

# 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<br>Superintendent | superintendent@hcoe.org<br>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:<br>78% students improved score.<br>TABE MATH Post scores:<br>82% students improved score. |                |                |                | TABE ELA Post Scores:<br>83% of students improved score<br>TABE MATH Post scores:<br>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                                   | 100% of students have access to   |                |                |                | 100% of students have access to   |



| Metric   | Baseline   | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                                    |
|--|--|----------------|----------------|----------------|--|
| Metric   | standards-aligned instructional material                       |                |                |                | standards-aligned instructional 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   | 100% of students had access to a broad course of study through |                |                |                | 100% of students had access to a broad course of study through |

| Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|---|----------------|----------------|----------------|--|
| of teacher and/or master schedule   | standards-based curriculum and APEX online learning coursework  |                |                |                | standards-based curriculum and APEX 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<br><br>Mathematics: 2% Nearly met or exceeded standard  |                |                |                | Language Arts: 25% Nearly met or exceeded standard<br><br>Mathematics: 25% Nearly met or exceeded standard   |
| Chronic absenteeism   | 32% chronic absenteeism   |                |                |                | 20% chronic absenteeism  |
| School attendance rates   | Classroom Programs:<br>ERC #1= 75%<br>ERCS = 62%<br>JH = 98%<br><br>Independent Study<br>ERC #1 ISP = 82%<br>ERC #2 ISP = 62%<br>ERCS ISP = 66%<br>Southern H = 76% |                |                |                | Classroom Programs:<br>ERC #1= 80%<br>ERCS = 75%<br>JH = 100%<br><br>Independent Study<br>ERC #1 ISP = 85%<br>ERC #2 ISP = 75%<br>ERCS ISP = 75%<br>Southern H = 80% |
| Number of students enrolled in and successfully                           | 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   |
|--|---|----------------|----------------|----------------|---|
| completed CTE courses  |   |                |                |                |   |
| Student Engagement - California Healthy Kids Survey (CHKS) is administered every two years   | 82% of students that completed the CHKS reported feeling safe at school<br>80% of students that completed the CHKS reported feeling connected to school   |                |                |                | 85% of students that completed the CHKS reported feeling safe at school<br>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<br>ERCS = 10 suspensions; 17 days<br>JH = 0 suspensions; 0 days<br>RF = 1 suspensions; 1 days<br>SH = 0 suspensions<br><br>Total of all site = 18% Suspension rate |                |                |                | 15% Suspension rate-<br>A decrease of 1% a year.  |
| Number of students participating in work experience, work-based learning, and internships to | Number of SWD that participated in work experience: 6<br><br>Number of unduplicated students  |                |                |                | Number of SWD that participated in work experience: 10<br><br>Number of unduplicated students   |

| Metric   | Baseline                                       | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                    |
|--|--|----------------|----------------|----------------|--|
| include SWD and unduplicated students  | that participated in work experience: 16       |                |                |                | that participated in work experience: 25       |
| 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"> <li>• Senior Clerk .60 FTE</li> <li>• Rental of facility</li> </ul> |              |              |
| <b>20</b> | Program Oversight                                   | <p>Provide Administration program oversight for CCS Administration and Teachers.</p> <ul style="list-style-type: none"> <li>• .20 FTE Director</li> </ul>  | \$39,719.00  | No           |
| <b>21</b> | Court/Community School Administration               | CCS principal to provide administrative duties. Coordinate programs and services at all CCS sites.   | \$182,981.00 | No           |
| <b>22</b> | Social Emotional Curriculum                         | BASE online SEL education curriculum. Support students with social emotional curriculum.   | \$10,500.00  | No           |
| <b>23</b> | 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           |
| <b>24</b> | 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 |
|-----------|---|--|-------------|--------------|
| <b>25</b> | 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          |
| <b>26</b> | 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          |
| <b>27</b> | 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           |
| <b>28</b> | 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          |
| <b>29</b> | 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          |
| <b>30</b> | 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 | \$2,626.00  | No           |

| Action # | Title                          | Description   | Total Funds  | Contributing |
|----------|--------------------------------|---|--------------|--------------|
|          |                                | Connect the Brain Organization specializes in working with alternative education and at-risk students.  |              |              |
| 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             |

