funding).		Yes
11	Transition to Higher Education and Career Collaboration	Small multi-agency working group that will meet quarterly at a minimum. Facilitated by the HCOE/FYCP staff this group will work with FY on their successful transition to higher education, trades academy,		Yes

Action #	Title	Description	Total Funds	Contributing
		and career opportunities. Partners include: HCOE/FYSCP, HCOE College and Career Department, CWS/ILS & TAY, College of the Redwoods, Humboldt State University and LEA liaisons. (No additional funding).		
12	Early Childhood Education Collaboration	This is a new effort for the HCOE/FYSCP to address the needs of the FY ages 0-5 and improve their access to early childhood education opportunities so that they are better prepared to enter the K-12 system. HCOE/FYSCP team will help facilitate a multi-agency effort to include HCOE Early Childhood department, Early/Head Start, First 5 of Humboldt, and Changing Tides Agency. (No additional funding).		Yes
13	LEA and Agency Foster Youth Liaisons Network	The HCOE/FYSCP team will provide training, support, and technical assistance to the LEA and agency liaisons with bi-monthly meetings. Various topics and issues related to their roles, responsibilities, and best practices will be covered. (No additional funding).		Yes
14	Training and Professional Development	<p>The HCOE/FYSCP will facilitate professional development and training opportunities throughout the year for targeted audiences:</p> <p>A. New School Administrators and Liaisons (Annual) (No additional funding).</p> <p>B. To students and families (Annual) (No additional funding).</p> <p>C. CWS/Probation/Court/Tribal staff (Annual or more as requested). (No additional funding).</p> <p>D. LEA staff when requested by LEA. (No additional funding).</p> <p>E. Community Agencies and Partners (e.g. CASA) (No additional funding).</p> <p>F. The HCOE/FYSCP staff will attend the annual California State Foster Youth Education Summit for their own professional development.</p> <p>(Conference fee for FYSCP staff members @ \$750.00 per person x 4 staff = \$ 3000.00. Conference in December 2021 is virtual so no travel, lodging or Per Diem required).</p>	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
15	Case Management and Case Consultation Support	HCOE/FYSCP staff will attend SST, IEP, and 504 meetings as requested; provide educational case management to FY attending HCOE-run programs like Court & Community Schools, Glen Paul, and Special Beginnings; "School of Origin Best & Interest Determination." The staff will provide consultation support on individual FY situation any time as requested by schools, agency partners, or FY & families as well. (see Action numbers #19 - 24 for funding information)		Yes
16	Foster Youth Education Rights Mailer	Information regarding a foster youth educational rights and servicers will be mailed out to foster youth and their caregivers twice a year. Information will include how to access services and who to contact. (Printing cost @ \$500 for both mailings).	\$2,000.00	No Yes
17	HCOE/FYSCP Newsflash blast letter	HCOE/FYSCP staff will develop a weekly blast to send out to LEA and agency liaisons as a way to have helpful information in one place so as not to overload them with constant daily emails. (No additional funding).		Yes
18	HCOE/FYSCP and McKinney-Vento Homeless Education Program Guide	The HCOE/FYSCP staff will develop a program guide of services and contact information to be made available to the public in both English and Spanish. Both online as well as hard copy. (Printing for hard copies @ \$1,000.00).	\$1,000.00	Yes
19	Director, Foster & Homeless Youth Education Services	The director oversees the program and staff with the implementation of mandated services for foster and homeless youth students in Humboldt County. This is a 12 month (40hr weekly) Classified	\$74,290.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Management position. There is a staff of four: 1) Director, 2) Foster Youth Data Technician, 3) Foster Youth Caseworker, and 4) Homeless Youth Case Worker. The current director, Roger Golec is going to retire 12/31/21. A Co-Director will be hired with a start date of 07/01/21 (12 month Classified Management). (Personnel Costs). FYSCP funds @ .30 FTE = \$22,287 McKinney-Vento Homeless Grant funds @ .20 FTE = \$ 14,858 Title IV-E Funds @ .50 FTE = \$37,145</p>		
20	Foster Youth Data Technician	<p>This position is responsible for managing all the critical data regarding FY & HY students, maintaining multiple data systems, supporting the director with technical assistance, training and professional development, responsible for all staff travel arrangements, purchasing supplies (for youth and staff), and maintaining all financial records, point person of contact for the program for the public and other agencies. This is an 11 month (37.5hr week) Classified position. (Personnel Costs). FYSCP funds @ .55 FTE = \$42,435 Title IV E Funds @ .45 FTE = \$42,435</p>	\$84,870.00	No Yes
21	Foster Youth Case Worker	<p>This position is responsible for providing educational case management supports to foster youth students, caregivers, and related agency supports system. This position is co-located within Humboldt County DHHS/CWS and works alongside their education liaison. Supports the director with providing technical assistance, training and professional development to school, county, tribal, staff, and community members. This is a 11 month (37.5 hr. week) Classified position. (Personnel costs). FYSCP funds @ .80 FTE = \$60,956 Title IV E Funds @ .20 FTE = \$15,239</p>	\$76,195.00	No Yes

