

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Humboldt County Office of Education

Contact Name and Title

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Principal

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

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

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

89% low-socio economic

27% Special Education students on IEP's

3% English Language Learners

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

5% Foster Youth

38% Homeless Youth

CCS enrollment is constantly changing. New community school students are enrolled each week. New court school students enroll daily at times. Some students return to their DOR at the semester or the start of the school year. With a highly mobile population, cohort data is extremely limited and not valid. Therefore, many metric and expected outcomes at CCS cannot be compared to traditional school settings.

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

- Academic Performance Index API because it has been suspended.

- Share of students that are enrolled in A-G requirements because HCOE CCS is not accredited
- Share of EL's making ELD progress because students are returned to DOR to determine fluency level growth compared to their prior performance levels.
- EI classification rate because reclassification will be based on at DOR criteria.
- Share of students who take Advance Placements Exams because we do not offer AP classes
- High School dropout rates are not counted for County Offices and are reflected in rates of DOR.
- % of EL's making progress on CELDT
- Pupil expulsion rate- as we serve those that are expelled, yet do not expel.

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

State priorities are that are not appropriate are:

*4a Pupil Achievement- Statewide Assessments. We administer statewide assessments and strive for 95% participation rate; however, new students enroll weekly and typically are not with us less than 90 days prior to testing. The students we serve are transient in nature which makes it hard to measure and have scores that are reflective of their skills.

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

Acronyms:

ERC Educational Resource Center

ERC ISP Educational Resource Center Independent Study Program

ERCS Eel River Community School

HCOE CCS Humboldt County Office of Education Court/Community School

ISP Independent Study

JH Juvenile Hall

RF Regional Facility

SH Southern Humboldt

LCAP Highlights

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

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

This has included developing an outline of a three tiered system of teaching, response, intervention, and prevention around behaviors that are traditional barriers to education. Staff has undergone training in MTSS (Multi-Tiered System of Support) and PBIS (Positive Behavior Intervention Strategies). The leadership team, coaching team, and site-based subcommittees were established this year. They have been working to identify the positive student and staff behaviors that support and enhances the education process (behaviors we need to see more of), as well as identifying challenging behaviors that

create barriers (behaviors we need to see less of). Discipline strategies, behavior tracking, and incentive programs are being developed and implemented. Data collection through SWIS (School Wide Information System) was implemented in the beginning of the year to track major behavior issues. Teachers are regularly and explicitly teaching behavior expectations in the classrooms, the school campuses, and during off-site programs. Campuses have been given posters to place around the schools for reminders of behavior expectations. Creative instructional outlets such as videos and posters invite substantial student input.

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

This year an addition to the MTSS efforts we have added a case management portion for identified students who need more support. The Tier Two Case Management was created to address students who have significant barriers to their education. A portion of our student body receives Tier II case management. These are students who are identified as high-risk and may potentially benefit from additional support from case management staff. Some of the factors which may identify a student for case management include some combination of historical truancy, alcohol or other drug use interfering with school success, homelessness or foster placement creating barriers to school success, behavioral problems at the referring schools or here, or other crisis that develop for the student (peer conflicts, work avoidance, declining SAIS time). Case management services range from regular check-in and meetings with the student, family, and teacher; additional personal available for IEP/SART/SARB meetings; additional day-to-day support; additional support during transitions to the next placement. At this stage in the school year, approximately 91 students have received this higher level of support. Approximately 1/3 of those students are not eligible for McKinney Vento support services.

Parent Project

This is an intensive, 11 week parenting program focused on the most destructive adolescent behaviors, including truancy, substance use, and home defiance, all behaviors we see contributors to failing in school. In communities where Parent Project is established, attended, and measured, truancy and delinquency rates decrease, parent efficacy increases, and involvement from higher levels of authority such as SARB boards, Probation, and Law Enforcement sharply decline.

We are established in three communities: Arcata/McK, Eureka, and Fortuna. We are supporting the development of this program in the Klamath Trinity Valley area this year. We run 5-6 classes each school year with registration rates consistently reaching 25-40 parents per class.

SARB Collaboration

SARB has been active in 5 regions with regular participation from HCOE, DA's Office, DHHS/CWS, Family Resource Centers, Probation, law enforcement, schools, parents, and students. This year has seen the development of School Attendance Court, the final intervention with parents who do not correct attendance rates following many attempts by schools and the SARB boards. For those families who enter into a Diversion Program with School Attendance Court, 87% have an almost immediate and long-

lasting improvement in attendance. This means that 87% of the students whose parents are held accountable in School Attendance Court reach 100% compliance with attendance laws as set by California Education Code.

HHF HCOE has collaborated with American Hydroponics to create a hands on learning opportunity for CCS students. HHF is a career training program designed to provide career –related instruction, hands on work experiences, research and opportunities for CCS students to participate in a student run business. HHF is in its 2nd year of operation. The program serves up to 25 students weekly. Currently 15 students have participated in an internship program with HHF. These students learned all aspects of the HHF program and participated in the work experience program. These students gained necessary job skills and were paid for a portion of their time at HHF.

Apex online curriculum is offered to all students. Court school students also have access to courses. This provides a more broad scope of courses for all students. Apex can provide A-G approved courses. CCS typically does not serve youth that are currently taking A-G coursework; however, it is available to all enrolled students. Elective credits are typically are harder to access at alternative school sites. Apex offers rigorous and meaningful elective options for the students.

HCOE CCS collaborated with FYS to support youth incarcerated who have already earned their high school diploma. We had two students who completed all high school requirements, yet are placed in the juvenile hall. The students were offered secondary education opportunities in the form of online college courses. Both students completed their college course that they enrolled in. Another student will start two courses this summer. CCS, FYS and Probation will continue to collaborate services for students as needed who are incarcerated and have completed their high school requirements.

Review of Performance

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

Greatest Progress

HCOE C/CS program does not receive performance indicators on the California Dashboard as this is an Alternative Education program. The following evidence of progress is based on local indicators. 77% of students improved their score in math and 76% of students improved their score in English Language Arts based on TABE- the Test for Adult Basic Education (TABE), a diagnostic test used to determine a student's skill level in Math and ELA. The TABE test is administered twice to students, a pre-test upon enrollment and a post-test after an academic semester at CCS. Students showed great progress in both subjects.

Credit Completion – In 2017-2018, 71% of students earned 15 or more credits. Teachers have continued to provide weekly feedback to all students about credit production and hours earned. Meetings and

SST's are held to address students who are not earning the expected 15 units a quarter. The weekly feedback gives students an opportunity to work on their goals of catching up on credits and returning to their DOR or completing required credits for graduation.

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

Attendance Outreach – CCS continues to provide truancy outreach efforts to habitually truant students. Home visits, SST meetings, and SART meetings are utilized to offer support and resources to the students and families before they are referred to SARB boards. The SARB boards are working with the local courts. (see above LCAP highlights.)