| Metric                                 | Baseline  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|---|----------------|----------------|----------------|------------------------------|
| Foster Youth in Juvenile Detention     | 2018-2019 FY Juvenile Detention Rate 4.9%                           |                |                |                | 1.9% : Drop 1% each year     |
| 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 | A. Foster Youth Transportation MOU (HCOE, 47 LEAs and the County of Humboldt DHHS/Probation 2020-2023.) (No additional funds).<br>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).<br>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)<br>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 | \$115,000.00 | Yes          |



| Action # | Title   | Description  | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
|          |   | <p>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 MOUs with the Hoopa Valley Tribe and the Yurok Tribe. (\$5,000 x 2 MOUs = \$15,000).</p> <p>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).</p> <p>G. Humboldt County Interagency Education Guide for Children &amp; Youth in Foster Care (2015 4th ed.) (No additional funding).</p> |             |              |
| 2        | Family Intervention Team (FIT)                | Interagency case review for foster youth receiving a higher level of services as well as those place 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  |             | Yes          |

| Action #  | Title   | Description   | Total Funds | Contributing |
|-----------|---|---|-------------|--------------|
|           |   | LEAs in Humboldt regarding the LCAP and annual review & updates. (No additional funding).   |             |              |
| <b>6</b>  | 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          |
| <b>7</b>  | 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          |
| <b>8</b>  | 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          |
| <b>9</b>  | 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          |
| <b>10</b> | 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          |

| Action # | Title   | Description   | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 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, 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).  |             | Yes          |
| 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                   | The HCOE/FYSCP will facilitate professional development and training opportunities throughout the year for targeted audiences:<br>A. New School Administrators and Liaisons (Annual) (No additional funding).<br>B. To students and families (Annual) (No additional funding).<br>C. CWS/Probation/Court/Tribal staff (Annual or more as requested). (No additional funding).<br>D. LEA staff when requested by LEA. (No additional funding).<br>E. Community Agencies and Partners (e.g. CASA) (No additional funding).<br>F. The HCOE/FYSCP staff will attend the annual California State Foster Youth Education Summit for their own professional development. | \$3,000.00  | Yes          |

| Action #  | Title  | Description  | Total Funds | Contributing |
|-----------|--|--|-------------|--------------|
|           |  | (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).  |             |              |
| <b>15</b> | 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          |
| <b>16</b> | Foster Youth Education Rights Mailer                           | Information regarding a foster youth educational rights and services 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<br>Yes    |
| <b>17</b> | 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          |
| <b>18</b> | 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          |

| Action # | Title  | Description   | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 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 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).<br>FYSCP funds @ .30 FTE = \$22,287<br>McKinney-Vento Homeless Grant funds @ .20 FTE = \$ 14,858<br>Title IV-E Funds @ .50 FTE = \$37,145 | \$74,290.00 | No<br>Yes    |
| 20       | Foster Youth Data Technician                         | 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).<br>FYSCP funds @ .55 FTE = \$42,435<br>Title IV E Funds @ .45 FTE = \$42,435   | \$84,870.00 | No<br>Yes    |
| 21       | Foster Youth Case Worker                             | 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).<br>FYSCP funds @ .80 FTE = \$60,956   | \$76,195.00 | No<br>Yes    |

| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
|          |   | Title IV E Funds @ .20 FTE = \$15,239  |              |              |
| 22       | Homeless Youth Caseworker                               | 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).<br>FYSCP funds @ .40 FTE = \$26,881<br>McKinney-Vento Homeless Grant funds @ .40 FTE = \$26,881<br>Title IV E Funds @ .20 FTE = \$13,440  | \$67,202.00  | No<br>Yes    |
| 23       | Co-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 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).<br>FYSCP funds @ .55 FTE = \$63,046<br>McKinney-Vento Homeless Grant funds @ .20 FTE = \$22,926<br>Title IV E Funds @ .25 FTE = \$28,657 | \$114,629.00 | No<br>Yes    |
| 24       | Principal Account Technician II                         | 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).<br>FYSCP funds @ .10 FTE = \$10,805  | \$10,805.00  |              |

| 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.