Action #	Title	Description	Total Funds	Contributing
22	Homeless Youth Caseworker	<p>This position is responsible for providing educational case management supports to McKinney-Vento homeless youth students as well as foster youth students, caregivers, and related agency supports system. Supports the director with providing technical assistance, training and professional development to school, county, tribal, staff, and community members. This is a 11 month (37.5 hr. week) Classified position. (Personnel Costs).</p> <p>FYSCP funds @ .40 FTE = \$26,881 McKinney-Vento Homeless Grant funds @ .40 FTE = \$26,881 Title IV E Funds @ .20 FTE = \$13,440</p>	\$67,202.00	No Yes
23	Co-Director: Foster & Homeless Youth Education Services	<p>The director oversees the program and staff with the implementation of mandated services for foster and homeless youth students in Humboldt County. This is a 12 month Classified Management position. There are a staff of four: 1) Director, 2) Foster Youth Data Technician, 3) Foster Youth Caseworker, 4) Homeless Youth Case Worker. The current director, Roger Golec is going to retire 12/31/21. A Co-Director will be hired with a start date of 07/01/21 (12 month, 40 hr. week, Classified Management). It is anticipated the Co-Director will be promoted to permanent Director position starting 01/01/22. (Personnel Costs).</p> <p>FYSCP funds @ .55 FTE = \$63,046 McKinney-Vento Homeless Grant funds @ .20 FTE = \$22,926 Title IV E Funds @ .25 FTE = \$28,657</p>	\$114,629.00	No Yes
24	Principal Account Technician II	<p>Provides FYSCP program with fiscal support for grant budget development, oversight, and mandated expenditure reports for the state and federal funds. FTE .10 @ 37.5 hrs wk (12 month).</p> <p>FYSCP funds @ .10 FTE = \$10,805</p>	\$10,805.00	

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Expelled youth that are enrolled in a HCOE CCS program will be informed of their expulsion stipulations, the requirements to return back to their district of residence (DOR), 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 ongoing communication with CCS administration.

An explanation of why the LEA has developed this goal.

HCOE serves all 7 to 12th grade expelled youth in the county and is obligated to ensure students understand how to return to their district of residence. Community School strives to prepare students to return to their district. HCOE coordinates the county-wide Expulsion Plan which is updated and reviewed every three years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CALPADS records of transfers of expelled students referred to HCOE CCS	0 expelled youth returned to their DOR by the end of first semester				75% of expelled youth will return to their DOR