California Career Zone Online Portfolio – All 12th grade students complete an online graduation portfolio. The portfolio and activities support career planning and career guidance. It includes a personal portfolio section where the students highlight their strengths and what they know. The students create resumes, practice interview skills, complete career assessments, college and technical program searches, and job exploration. The online portfolio can be accessed by the students after they have graduated and they can share it with prospective employers and colleges. Twelve students completed the portfolio to date. HHF - Humboldt Hydro Farms is a career training program designed to provide career-related instruction, hands-on work experiences, research, and opportunities for interested Community School students to participate in a student-run business. During the 2017-18 school year, 36 students have been enrolled in the HHF program and 15 students are enrolled in the paid work experience program. Of the 7/15 students enrolled in the work experience program are SWD. Instruction includes hydroponics and related sciences (Botany, Chemistry, Food Products and Nursery Plants, Nutrients, Energy and Climate), and is integrated into the classroom and in the commercial greenhouse

The FYSC program made significant progress implementing the goal of increasing the coordination and inter-agency collaboration of educational services for foster youth. Multiple trainings throughout the year were provided, with an increased number of attendees. All 32 districts in Humboldt County are trained with current information to serve their foster and homeless youth. Foster Focus Data has been implemented. HCOE FYS houses the Foster Focus Data System. All FY in the county are identified and input into the system to track necessary information regarding education for the students.

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

Family Nights- A total of 6 family nights are planned throughout the school year. The family nights are successful in getting families and parents to engage in their child's school. During family nights CCS staff reach out and try and engage parents of unduplicated students to attend the family nights. Typically we notice parents of unduplicated youth do not engage in educational activities. The family nights are designed to improve access for unduplicated youth. The events are held at both Eureka and Fortuna sites. Students and staff prepare and serve meals to the families. Students are able to showcase recent school work and projects they have completed. HHF provided fresh vegetables to all the family nights. Information and local resources are presented and disseminated also. The College of the Redwoods EOPS program provides outreach to both students and families as well. Family nights are also an opportunity to share LCAP annual updates, and provide a forum for a community and family inputs. Parents are regularly surveyed to measure school connectedness. The activities and programs mentioned above are planned to continually gain feedback to maintain and build upon successes. CCS strives to gain feedback from school staff, stakeholders, parents/families and students to continually plan, maintain and build upon success. Parent Project – See above in LCAP highlights. PBIS / Trauma Informed Practices – See above in LCAP highlights.

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

Greatest Needs

HCOE C/CS program only receives one performance indicator on the California Dashboard as this is an Alternative Education program. CCS Chronic Absenteeism rate is 31% . Attendance and chronic absenteeism continue to be an issue with our student population. Many of our students are referred to CCS via the SARB board, and the students are already identified as chronically truant We have interventions and supports in place to address our truancy issues. The students have identified incentives that are meaningful to them. They include food incentives, field trips, Community sweatshirts and raffle items. CCS has a truancy outreach team that identifies students in need of home visits. The team provides outreach to reduce barriers to attending school.

Even with support and interventions in place we continue to struggle with some of the most truant students. The countywide efforts to link SARB and the District Attorney’s Office is in its first year. We believe with continued effort and collaboration of services and supports, it will begin to combat the truancy rates. We continue to make weekly home visits, phone calls home, and schedule SST and SART meetings to support the family and the students. We have offered attendance incentive programs, which do not seem to make a lasting impact.

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

CAASPP % performance 16/17

English Language Arts:

* 0% met or exceeded standard

*12% nearly met standard

Mathematics:

0%- met or exceeded standard

12%- nearly met standard

Suspension rates increased this year.

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

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

Performance Gaps

The performance levels have not been identified for CCS at this time. We are still awaiting the alternative education Dashboard. The only data that is measured at this time is our chronic absenteeism rate. We currently have a 31% chronic absenteeism. We will continue to work with local SARB boards, Truancy Court to support families and connect them to needed resources. CCS staff will review attendance data and research best practices to support chronic absenteeism reduction. CCS will continue to provide incentives for attendance, and credit production.

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

Increased or Improved Services

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

Trauma informed practices are in year three of implementation. A Program Manager is employed to ensure staff is trained and the practices are implemented. Data shows that Humboldt County has a higher than average number of students who have experienced adverse childhood experiences. We are implementing trauma informed practices and training staff to support and build the resiliency factors in our students.

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

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

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

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

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

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

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

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

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

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

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$34,530,646
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$3,195,321

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

\$2,883,618 Operations
 \$1,651,054 District Support Services
 \$3,173,824 Regional Services
 \$2,172,678 Student Programs
 \$ 294,876 Community Partnerships & Ancillary Programs
 \$21,531,529 Restricted Programs

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$9,594,973

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric: Pre/Post TABE scores in ELA and Math

Baseline: TABE ELA Post scores 78% students improved score, TABE MATH scores 82% students improved score.

17/18: TABE ELA Post scores 80% students will improve score, TABE MATH scores 84% students will improve score.

17/18: TABE ELA Post scores 76% students improved score
TABE MATH scores 77% students improved score.

Metric: Number of Kuder Navigator Portfolios completed

Baseline: 100% of 12th graders will complete a Kuder navigator portfolio

17/18: 100% of 12th graders will complete a Kuder navigator portfolio

17/18: 100% of 12th graders completed a California Career Zone portfolio due to the county not renewing the contract with Kuder Navigator

Metric: Williams as reported on SARC Metric

Baseline: 100% of students have access to standards-aligned materials

17/18: 100% of students have access to standards-aligned instructional

17/18: 100% of students have access to standards-aligned instruction

Expected

Metric: Grade cards will be reviewed quarterly to identify numbers of students that earn 15 or more credits.

Baseline: 58% of students earned 15 or more credits.

17/18: 58% of students earned 15 or more credits.

Metric: Rate of teacher misassignment as reported on the SARC

Baseline: 100% of teachers are appropriately assigned

17/18: 100% of teachers are appropriately assigned

Metric: Log of Parental Involvement for all parents, including those of SWD and unduplicated youth through Family Night participation and survey completion

Baseline: 10% increase in family participation and survey completion

17/18: 10% increase in family participation and survey completion

Actual

17/18: 71% of students earned 15 or more credits during quarter 1st and 2nd quarter.

17/18: 100% of teachers are appropriately assigned

17/18:
7% increase in family participation and survey completion.