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# 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           |



| Action # | Title                                | Description  | Total Funds | Contributing |
|----------|--------------------------------------|--|-------------|--------------|
| 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           |
| 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           |

| Action # | Title                                | Description  | Total Funds | Contributing |
|----------|--------------------------------------|--|-------------|--------------|
| 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           |

## 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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# 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   |                |                |                | Establish commitment agreements/ MOU's   |

| Metric                           | Baseline   | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|----------------------------------|--|----------------|----------------|----------------|--|
| industry for career connections. | school districts, in addition there are 33 Health Career Partners and 102 Trades Partners. |                |                |                | with key industry 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           |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 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 coordinating guest speakers, health seminars and the Health Exploration Summer Institute. | \$111,378.00 | No           |
| 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.

## 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.

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

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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.**



# 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 Learners           | 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<br>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 Learners           | Translators   | \$2,000.00   |                   |             |               | \$2,000.00   |
| 1    | 29       | English Learners           | 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<br>Foster Youth<br>Students                               | Foster Youth Education Rights<br>Mailer                               |            | \$2,000.00        |             |               | \$2,000.00   |
| 2    | 17       | Foster Youth   | HCOE/FYSCP Newsflash blast<br>letter                                  |            |                   |             |               |              |
| 2    | 18       | Foster Youth<br>Low Income   | HCOE/FYSCP and McKinney-<br>Vento Homeless Education<br>Program Guide |            | \$1,000.00        |             |               | \$1,000.00   |
| 2    | 19       | Foster Youth<br>Low Income<br>Foster and<br>Homeless<br>Students       | Director, Foster & Homeless Youth<br>Education Services               |            | \$22,287.00       |             | \$52,003.00   | \$74,290.00  |
| 2    | 20       | Foster Youth<br>Low Income<br>Foster and<br>Homeless Youth<br>Students | Foster Youth Data Technician  |            | \$42,435.00       |             | \$42,435.00   | \$84,870.00  |
| 2    | 21       | Foster Youth<br>Low Income<br>Foster and<br>Homeless Youth<br>Students | Foster Youth Case Worker  |            | \$60,956.00       |             | \$15,239.00   | \$76,195.00  |
| 2    | 22       | Foster Youth<br>Low Income<br>Homeless and<br>Foster Youth<br>Students | Homeless Youth Caseworker   |            | \$26,881.00       |             | \$40,321.00   | \$67,202.00  |
| 2    | 23       | Foster Youth<br>Low Income<br>Foster &<br>Homeless Youth<br>Students   | Co-Director: Foster & Homeless<br>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<br>Expelled Youth  | Requirements to Return to DOR   |            |                   |             |               | \$0.00       |
| 3    | 2        | All<br>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    |
|--------------------------|------------------|----------------|
| <b>Total:</b>            | \$876,743.00     | \$1,828,869.00 |
| <b>LEA-wide Total:</b>   | \$684,664.00     | \$1,017,891.00 |
| <b>Limited Total:</b>    | \$0.00           | \$544,686.00   |
| <b>Schoolwide Total:</b> | \$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                                    |              |              |

| Goal | Action # | Action Title  | Scope                                    | Unduplicated Student Group(s) | Location   | LCFF Funds | Total Funds |
|------|----------|---|--|-------------------------------|--|------------|-------------|
| 2    | 6        | Foster Youth FAFSA Completion Collaboration             | Limited to Unduplicated Student Group(s) | Foster Youth                  | Specific Schools: All LEAs that have high school students 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<br>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  |            |             |

| Goal | Action # | Action Title   | Scope                                    | Unduplicated Student Group(s) | Location    | LCFF Funds | Total Funds  |
|------|----------|--|--|-------------------------------|-------------|------------|--------------|
| 2    | 18       | HCOE/FYSCP and McKinney-Vento Homeless Education Program Guide | Limited to Unduplicated Student Group(s) | Foster Youth Low Income       | All Schools |            | \$1,000.00   |
| 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](mailto: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 <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> . |

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.