Actions

Action #	Title	Description	Total Funds	Contributing
1	Requirements to Return to DOR	CCS Staff will ensure expelled youth and their parents are apprised of the requirements to return to their DOR at enrollment and each semester following enrollment.	\$0.00	No
2	Monthly Staff Meetings	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.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3	Data Compilation	Attendance, behavior, and credit completion data will be monitored quarterly for all expelled community school students by the registrar.	\$0.00	No
4	Staff Referring Students Back to DOR	CCS Staff referred expelled youth back to their DOR upon meeting expulsion requirements outlined in the expulsion agreement.	\$0.00	No
5	Mileage Reimbursement	Mileage reimbursement for parents that don't have access to public transportation yet still need to get their child to a community school.	\$1,000.00	No
6	Awarding Partial Credits	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 coursework.	\$0.00	No
7	Services for Expelled Youth	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.	\$0.00	No
8	Expulsion Committee Meetings	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.	\$0.00	No
9	Triennial County-wide Expulsion Plan	HCOE will update the County-wide Expulsion Plan. Districts will be invited to collaboratively work with HCOE on updating the expulsion plan every three years.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	To prepare students for their preferred future by increasing knowledge and awareness of career and college opportunities after high school.

An explanation of why the LEA has developed this goal.

One of the pillars and elements of a high quality Career Technical Education program includes career and college exploration and guidance. HCOE Career and College Resources Department builds capacity by supporting county school district CTE programs to develop career and college exploration opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High Quality Career Technical Education Program Evaluation and Plan Score	Individual Programs including Trades Academy, Innovate, Internship Program, Health Career Exploration Project, College Connect and Career Speaker Series offer resources and participation to all secondary high schools in the county. 2020-21 score was 38 out of a total of 45.				Moving metric from quality practice to exemplary practice in areas of system alignment between secondary and postsecondary institutions, and opportunities for students to access work based learning. Moving metric from emerging to quality in the areas of industry recognized certifications for students. Desired outcome 40 out of 45.
Continued partnerships with	250 local industry partners supporting all school districts, in				Establish commitment agreements/ MOU's with key industry

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
industry for career connections.	addition there are 33 Health Career Partners and 102 Trades Partners.				partners for ongoing work based learning placements. Target of 30 by 2023, 10 agreements per year.

Actions

Action #	Title	Description	Total Funds	Contributing
1	District Support Trades Academy	The Career and College Resources Department offers support to all local secondary schools through the Ed@Work programs. The Trades Academy supports CTE programs in the Building and Construction Trades, Agriculture, Engineering and Architecture, Transportation and Manufacturing industry sectors with career exploration by connecting classes with industry partners as guest speakers, work based learning placements and industry tours.	\$190,986.00	No
2	District Support Innovate Business Challenge	The Career and College Resources Department offers support to all local secondary schools through the Ed@Work programs. The Innovate Business Challenge Supports all secondary schools by facilitating student exploration and development of a business plan or innovative idea.	\$51,087.00	No
3	District Support Career and College Exploration	The Career and College Resources Department offers support to all local secondary schools through the Ed@Work programs. The College Connect program and Career Speaker Series program supports all secondary schools by coordinating visits to local colleges and bringing industry speakers into classes.	\$45,001.00	No
4	District Support Health Career Exploration Project	The Career and College Resources Department offers support to all local secondary schools through the Ed@Work programs. The Health Career Exploration Project supports secondary schools by	\$111,378.00	No

Action #	Title	Description	Total Funds	Contributing
		coordinating guest speakers, health seminars and the Health Exploration Summer Institute.		
5	District Support Internship Program	The Career and College Resources Department is building the capacity to offer support to all local secondary schools through the Ed@Work programs. The Internship program supports all school districts by facilitating career exploration through work based learning placements.	\$86,395.00	No
6	Industry Partnerships	The Career and College Resources Department cultivates partnerships with local businesses allowing engagement in programs for speakers, career exploration, and industry alignment throughout district programs.	\$45,001.00	No
7	Program Oversight	To ensure CTE programs are being carried out with fidelity, oversee and coordinate programs.	\$170,577.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

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Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
10.63%%	\$848,497

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Goal 1 Action 2 Instructional Aides: (\$247,733) Instructional aides provide support to students to complement a broad course of study. Instructional aides support the classroom instruction and provide more one-on-one support for low-income students. CCS has 89% low-income students and providing instructional aides support on-time graduation rates and credit completion.