Expected

Metric: Students will have access to a broad course of study

Baseline: 100% of students will have access to a broad course of study through standards based curriculum and APEX online learning coursework

17/18: 100% of students will have access to a broad course of study through standards based curriculum and APEX online learning coursework

Actual

17/18: 100% of students have access to a broad course of study through standards based curriculum and APEX online learning coursework

Expected

Metric: Number of students meeting standards or exceeding standards on CAASP

Baseline: English Language Arts

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

Mathematics

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

17/18: English Language Arts

- 5% - met or exceeded
- 9% - nearly met standard

Mathematics

- 5% - met or exceeded
- 9% - nearly met standard

Metric: Number of students opting to take EAP and percent receiving an exempt designation
(Ready for College in Math and ELA)

Baseline: 0 students

17/18: 0 students

Actual

17/18: English Language Arts

- 0% - met or exceeded
- 12% - nearly met standard

Mathematics

- 0% - met or exceeded
- 2% - nearly met standard

17/18: 0 students

Expected

Metric: FIT Tool

Baseline: All facilities will remain in good condition

17/18: All facilities will remain in good condition

Metric: Chronic Absenteeism

Baseline :30% Chronic Absenteeism

17/18: 30% chronic absenteeism

Actual

17/18: All facilities were in good condition, measured by the FIT tool.

17/18: The CDE Dashboard results show a 30% chronic absenteeism rate. When compiling our own data we used Promis Information System, results show a 41% chronic absenteeism rate.

Expected

Metric: School Attendance Rates

Baseline: Classroom Programs:

ERC #1= 76%

ERCS = 78%

JH = 100%

RF = 100%

Independent Study

ERC ISP = 65%

ERCS ISP = 75%

Southern H = 75%

17/18: Classroom Programs:

ERC #1= 76%

ERCS = 78%

JH = 100%

RF = 100%

Independent Study

ERC ISP = 65%

ERCS ISP = 75%

Southern H = 75%

Actual

17/18: Classroom Programs:

ERC #1= 76%

ERCS = 64%

JH = 100%

RF = 100%

Independent Study

ERC ISP = 84%

ERCS ISP = 78%

Southern H = 54%

Expected

Metric: Parents will participate in SSC and LCAP development stakeholder meetings

Baseline: 7 parents will participate in SSC and LCAP development stakeholder meetings

17/18: 7 parents will participate in SSC and LCAP development stakeholder meetings

Metric: CHKS

Baseline: 84% of students that completed the CHKS reported feeling safe at school

82 % of students that completed the CHKS reported feeling connected to school

17/18: 84% of students that completed the CHKS reported feeling safe at school

82 % of students that completed the CHKS reported feeling connected to school

Actual

17/18: 6 parents participated in SSC and LCAP development stakeholder meetings

17/18: 84% of students that completed the CHKS reported feeling safe at school based on 16-17 CHKS report
82% of students that completed the CHKS reported feeling connected to school on 16-17 CHKS report.
This data is collected every 2 years with CHKS data. Another survey will be administered in Spring 2018

Expected

Metric: Middle School dropout rate

Baseline: 0 middle school dropouts

17/18: 0 middle school dropouts

Metric: Suspension Rates

Baseline: ERC = 14 suspensions; 18 days

ERCS = 5 suspensions; 6 days

JH = 20 suspensions; 30 days

RF = 8 suspensions; 14 days

SH = 0 suspensions

17/18: ERC = 14 suspensions;
18 days

ERCS = 5 suspensions;
6 days

JH = 20 suspensions;
30 days

RF = 8 suspensions;
14 days

SH = 0 suspensions

Actual

17/18: 0 middle school dropouts

17/18: ERC = 18 suspensions; 33 days

ERCS = 9 suspensions; 10 days

JH = 29 suspensions; 51 days

RF = 2 suspensions; 3 days

SH = 0 suspensions

Expected

Metric: Number of students participating in work experience, to include unduplicated students and SWD.

Baseline: Number of SWD that will participate in Work experience : 8
Number of unduplicated students that will participate in work experience : 18

17/18: Number of SWD that will participate in Work experience : 8
Number of unduplicated students that will participate in work experience : 18

Meric: CCSS will be provided to all students, at all sites

Baseline: CCSS will be provided to all students at all sites.

17/18: CCSS will be provided to all students at all sites.

Metric: Hlghschool dropout rates

Baseline: 13% high school students will drop out

17/18: 13% high school students will drop out

Actual

Seven SWD have participated in work experience. A total of fifteen students have participated in work experience to date. More students will likely participate in the work experience program once their internship at the Humboldt Hydro farm is completed. It is anticipated that 4 more students will participate by the end of the academic year.

17/18: State standards are aligned and provided at all sites.

17/18: 11% of students dropped out. All students had multiple home visits and outreach to try and enroll them in school. Letters to their DOR were sent out to ensure they were aware what students had dropped out.

Expected

Metric: High School graduation rates

Baseline: 75% of eligible graduates will graduate

17/18: 75% of eligible graduates will graduate

Actual

17/18: 87% of eligible graduates are anticipated to graduate on time. Students who do not graduate on-time have an opportunity to finish during summer school or as a 5th year senior.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Character Based Literacy licenses will be purchased for usage at all CCS sites to compliment a broad course of study offered to all students by highly qualified teachers. Instructional Aides provide support students to compliment a broad course of study.

- A. CBL licenses
- B. Highly qualified teaches
- C. Instructional aides

Character Based Literacy is used in all programs.Character Based Literacy licenses were purchased for usage at all CCS sites to compliment a broad course of study offered to all students by highly qualified teachers. Instructional Aides provide support students to compliment a broad course of study. Staff participated in a CCS PLC to share strategies and receive a refresher training on CBL.

Amount

- a. \$2000
- b. \$847,950
- c.\$327,200

Source

- a.Lottery
- b. LCFF
- c. LCFF S/C Source

Budget Reference

- a. Curriculum and Material/OB-4310
- b. Salary and benefits
- c. Salary and benefits

Amount

- a. \$ 2,500
- b. \$ 698,260
- c.\$ 289,143

Source

- a.LCFF
- b. LCFF
- c. LCFF S/C Source

Budget Reference

- a. Curriculum and Material/OB-4310
- b. Salary and benefits
- c. Salary and benefits

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

APEX online curriculum for 20 licenses and training for staff.

CCS purchased 20 licences for APEX online curriculum. APEX is offered at all sites including Court Schools.

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

Source
(a) Title IA
(b) Lottery

Budget Reference
Curriculum and
Instruction/OB5884

Amount
\$4,827
(a) \$452
(b) \$4,375

Source
(a) Title IA
(b) Lottery

Budget Reference
Curriculum and
Instruction/OB5884

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

HCOE IT and Personnel support was utilized to implement The California Career Zone portfolio. Previously CCS utilized Kuder Navigator as an online portfolio for students. HCOE discontinued their licences with The Kuder Navigator site. All portfolio requirements were transferred to utilize the California Career Zone online platform. INS provides services to support CCS with information technology services.

Amount
49,254

Source
HL=228
FY=858
LCFF=7,082 + 40,193
REAP=126
Title IA=350
Title ID=417

Budget Reference
HL/OB-5717
FY/OB-5717
LCFF/OB-5711 and 5717
REAP/OB-5717
Title IA/OB-5717
Title ID/OB-5717

Amount
\$ 54,191

Source
HL=\$245
FY=\$922
LCFF=\$7,613 + 43,175
REAP=\$135
Title IA=\$376
Title ID=\$448
Special Ed supported by LCFF
\$1277

Budget Reference
HL/OB-5717
FY/OB-5717
LCFF/OB-5711 and 5717
REAP/OB-5717
Title IA/OB-5717
Title ID/OB-5717
Special Ed supported by LCFF

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Work Experience will be provided to eligible students, to include SWD and unduplicated youth. The work experience program for students will be expanded to include the Humboldt Hydro Farms program, and office work experience.

Work experience was provided to 15 students, which includes 11 SWD. Students participated in an internship program to complete the requirements to be eligible to participate in the work experience. Students participated in both the Humboldt Hydro Farms program and office work experience. Students gained necessary employment skills for the work world.

Amount
\$25,000

Source
LCFF SC

Budget Reference
Work Experience/OB-2452 and 3000

Amount
\$22,103

Source
LCFF SC

Budget Reference
Work Experience/OB-2452 and 3000

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Resource teachers will provide services to identified students with disabilities on IEP's. Teachers will: convene transition IEP's, referrals to TPP, request court school IEP's in a timely manner, work on student's IEP goals in both a co-teaching model and individual SAI time provided. Teachers will request all appropriate student information such as IEP's, credit checks, attendance records

Resource teachers provided services to identified students with disabilities on IEP's. RST's provided: transition IEP's, referrals to TPP, requested court school IEP's in a timely manner, work on student's IEP goals in both a co-teaching model and individual SAI time provided. Teachers requested all appropriate student information such as IEP's, credit checks, attendance records. RST's , CCS School Psych, and the CCS principal met monthly to review caseloads and address any needs.

Amount
\$252,000

Source
SPED

Budget Reference
SPED Salaries & Budget /OB1100 and 3000

Amount
\$246,112

Source
SPED

Budget Reference
SPED Salaries & Budget /OB1100 and 3000

Action 6

Planned Actions/Services

A-CCS teachers will utilize SDAIE methods of instruction to ensure English Language Learners are provided with services they need to access the general education curriculum. English Language

Actual Actions/Services

A-CCS teachers utilized SDAIE methods of instruction to ensure English Language Learners were provided with services they need to access the general education curriculum. English Language Development course

Budgeted Expenditures

Amount
A. see above goal 1 action 1
B. see above goal 1 action 19
C. no additional costs other than what is included in salaries and benefits of teaching staff.

Estimated Actual Expenditures

Amount
A. see above goal 1 action 1
B. see above goal 1 action 19
C. no additional costs other than what is included in salaries and benefits of teaching staff.

Planned Actions/Services

Development course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.
 B-The Foster Youth Coordinator will provide opportunities to include field trips to local colleges, and vocational tech opportunities locally and regionally and provide case management services.
 C-CCS will develop procedures and timelines for providing regular information for Native American youth about cultural events and activities that are going on locally.

Actual Actions/Services

outlines are utilized in all CCS programs to ensure ELD skills are being addressed.
 B-The Foster Youth (FY) Coordinator and McKinney-Vento (MV) Coordinator provided opportunities for field trips to local colleges, and vocational tech opportunities locally. EOPS representatives from College of the Redwoods provided outreach as guest speakers and presented to CCS programs. The FY and MV Coordinator also provided case management service to all identified CCS youth.
 C- CCS is continuing to develop procedures for providing information for native American Youth regarding cultural events and activities. A relationship has been developed with the educational from The Bear River Tribe.

Budgeted Expenditures

Source
 Budget Reference

Estimated Actual Expenditures

Source
 Budget Reference

Action 7

Planned Actions/Services

Apex-Online Curriculum will be provided for classroom and independent study programs to allow students more access to their required courses.

Actual Actions/Services

Apex-Online Curriculum was provided for classroom and independent study programs to allow students more access to their required courses.

Budgeted Expenditures

Amount
\$7,500

Source
Restricted Lottery

Budget Reference
Curriculum & Instruction/OB-5884

Estimated Actual Expenditures

Amount See above Goal 1 Action 2

Source
Restricted Lottery

Budget Reference
Curriculum & Instruction/OB-5884

Action 8

Planned Actions/Services

Staff will continue to receive training from CCS Program manager on the impact of trauma and toxic stress on students and how it impacts their educational progress.

Actual Actions/Services

Staff participated in monthly PLC meetings and trainings on of the impact of trauma on students and their educational progress. Trainings on strategies and best practices and were provided at the PLC to support our MTSS efforts.

Budgeted Expenditures

Amount
\$77,000

Source
LCFF

Budget Reference
Salaries and Benefits

Estimated Actual Expenditures

Amount
\$171,312

Source
LCFF

Budget Reference
Salaries and Benefits

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

A. Student Assistance Counselor monitors attendance and truancy issues for students with chronic absenteeism.
 B- Chronically truant students will be provided bus tickets and Incentives to attend
 C. CCS Registrar monitors all incoming student records and transfers

A. Student Assistance Counselor, along with teachers, monitored attendance and truancy issues for students with chronic absenteeism. Students of concern were highlighted in weekly meetings. Home visits and SART meetings were set up to address truancy concerns.
 B- All students including chronically truant students were provided bus tickets and Incentives to attend.
 C. CCS Registrar monitored all incoming student records and transfers. The registrar ensures student transcripts were updated and all credits, including partial credits awarded from prior schools.

Amount
 A \$84,567
 B. \$22,385
 C. \$67,281

Source
 A. LCFF/SC = 39,324
 TUPE/Tobacco Use Prevention Education = 15,222
 REAP/Rural Education Achievement Program = 30,021
 B. LCFF S/C = 17,385
 HL/Homeless = 5,000
 C. LCFF = 67,281

Budget Reference
 a. salaries and benefits
 b. materials and supplies
 c. salaries & benefits

Amount
 A \$92,327
 B. \$18,324
 C. \$67,189

Source
 A. LCFF/SC = 42,932
 TUPE/Tobacco Use Prevention Education = 16,619
 REAP/Rural Education Achievement Program =\$ 32,776
 B. LCFF S/C =\$ 18,324
 C. LCFF = \$67,189

Budget Reference
 a. salaries and benefits
 b. materials and supplies
 c. salaries & benefits

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide breakfast program at ERC site.

Breakfast and Lunch were provided at the ERC site for students in the classroom and IS program. Lunch was provided at ERCS site for students.

Amount
\$28,500

Source
LCFF SC

Budget Reference
Contracts & Services/OB-5100

Amount
\$ 24,079

Source
LCFF SC \$11,854
Federal \$11,285
State \$940

Budget Reference
Contracts & Services/OB-5100

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

After school enrichment activities were provided: Coast League Basketball, surfing trips, referees and instructor time.