Goal 1 Action 6 Work Experience: (\$17,563) Work experience will be provided to eligible students, including SWD and unduplicated youth. The work experience program for students will be expanded to include the Humboldt Hydro Farms program, and office work experience. CCS has over 89% enrolled students that qualify as low income, providing additional CTE opportunities, work experience and work based learning are critical for students in alternative settings who typically have less access to these courses and opportunities. This provides additional support for student to attain career training and experience.

Goal 1 Action 8 Professional Development for English Language Development: (No additional funds.) CCS teachers will utilize the professional development opportunities regarding English Language Development (ELD) for EL students. HCOE offers ELD PD workshops for all teachers. CCS teachers receive PD at the Professional Learning Community (PLC) regarding ELA and writing strategies to support EL. Additional strategies are needed to support and increase the academic skills of EL students. ELD course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.

Goal 1 Action 12 Alcohol and Drug Specialist: The Alcohol and Drug Specialist provides support to CCS students by utilizing an alcohol and other drug (AOD) prevention and intervention program utilizing science-based AOD curriculum. They will also provide students with Suicide Prevention curriculum and staff with in-service training and parent training. They will meet with students and provide brief interventions and connect students to appropriate resources. (No additional funds.) (\$16,469) CCS has over 89% low-income students enrolled and providing additional services supports on-time graduation rates and credit completion, social/emotional health and overall academic success.

Goal 1 Action 13 Student Transportation Support: (\$10,500) Chronically truant students will be provided bus tickets and incentives to attend school. Our students typically have chronic truancy issues and are referred to CCS via the Student Attendance Review Board (SARB). Data shows us that low income students who are referred have transportation barriers which affects their attendance. CCS is not required to provide transportation to students; however, given the barriers and truancy issues it has proved helpful to provide additional assistance to our low income students and unduplicated youth.

Goal 1 Action 15 Breakfast Program: (\$9,118) Provide breakfast program at ERC site. Provides low-income youth with adequately nutritious meals. CCs provides both free breakfast and lunch to all students. CCS has over 89% enrolled students that qualify as low income, providing nutritious meals supports overall academic success.

Goal 1 Action 16 After-school Enrichment Activities: (\$1,010) Provide after-school enrichment activities, including Coast League Basketball, Boys to Men Empowerment Groups, The Ink People, culinary projects, and surfing trips. Basketball uniforms, referees, and instructor time. CCS has over 89% low-income students enrolled and providing additional services supports on-time graduation rates and credit completion, social/emotional health and overall academic success.

Goal 1 Action 17 Family Nights/Family Engagement: (\$5,000) Family nights will be held three to four times annually at regional sites to serve Eureka, Fortuna, and Southern Humboldt, where food will be offered in an effort to gain parent input, student input, and provide more opportunities for parental decision making in LCAP and school Site Council (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. 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.

Goal 1 Action 18 Blue Ox Mill: Blue Ox Mill provides students with hands-on opportunities 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, so this provides more opportunities to learn those skills, as well as 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.

Goal 1 Action 19 Satellite Program in Southern Humboldt: (\$50,507) 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 is geographically more accessible for 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 three hours to access school, which makes it difficult for low income families and foster youth.

Goal 1 Action 24 Positive Behavior Interventions and Supports (PBIS): (\$5000) Implement PBIS incentive plan to provide incentives for students when exhibiting positive behavior. CCS has over 89% low-income students enrolled and providing additional services supports on-time graduation rates and credit completion, social/emotional health and overall academic success.

Goal 1 Action 25 Student Credit Progression/Summer School: (\$21,459) Staff will meet with students quarterly to set credit goals and review progress. Summer School will be offered annually for students who need credit recovery. CCS has 89% low-income students and providing instructional aides support on-time graduation rates and credit completion. This also supports foster youth with on-time graduation and overall academic success.

Goal 1 Action 26 21st Century Learning Technician: (\$82,035.45) Provide all students with opportunity to utilize new technology and learn 21st century learning skills through the provision of a 21st Century Learning Technician. Unduplicated Youth, which include low-income, foster youth and EL students, 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.

Goal 1 Action 28 Translators: (\$3,000) Provide appropriate translators at all appointments and meetings for students and/or parents/guardians by utilizing existing staff and substitutes when needed. This provides necessary support for EL students and families to eliminate language barriers during meetings and outreach to parents.

Goal 1 Action 29 ELPAC Training and Professional Development: (\$9,639) ELPAC training for EL Coordinator to assess student proficiency levels. Provide educational staff the current EL level, strategies, and supports. Review and update EL files. Coordinate RFEP meetings for appropriate students. Additional strategies are needed to support and increase the academic skills of EL students.

Goal 1 Action 38 Basic Supplies for Foster/Homeless Youth: Basic supply kits that are provided to FY and Homeless Youth (HY) to ensure barriers to attending school are decreased.

Goal 1 Action 51 ELD Support for EL Students: Support for EL students/families with interpretation services, school meeting support, outreach and referrals to additional services. Provide targeted EL professional development to educational staff. ELPAC test training and support.

Goal 1 Action 11 Program Manager: (\$173,947) Staff will continue to receive training from the CCS Program Manager on the impact of trauma and toxic stress on students and how it impacts their educational progress. The Program Manager coordinates all PBIS implementation and training. CCS has over 89% low-income students enrolled and providing additional services supports on-time graduation rates and credit completion, social/emotional health and overall academic success. Staff are trained on strategies to support low-income students for overall academic success.

Goal 1 Action 30 Student Services Specialist: (\$74,627) The Student Services Specialist provides services to CCS students to promote and implement a school-based preparatory experience to promote post-secondary college and career readiness. Provide parent and staff support and training for relevant topics. CCS has over 89% enrolled students that qualify as low income, providing additional post-secondary support, work experience and work-based learning are critical for students in alternative settings who typically have less access to these courses and opportunities. This provides additional support for students to attain career training and experience.

Goal 1 Action 31 Humboldt Hydro Farms CTE Program: (\$107,331) Humboldt Hydro Farms CTE Program will be an option for all CCS students to participate in. Provide an opportunity for work-experience and internships. CCS has over 89% enrolled students that qualify as low income, providing additional CTE opportunities, work experience and work-based learning are critical for students in alternative settings who typically have less access to these courses and opportunities. This provides additional support for student to attain career training and experience.