Amount
\$4500

Source
LCFF S/C

Budget Reference
Contracts & Services/OB-5800 & 5801

Amount
\$438

Source
LCFF S/C

Budget Reference
Contracts & Services/OB-5800 & 5801

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Family Nights will be held 3-4 times annually at regional sites to serve Eureka, Fortuna and Southern Humboldt where food will be offered in effort to gain parent input, student input and provide more opportunities for parental decision making in LCAP and SSC processes.

Family Nights were held 3 times at regional sites serving Eureka, Fortuna and Southern Humboldt. Dinner was provided to families in an effort to gain parent input, student input and to provide more opportunities for parental decision making in LCAP development and SSC processes. A portion of the food for dinner was supplied by the Humboldt Hydro Farm program. Parents and families completed surveys to measure connectedness and identify areas for improvement.

Amount
\$1200

Source
LCFF S/C

Budget Reference
\$1,000 Materials and supplies/OB-4310
\$200.00 Materials and Supplies/OB 5800

Amount
\$1,646

Source
LCFF S/C

Budget Reference
\$1,646 Materials and supplies/OB-4310

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Blue Ox Mill provides students with hands-on opportunity to learn blacksmithing, lathe work, textiles, ceramics, photography and other skills as relevant to student need. Contract for use of facility and training

Blue Ox Mill provided students with hands-on opportunity to learn blacksmithing, lathe work, textiles ,ceramics and other skills. Fourteen students participated in the Blue Ox program weekly. Contract for use of facility and training.

Amount
\$10,000

Source
LCFF S/C

Budget Reference
Contracts & Services OB-5100

Amount
\$10,000

Source
LCFF S/C

Budget Reference
Contracts & Services OB-5100

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

A satellite program in Southern Humboldt was provided to youth in the southern portion of the county, a school site within a reasonable distance from their residence. The county is geographically large and rural in nature. The distance to Eureka would be a barrier to attend school.

Amount
\$116,817

Source
LCFF S/C Source

Budget Reference
Facilities-OB-5612 = 10,812
Salaries & Benefits-OB-1100 & OB-2400 = 103,305
Motor Pool OB-5714 = 2,700

A. Teacher salary .60 FTE \$59,811
B Senior Clerk .60 FTE \$41,624
C. Facility Rental \$11,623
D. Motor Pool \$2,903
Amount
\$115,961

Source
LCFF S/C Source

Budget Reference

A.Salaries & Benefits-OB-1100 & OB-2400 = \$59,811
B. Salaries & Benefits \$41,624
C.Facilities-OB-5612 = 10,812
D.Motor Pool OB-5714 = 2,700

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Provided program oversight for Administration and Teachers which included development of the Expulsion County-Wide Plan, and LCAP support.

Amount
\$43,000

Source
LCFF

Budget Reference
Salaries & Benefits

Amount
\$39,911

Source
LCFF

Budget Reference
Salaries & Benefits

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Ensure expelled youth are apprised of their requirements to return to their district of residence at enrollment, and at each semester following enrollment. Administrator to oversee program implementation.

All expelled youth were apprised of their requirements to return to their district of residence (DOR) at enrollment, and at each semester following enrollment. Teachers met with families to ensure they were aware of their expulsion and the rehabilitation plan needed to return to the DOR. Administrator oversaw program implementation.

Amount
\$120,000

Source LCFF

Budget Reference
Benefits & Salaries

Amount
\$159,267

Source LCFF

Budget Reference
Benefits & Salaries

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The FY Coordinator and Student Services Technician collaborated with social service agencies involved with Foster Youth to provide for enhanced case management for all enrolled CCS youth. This year a second caseworker was hired and is working with HCOE and DHHS
 (a) Foster youth Coordinator 1.0 FTE
 (b) Student Services Technician 1.0 FTE
 c) FY Caseworker & HL Caseworker

Amount
 a. \$90,550
 b. \$64,456
 c)

 Source
 a.FY Grant
 b.LCFF

 BudgetReference
 (a) (b) Salaries & Benefits

Amount
 a. \$105,845 Total
 \$79,384 (FY)
 \$26,461 (HL)
 b. \$74,914

 Source
 a .FY Grant .75 FTE
 HL Grant 26,461 .25 FTE
 b.FY Grant

 BudgetReference
 (a) (b) Salaries & Benefits

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

RST teachers scheduled additional IEP meetings as necessary to address student attendance. Teachers worked with RST's and school psychologist developed behavior plans to provide additional incentives for SWD to attend who have truancy issues.

Amount \$195,500

Source
LCFF = 150,391
RSP/Resource Specialist Program= 45,109

Budget Reference
Salaries & Benefits

See above Goal 1 action 5

Action 19

Planned Actions/Services

Provide appropriate translators at all appointments and meetings for EL students, parents/guardians and provide case management support services for FY

Actual Actions/Services

Provided appropriate translators at all enrollment appointments, SART meetings, and IEP's for EL students, parents/guardians.

Budgeted Expenditures

Amount
\$13,500

Source
LCFF

Budget Reference
Salaries & Benefits

Estimated Actual Expenditures

\$539
Source LCFF
Budget Reference
Contracts & Services

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Teachers implemented PBIS incentive plans to provide incentives for students when exhibiting positive behavior. Teachers met with students to determine appropriate motivating incentives. Incentives included field trips, cooking classes, food items and headphones.

Amount
\$5,000

Source
LCFF SC

Budget Reference
Materials & Supplies/OB-4310

Amount
\$4,686

Source
LCFF SC

Budget Reference
Materials & Supplies/OB-4310

Action 21

Planned Actions/Services

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

Actual Actions/Services

Staff met with students, and families quarterly to set credit goals and review progress. Students who were not meeting requirements were required to meet with the teacher and their guardians to address their needs and plan for summer school if necessary. Summer school is offered annually.

Budgeted Expenditures

Amount
\$83,000

Source
LCFF S/C \$33,000
Title 1-A \$50,000

Budget Reference
Salaries & Benefits for extended school year

Estimated Actual Expenditures

Amount
\$ 73,033

Source
LCFF S/C \$31,075
Title 1-A \$ 41,958

Budget Reference
Salaries & Benefits for extended school year

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

All CCS students were provided the opportunity to utilize new technology and learn 21st century learning skills. The 21st Century Learning Technician provided classes to all CCS students with an emphasis on 21st century learning skills and technology standards.

Amount
\$62,000

Source
LCFF S/C

Budget Reference
Salaries & Benefits

Amount
\$64,986

Source
LCFF S/C

Budget Reference
Salaries & Benefits

Action 23

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Meet with expelled youth and support network in order to ensure they are apprised of, and receive support in meeting the requirements to return to their district of residence to include coordination of meetings for the student to return to their DOR.

Teachers met with expelled youth and support network in order to ensure they are apprised of, and receive support in meeting the requirements to return to their district of residence to include coordination of meetings for the student to return to their DOR.