Goal 1 Action 39 School Lunches: (\$9,118) Provide school lunches to Eel River and ERC students. CCS has a high number of low-income students, the lunch program provides students with access to nutritionally adequate meals to all students. The additional funds cover the remaining lunch costs to support free lunch for all students. CCS has over 89% enrolled students that qualify as low income, providing nutritious meals supports overall academic success.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The 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 89% 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.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$2,631,784.00	\$1,476,615.00	\$374,083.00	\$472,336.00	\$4,954,818.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$4,071,364.00	\$883,454.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Highly Qualified Teachers	\$903,902.00				\$903,902.00
1	2	Low Income	Instructional Aides	\$242,733.00			\$148,625.00	\$391,358.00
1	3	All	Reading with Relevance (RWR)					\$0.00
1	4	All	APEX Online Learning				\$4,975.00	\$4,975.00
1	5	All	Career Zone Online Platform					\$0.00
1	6	Low Income	Work Experience	\$17,563.00	\$3,336.00			\$20,899.00
1	7	Students with Disabilities	Special Education (SPED) Services	\$106,776.00	\$134,888.00			\$241,664.00
1	8	English	Professional Development for English Language Development					\$0.00
1	9	All	Information Technology	\$51,194.00				\$51,194.00
1	10	All	Native American Youth Offerings		\$3,000.00			\$3,000.00
1	11	Low Income	Program Manager	\$173,947.00				\$173,947.00
1	12	Low Income	Alcohol and Drug Specialist	\$16,469.00	\$18,308.00		\$65,376.00	\$100,153.00
1	13	Low Income	Student Transportation Support	\$10,500.00			\$5,000.00	\$15,500.00
1	14	All	Registrar	\$77,575.00				\$77,575.00
1	15	Low Income	Breakfast Program	\$9,119.00	\$17,303.00			\$26,422.00
1	16	Low Income	After-school Enrichment Activities	\$1,010.00	\$23,500.00			\$24,510.00
1	17	Low Income	Family Nights/Family Engagement	\$5,000.00				\$5,000.00
1	18	Foster Youth Low Income	Blue Ox Mill		\$5,000.00			\$5,000.00
1	19	Low Income	Satellite Program in Southern Humboldt	\$75,629.00				\$75,629.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	20	All	Program Oversight	\$39,719.00				\$39,719.00
1	21	All	Court/Community School Administration	\$182,981.00				\$182,981.00
1	22	All	Social Emotional Curriculum		\$10,500.00			\$10,500.00
1	23	Students with Disabilities	Additional IEP Meetings					\$0.00
1	24	Low Income	Positive Behavior Interventions and Supports (PBIS)	\$5,000.00				\$5,000.00
1	25	Low Income	Student Credit Progression/Summer School	\$21,459.00			\$36,779.00	\$58,238.00
1	26	Low Income	21st Century Learning Technician	\$82,035.00				\$82,035.00
1	27	Expelled Youth	Expelled Youth Return to DOR					\$0.00
1	28	English	Translators	\$2,000.00				\$2,000.00
1	29	English	ELPAC Training and Professional Development	\$9,639.00	\$10,000.00			\$19,639.00
1	30	Low Income	Student Services Specialist	\$74,627.00				\$74,627.00
1	31	Low Income	Humboldt Hydro Farms (HHF)	\$107,331.00	\$56,910.00			\$164,241.00
1	32	Students with Disabilities	District-wide PBIS/School Psychologist Support		\$96,908.00			\$96,908.00
1	33	All	Parent Project					\$0.00
1	34	All	Building Maintenance	\$120,255.00				\$120,255.00
1	35	All	School Wide Information System (SWIS)	\$1,050.00				\$1,050.00
1	36	All	Motorpool	\$5,200.00				\$5,200.00
1	37	All	Program Secretary	\$80,328.00				\$80,328.00
1	38	Foster Youth	Basic Supplies for Foster/Homeless Youth				\$5,000.00	\$5,000.00
1	39	All	Healthcare CTE	\$8,398.00	\$8,399.00			\$16,797.00
1	40	All	Multi Tiered Systems of Support (MTSS) and Tier II Casing Interventions		\$18,750.00			\$18,750.00
1	41	All	Additional Credit Recovery and After School Enrichment Courses					
1	42	All	Connect the Brain		\$2,626.00			\$2,626.00
1	43	All	Fleet Vans		\$75,430.00			\$75,430.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	44	All	Temporary Hire Teachers		\$128,112.00			\$128,112.00
1	45	All	Temporary Instructional Aide		\$89,697.00			\$89,697.00
1	46	All	Career Exploration				\$5,000.00	\$5,000.00
1	47	All	CTE Trades Academy Instructor		\$15,949.00			\$15,949.00
1	48	All	Chromebook Replacement Program		\$10,500.00			\$10,500.00
1	49	Low Income	School Lunches	\$9,119.00	\$17,303.00			\$26,422.00
1	50	All	Additional Online Assessment Tools		\$10,000.00			\$10,000.00
2	1	Foster Youth	Formal Agreements and MOUs		\$115,000.00			\$115,000.00
2	2	Foster Youth	Family Intervention Team (FIT)					
2	3	Foster Youth	AB 12 Non Minor Dependents Collaboration					
2	4	Foster Youth	Humboldt County Superintendents' Coop Meeting					
2	5	Foster Youth	HCOE LCAP Support and Review Team					
2	6	Foster Youth	Foster Youth FAFSA Completion Collaboration					
2	7	Foster Youth	Transportation Collaboration Meeting					
2	8	Foster Youth	School Attendance Review Board (SARB)					
2	9	Foster Youth	Foster Focus Data System		\$1,500.00			\$1,500.00
2	10	Foster Youth	Foster Youth Education Executive Advisory Council					
2	11	Foster Youth	Transition to Higher Education and Career Collaboration					
2	12	Foster Youth	Early Childhood Education Collaboration					
2	13	Foster Youth	LEA and Agency Foster Youth Liaisons Network					
2	14	Foster Youth	Training and Professional Development		\$3,000.00			\$3,000.00
2	15	Foster Youth	Case Management and Case Consultation Support					

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	16	Foster Youth Foster Youth Students	Foster Youth Education Rights Mailer		\$2,000.00			\$2,000.00
2	17	Foster Youth	HCOE/FYSCP Newsflash blast letter					
2	18	Foster Youth Low Income	HCOE/FYSCP and McKinney- Vento Homeless Education Program Guide		\$1,000.00			\$1,000.00
2	19	Foster Youth Low Income Foster and Homeless Students	Director, Foster & Homeless Youth Education Services		\$22,287.00		\$52,003.00	\$74,290.00
2	20	Foster Youth Low Income Foster and Homeless Youth Studnets	Foster Youth Data Technician		\$42,435.00		\$42,435.00	\$84,870.00
2	21	Foster Youth Low Income Foster and Homeless Youth Students	Foster Youth Case Worker		\$60,956.00		\$15,239.00	\$76,195.00
2	22	Foster Youth Low Income Homeless and Foster Youth Students	Homeless Youth Caseworker		\$26,881.00		\$40,321.00	\$67,202.00
2	23	Foster Youth Low Income Foster & Homeless Youth Students	Co-Director: Foster & Homeless Youth Education Services		\$63,046.00		\$51,583.00	\$114,629.00
2	24		Principal Account Technician II		\$10,805.00			\$10,805.00
3	1	All Expelled Youth	Requirements to Return to DOR					\$0.00
3	2	All Expelled Youth	Monthly Staff Meetings					\$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	All Expelled Youth	Data Compilation					\$0.00
3	4	All Expelled Youth	Staff Referring Students Back to DOR					\$0.00
3	5	All Expelled Youth	Mileage Reimbursement	\$1,000.00				\$1,000.00
3	6	All Expelled Youth	Awarding Partial Credits					\$0.00
3	7	All Expelled Youth	Services for Expelled Youth					\$0.00
3	8	All Expelled Youth	Expulsion Committee Meetings					\$0.00
3	9	All Expelled Youth	Triennial County-wide Expulsion Plan					\$0.00
4	1	All	District Support Trades Academy			\$190,986.00		\$190,986.00
4	2	All	District Support Innovate Business Challenge	\$6,086.00		\$45,001.00		\$51,087.00
4	3	All	District Support Career and College Exploration			\$45,001.00		\$45,001.00
4	4	All	District Support Health Career Exploration Project		\$104,678.00	\$6,700.00		\$111,378.00
4	5	All	District Support Internship Program		\$45,001.00	\$41,394.00		\$86,395.00
4	6	All	Industry Partnerships			\$45,001.00		\$45,001.00
4	7	All	Program Oversight	\$170,577.00				\$170,577.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$876,743.00	\$1,828,869.00
LEA-wide Total:	\$684,664.00	\$1,017,891.00
Limited Total:	\$0.00	\$544,686.00
Schoolwide Total:	\$192,079.00	\$266,292.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Instructional Aides	LEA-wide	Low Income	All Schools	\$242,733.00	\$391,358.00
1	6	Work Experience	LEA-wide	Low Income	All Schools	\$17,563.00	\$20,899.00
1	8	Professional Development for English Language Development	LEA-wide	English Learners	All Schools		\$0.00
1	11	Program Manager	LEA-wide	Low Income	All Schools	\$173,947.00	\$173,947.00
1	12	Alcohol and Drug Specialist	LEA-wide	Low Income	All Schools	\$16,469.00	\$100,153.00
1	13	Student Transportation Support	LEA-wide	Low Income	All Schools	\$10,500.00	\$15,500.00
1	15	Breakfast Program	Schoolwide	Low Income	Specific Schools: ERC	\$9,119.00	\$26,422.00
1	16	After-school Enrichment Activities	LEA-wide	Low Income	All Schools	\$1,010.00	\$24,510.00
1	17	Family Nights/Family Engagement	LEA-wide	Low Income	All Schools	\$5,000.00	\$5,000.00
1	18	Blue Ox Mill	LEA-wide	Foster Youth Low Income	All Schools		\$5,000.00
1	19	Satellite Program in Southern Humboldt	Schoolwide	Low Income	Specific Schools: Garberville Community	\$75,629.00	\$75,629.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	24	Positive Behavior Interventions and Supports (PBIS)	LEA-wide	Low Income	All Schools	\$5,000.00	\$5,000.00
1	25	Student Credit Progression/Summer School	LEA-wide	Low Income	All Schools	\$21,459.00	\$58,238.00
1	26	21st Century Learning Technician	LEA-wide	Low Income	All Schools	\$82,035.00	\$82,035.00
1	28	Translators	LEA-wide	English Learners	All Schools	\$2,000.00	\$2,000.00
1	29	ELPAC Training and Professional Development	LEA-wide	English Learners	All Schools	\$9,639.00	\$19,639.00
1	30	Student Services Specialist	LEA-wide	Low Income	All Schools	\$74,627.00	\$74,627.00
1	31	Humboldt Hydro Farms (HHF)	Schoolwide	Low Income	Specific Schools: ERC, Southern Humboldt, ERCS	\$107,331.00	\$164,241.00
1	38	Basic Supplies for Foster/Homeless Youth	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		\$5,000.00
1	49	School Lunches	LEA-wide	Low Income	Specific Schools: ERC, Eel River	\$9,119.00	\$26,422.00
2	1	Formal Agreements and MOUs	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		\$115,000.00
2	2	Family Intervention Team (FIT)	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
2	3	AB 12 Non Minor Dependents Collaboration	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
2	4	Humboldt County Superintendents' Coop Meeting	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
2	5	HCOE LCAP Support and Review Team	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
2	6	Foster Youth FAFSA Completion Collaboration	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: All LEAs that have high school students		