Amount
Included above Goal 1 Action 1

Source
LCFF

Budget Reference
Salaries & Benefits

Amount
Included above Goal 1 Action 1

Source
LCFF

Budget Reference
Salaries & Benefits

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide appropriate translators at all appointments and meetings for students, parents/guardians, utilizing existing staff and substitutes when needed

- A. Translators
- B. Motor Pool
- C. CELDT Training & Professional Development

Provided appropriate translators at all appointments and meetings for students, parents/guardians, utilizing existing staff and substitutes when needed. This year the CELDT test changed to the ELPAC test. The EL test coordinator received training and professional development ensure new testing requirement are met. ELPAC testing for EL students begins in March 2018. The ELL coordinator tests all EL students.

- Amount
- A. \$500 LCFF
 - B. See above goal 1 action # 9
 - C. 14,000 Title 1A

- Source
- A. LCFF
 - B. LCFF
 - C. Title IA

- Budget Reference
- A. Contracts & Services/OB5852
 - B. Transportation/OB-5201 and 5714
 - C. Salaries & Benefits /OB-5716

- Amount
- A. \$539
 - B. \$ See above goal 1 action 9
 - C. \$ 33,090 Total:
\$ 8,164 .10 ELPAC Teacher
\$24,926 Professional Development

- Source
- A. LCFF
 - B. LCFF
 - C. LCFF =\$8,164 , Title IA = \$17,099 &Title IIA = \$7,827

- Budget Reference
- A. Contracts & Services/OB5852
 - B. Transportation/OB-5201 and 5714
 - C. Salaries & Benefits Professional Development /OB-5716

Action 25

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The FY Coordinator provided case management services in accordance with AB97; maintain Foster Focus database and coordinated potential tutoring services for FY.

Amount
\$1,600

Source
FY Grant

Budget Reference
Contracts & Services/OB-5884

Amount
\$ 1,614

Source
FY Grant

Budget Reference
Contracts & Services/OB-5884

Action 26

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Humboldt Hydro Farms Program was provided as an option for all CCS students to participate in. Twenty students participated in the program weekly, from all Community School sites. Although the Hydro Farm Program is not eligible as a CTE program yet, it provides students with direct work experience in a field relevant to Humboldt County.

Amount
\$173,879

Source
LCFF

Budget Reference
Teacher and Technician Salaries/Benefits
OB1100/2215/3000 = 92,011
Student Work Experience Internship OB2452/3000 = 19,104
Materials OB-4310 = 6,500

Amount
\$ 149,344

Source
LCFF

Budget Reference
Teacher .40 FTE and Technician Salaries/Benefits
OB1100/2215/3000 = \$ 46,850 and \$39,330
Student Work Experience Internship OB2452/3000 = \$ 20,537
Materials OB-4310 = \$20,600
Maintenance & Operations = \$22,027

Action 27

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

CCS is in year 2 of implementation of the district-wide PBIS system. The CCS School Psychologist works closely with the CCS Program Manager to plan and coordinate the PBIS staff PLC meetings. The school psych is collaborating with the Probation Department Administration to implement a PBIS model in both of the locked juvenile facilities.

Amount
\$51,000

Source
SPED

Budget Reference
Salaries & Benefits

Amount
\$ 53,508

Source
SPED

Budget Reference
Salaries & Benefits

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Parent Project will be implemented by .25 FTE of our current Program Coordinator, across the county to provide a skill building program for parents designed to intervene in adolescent destructive behavior: substances, truancy, gang affiliation, and defiance.

The Parent Project is provided across the county to provide a skill building program for parents designed to intervene in adolescent destructive behavior: substances, truancy, gang affiliation, and defiance. The Parent Project operates in Eureka, Fortuna, and Arcata with two opportunities at each site per school year. The Parent project is offered six times throughout the school year to maximize opportunities for parents and guardians.

Amount
\$ See above goal 1 action 8

Source
LCFF

Budget Reference
Salaries & Benefits

Amount
See above goal 1 action 8

Source
LCFF

Budget Reference
Salaries & Benefits

Action 29

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

All sites were maintained in good condition and necessary upgrades and repairs were made as needed. CCS sites include ERC, ERCS, and Southern Humboldt CS.

Amount
\$128,000

Source
LCFF

Budget Reference
Maintenance &
Operations/OB5741

Amount
\$ 119,177

Source
LCFF

Budget Reference
Maintenance &
Operations/OB5741

Action 30

Planned Actions/Services

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

Actual Actions/Services

SWISS data was utilized to review suspensions and behavior trends. Staff was trained to use SWISS data reporting system. Staff reviewed data at PLC's to utilize alternative methods to suspension and to incorporate restorative practices in the classroom.

Budgeted Expenditures

Amount
\$750

Source
LCFF

Budget Reference
Licenses & Contracted Service

Estimated Actual Expenditures

Amount
\$753

Source
LCFF

Budget Reference
Licenses & Contracted Services

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

Analysis

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

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

Overall implementation of the actions and services were completed to support goal 1. All actions and services were fully implemented.

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

The overall effectiveness of the actions and services as related to the goal showed growth and improvement. More students earned more credits each academic quarter this school year. A total of 71% of eligible students earned 15 or more credits in an academic quarter. This demonstrates that regular meetings, weekly hours/credit checks and SST meetings are improving this outcome for students. The students and families are more regularly informed of progress, which supports their academic goals.

TABE results demonstrated growth in both ELA and Math, 77% of students improved their score in ELA; 76% improved in Math.

There was an overall increase in attendance rates in both ERC and ERCS I.S. programs. Both programs exceeded their attendance goals. The teachers have implemented both attendance and PBIS incentives that are student centered. Teachers also utilize home visits, weekly casing meetings and collaboration with the truancy outreach team, to ensure our students attendance needs are being met. Community schools have a high chronic absenteeism rate and this is an area we are continually striving to improve.

CCS was able to enroll double the amount of expected students in the HHF work experience program. Fifteen students were enrolled in the work experience program after completing the required internship. This provides students with valuable work skills to prepare them for the work world.

The measured outcome #2 has been changed for the portfolio requirements. In past years HCOE utilized the online platform of Kuder Navigator. A new platform, California Career Zone is being utilized. 100% of 12th graders completed a senior portfolio to ensure college or career readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

*Motor Pool \$8,224 LCFF

Inadvertently we failed to include the action/service of Motor Pool for the CCS program. CCS has 5 sites; use of motor pool is essential to transport students to HHF. Motor pool is also used to deliver services to students at various sites. This will be Goal 1 action #29

*Program Secretary \$69,476 LCFF

Inadvertently we failed to include the action/service of Program Secretary. The program secretary supports all CCS programs. This will be Goal 1 action #30

*School Supplies for Foster Youth and McKinney-Vento Students enrolled in CCS programs \$3,543

Inadvertently we failed to include the action/service of basic supply kits that are provided to FY and HY enrolled in a CCS program in order to ensure barriers to attending school are decreased. This will be Goal 1 Action #31

Action #1 A- Character Based Literacy Licenses- Estimated \$2000 Actual \$2500. CBL is taught in all CCS programs. License fee.