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
					9th through 12th		
2	7	Transportation Collaboration Meeting	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
2	8	School Attendance Review Board (SARB)	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
2	9	Foster Focus Data System	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		\$1,500.00
2	10	Foster Youth Education Executive Advisory Council	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
2	11	Transition to Higher Education and Career Collaboration	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: All schools that have 9th - 12th grade foster youth 12th		
2	12	Early Childhood Education Collaboration	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools Ages 0-5 years old		
2	13	LEA and Agency Foster Youth Liaisons Network	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
2	14	Training and Professional Development	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		\$3,000.00
2	15	Case Management and Case Consultation Support	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
2	16	Foster Youth Education Rights Mailer	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		\$2,000.00
2	17	HCOE/FYSCP Newsflash blast letter	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
2	18	HCOE/FYSCP and McKinney-Vento	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		\$1,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Homeless Education Program Guide					
2	19	Director, Foster & Homeless Youth Education Services	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		\$74,290.00
2	20	Foster Youth Data Technician	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		\$84,870.00
2	21	Foster Youth Case Worker	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		\$76,195.00
2	22	Homeless Youth Caseworker	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		\$67,202.00
2	23	Co-Director: Foster & Homeless Youth Education Services	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		\$114,629.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year’s LCAP.

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.
- **Support for Identified Schools:** Describe how the LEA has or will support 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.
- **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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE’s website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

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

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

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

“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.