Action #8 CCS Program Manager - Estimated \$77,000 Actual \$169,253. In previous years the CCS Program Manager who coordinates multiple projects had the salary broken down into multiple actions. The funding for the position is from LCFF. The salary is noted in other actions and services with notes to see action #8

Action #11 After school activities - Estimated \$4,500 - Actual \$438 There is no rental facility fee for Coast League Basketball this year. In the past we have rented a facility to practice with the team. The facility was unavailable this year and the team utilized the onsite facility.

Action #12 Family Nights Estimated \$1,200 Actual \$1646. The costs of family night supplies have increased. CCS provides 6 family nights annually.

Action #16 Administrator Oversight - Estimated \$120,000 Actual \$159,267 The rise in costs for retirement, health & welfare benefits was not taken into account for budgeting.

Action #17 A) Foster Youth Coordinator Estimated \$90,550 Actual \$105,845. The FY Coordinator had a change in job description and duties, which resulted in a reclassification. The rise in costs for retirement, health & welfare benefits was also not taken into account for budgeting.

Action #17 B) Student Services Technician Estimated \$64,456 Actual \$74,914 The rise in costs for retirement, health & welfare benefits was not taken into account for budgeting.

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

Changes made to the service ACTION? #3. Student's are required to complete a graduation portfolio CCS in the past utilized an online platform, the Kuder Navigator. HCOE decided to not renew the licences and switched to The California Career Zone. The California Career Zone is also an online platform as well, and replaced The Kuder Navigator. Seniors enrolled in CCS are still required to complete a graduation portfolio to complete their

graduation requirements. Teaching staff collaborated with The HCOE Integrated Learning Specialist to ensure portfolio requirements were aligned with the new online platform.

An oversight was made last year with duplicate actions and services #2 & #7. The action of Apex online courses to offer a broad course of study to students was duplicated. We will remove #7.

An oversight was made last year with duplicate actions and services #19 & #24a Action #19 Translators provided for ELL students and family meetings. We will remove #19.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 4, 5, 10

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: Foster Focus data and/or district attendance and discipline (suspensions and expulsions) records will be provided monthly to FY coordinator

Baseline: 60% of the LEAs now provide regular updates based on district grading periods (quarter, semester and trimester).

17/18: 75% of the LEAs now provide regular updates based on district grading periods (quarter, semester and trimester).

Actual

1)75% of the LEAs continue to provide regular updates to the FY Data Technician at HCOE, based on district grading periods (quarter, semester and trimester).

Expected

Metric: Graduation rate tracking for 8th and 12th grade FY

Baseline: Currently there are 15 eighth grade FY students being monitored for graduation to 9th grade and 100% are on track to graduate
There are 21 Senior FY Students being monitored and 75% are on track to graduate high school

17/18: All 8th grade FY will be monitored for graduation to 9th grade
All 12th grade FY will be monitored for on-time graduation

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

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

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

Actual

2) For the 2017-18 year there are 14 8th graders being monitored for graduation to 9th grade. For the 2016-17, all 14 8th graders graduated onto 9th grade.

a. There are 14 Seniors being monitored for graduation and on track to graduate in June, 2018. For the 2016-17 year 18 out of the 26 Seniors graduated High School. Two of the seniors earned their SPED certificate via Glen Paul Program.

3) 100% of LEAs have participated in FY educational trainings (32 LEAs). Day long annual cross agency training occurred in September 2017. In addition, 50% of LEA's participate in monthly regional training throughout the school year.

a. 100% FY liaisons have participated in FY educational trainings (all 32 district liaisons plus 6 Regional FY Liaisons). At least 10 % of other school staff as well.

b. Both College of the Redwoods and Humboldt State University have FY liaisons that have participated in the trainings

c. Preschool: Head Start/Early Start FY liaison and staff have participated as well as staff from HCOE, Special Beginnings program.

d. In addition, 50% of LEA's participate in monthly regional training throughout the school year.

Expected

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

Baseline: 90% of the K-12 FY and NonMinor dependents received a hard copy letter/flyer that provided them information on their educational rights and resources to contact if they need assistance and advocacy.

17/18: 95% of the K-12 FY and NonMinor dependents received a hard copy letter/flyer that provided them information on their educational rights and resources to contact if they need assistance and advocacy.

Actual

4) 90 % of the K-12 and Non Minor Dependent FY received a copy letter/flyer that provided them information on their educational rights and resources to contact if they need assistance and advocacy. Information sent in December 2017 and will be sent out in April 2018.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

FY Coordinator will coordinate the Foster Focus Data System (FFDS) in Humboldt County in order to better track completion of MOU, identification and school placement in CALPADS, educational progress/outcomes, attendance and behavior/discipline records, enrollment, partial credits, and timely transfer of records.

Implemented and coordinated the Foster Focus Data system (FFDS) in Humboldt County in order identify and monitor educational support services and academic outcomes for all FY. Coordination of information with CWS/CMS and CALPADS into FFDS includes SPED/IEP, attendance, grades, transcripts, school history, and behavior/discipline. HCOE coordinates with all LEAs including LEAS around the state when FY are place out of the county.

Amount
See Goal-1, Action-17

Source

Budget Reference

Amount
See Goal-1, Action-17

Source

Budget Reference

Action 2

Planned Actions/Services

Participate in multi-agency collaborations for FY educational services in Humboldt County through Family Intervention Team (FIT) weekly meetings, School Attendance Review Board (SARB)

Actual Actions/Services

Organized and facilitated the Humboldt County Foster Youth Education Executive Advisory Council that meets 3 to 4 times a year. This interagency council provides oversight for the implementation of federal and state regulations for FY

Budgeted Expenditures

Amount
Included above Goal 1 action 17

Source

Budget Reference

Estimated Actual Expenditures

Amount
Included above Goal 1 action 17

Source

Budget Reference

Planned Actions/Services

meetings, Student Study Team (SST) meetings, IEP/Special Education meetings, and Family Team Meetings. Case Consultations and Advocacy via Education LEA placement agency and other FY support agencies through school of origin process, immediate enrollment, timely transfer of education/health records, partial credit, participation in available enrichment/extra-curricular activities, and post-secondary application/connections.

Actual Actions/Services

education supports in Humboldt County. Additionally, the FYSC staff attend and participate in following additional interagency collaborations: Family Intervention Team (FIT) weekly meeting facilitated by DHHS/CWS/Tribes; Regional School Attendance Review Board (SARB) meetings; Student Study Team (SST) meetings; IEP/Special Education meetings as requested; Family Team Meetings (FTM) with DHHS and Probation; AB 12 Non Minor Dependent monthly meetings (DHHS/Probation); and school of origin/placement/enrollment meetings around the county as requested.

Facilitated Title IV E Funding MOU with Humboldt County DHHS/CWS/Probation for a co-located position (Foster Youth Education Caseworker) with CWS. Executed on February 6,

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2018 and full time FY caseworker hired and started on February 19, 2018.

ESSA: Countywide Foster Youth Transportation MOU. FYSC facilitated a series meetings to draft MOU between the 32 LEAs and DHHS/CWS/Probation to address the requirements as stipulated under ESSA for supporting FY school transportation needs. MOU remains a draft document and has not been finalized. Next meeting scheduled for March 23, 2018.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Annual contract for Foster Focus Data system (2017-18) approved, signed and payment executed with Sacramento County Office of Education, April 2017.

Amount
\$4,000

Source
FY Grant

Budget Reference
Contracts & Services/OB-5884

\$1613
Source
FY Grant

Budget Reference
Contracts & Services/OB-5884

Action 4

Planned Actions/Services

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

Actual Actions/Services

Provided Annual cross-agency FY education training as well as monthly regional support/ongoing trainings hosted by different LEAs throughout the county. Open to all school staff, CWS, Probation and tribal staff.

Budgeted Expenditures

Amount
\$2,000

Source
FY Grant

Budget Reference
Materials & supplies/OB-4310

Estimated Actual Expenditures

\$1993
Source
FY Grant and LCFF

Budget Reference
Materials & supplies/OB-4310

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

FYS program coordinator will continue to implement higher education subcommittee quarterly to coordinate outreach, and educational support services for FY attending higher education and career/tech programs and in addition, will continue to be the lead on the transferring of educational information between preschool serving agencies and HCOE FYS.

Two years ago, the FYSC program initiated the creation of countywide database to identify and track preschool age foster youth (ages 0-5). The Foster Youth Data Technician is responsible for maintaining the list and works CWS/CMS and CALPADS to update the list weekly. The current list stands at 211 preschool age foster youth. The FYSC works with placing agencies, caregivers, and early childhood education agencies to connect the FY appropriate educational services.

FYSC program has a standing, "higher education" working group that is to meet quarterly to coordinate transition services for FY to ongoing educational institutions and employment opportunities.

Amount
Included Goal 1 action 17

Source
FY grant

Budget Reference
Salaries & Benefits

Amount
Included Goal 1 action 17

Source
FY grant

Budget Reference
Salaries & Benefits

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Provide cross agency training/professional development/technical assistance to improve the understanding and implementation of the LCFF/AB490 Development and publication of the Humboldt County Interagency Guide For Children and Youth in Foster Care (3rd ed). Maintenance of webpage devoted to FY Education resources and information including links to programs in the community and at the State level; LCFF/AB490 Assist LEAs in providing for the timely transfer of FY health and educational records within 2 days.
Provide all LEAs within Humboldt County 4 trainings annually on AB490.

Actual Actions/Services

Organized and facilitated the Humboldt County Foster Youth Education Executive Advisory Council that meets 3 to 4 times a year. The interagency council provided oversight for the implementation of federal and state regulations for FY education supports in Humboldt County. Membership includes, Juvenile Court Judge, DHHS/CWS, Probation, tribal staff, youth, all 32 LEAs, higher education CR and HSU, CASA of Humboldt, Foster Parent/Caregiver association, County Counsel, Transitional Age Youth (TAY), county mental health, and community based agencies such as Youth Services Bureau (YSB).

Provided cross agency training, technical assistance and professional development with the goal of improving the understanding of the requirements under ESSA, AB

Budgeted Expenditures

Amount
\$4,500

Source
FY Grant

Budget Reference
Materials & Supplies/OB-4310

Estimated Actual Expenditures

\$352
Source
LCFF
Budget Reference
Materials & Supplies/OB-4310

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

490 and AB 854 and LCFF. Along with the all-day annual training and the monthly regional trainings the program has produces a Foster Youth/Homeless Youth Education training binder that provides information on the federal/state laws, best practices for implementation and local, state and national resources for assistance. Purchase and dissemination of the, California Foster Care Education Law Fact Sheets Guide (Sixth Edition, 2017. 200 copies.

Provided financial assistance for local educational staff to attend the, State Foster Youth Education Summit to be held in April 2018.

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

FYS Coordinator and technician will work collaboratively with DHHS to develop an MOU and a system to access Title IV-2 funds, to further support FY.
 A. Student Services Coordinator
 B. Student Services Technician
 C. Foster Focus Data Management System

Foster Focus MOU in place with HCOE, all 32 LEAs, Humboldt County DHHS and Probation. There are 14 representatives from these agencies that have approved access to the data in the system. The HCOE FY data technician is the primary person who manages the input of education data into the system with the others having read-only access. This is done to maintain the integrity of the data within the system.

Amount
 A. Included Goal 1 action 17
 B. Included Goal 1 action 17
 C. Included Goal 2 action 3

Source
 A. FY Grant
 B. FY Grant
 C. FY Grant

Budget Reference
 A. Salaries & Benefits
 B. Salaries & Benefits
 C. Contracts & Services/OB-5884

Amount
 A. Included Goal 1 action 17
 B. Included Goal 1 action 17
 C. Included Goal 2 action 3

Source
 A. FY Grant
 B. FY Grant
 C. FY Grant

Budget Reference
 A. Salaries & Benefits
 B. Salaries & Benefits
 C. Contracts & Services/OB-5884

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

FYS will build inter-agency collaboration and agency capacity building in supporting school stability for the foster youth. HCOE FYSC program will help facilitate a county wide MOU between the 32 LEAs, Humboldt County DHHS and Humboldt County Probation which outlines transportation assistance to keep the FY students in their school of origin.

The countywide transportation MOU supporting FY is in draft form (draft #3). The committee, which is facilitated by the FYSC coordinator, has representatives from education, DHHS, Probation and tribes will continue to meet in order to finalize the MOU. The next scheduled meeting is set for March 23, 2018. The goal is to have a final draft, and signed MOU by the end of the 2017-18 school year and set in place for the 2018-19 school.

Amount
Included Goal 1 action 17
Included Goal 2 action 1

Source
FY Grant

Budget Reference
Salaries & Benefits

Amount
Included Goal 1 action 17
Included Goal 2 action 1

Source
FY Grant

Budget Reference
Salaries & Benefits

Action 9

Planned Actions/Services

Homeless Youth Caseworker and Foster Youth caseworker provide case management support services to all identified homeless and foster youth in CCS. The HY caseworker is co-located at DHHS to support the educational liaison.

Actual Actions/Services

The Title IV E Funding MOU between HCOE, Humboldt County DHHS and Probation was completed and signed on February 6, 2018. HCOE hired new Foster Youth Education Caseworker who started on February 19, 2018. This new position is a co-located position

Budgeted Expenditures

Total \$87,504
Homeless/RS-5630 \$26,622
Foster Youth RS-7366 \$54,226
CalFresh RS-9017 6,656

Estimated Actual Expenditures

Total \$87,504
Homeless/RS-5630 \$26,622
Foster Youth RS-7366 \$54,226
CalFresh RS-9017 6,656

Salaries & Benefits

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

with DHHS/CWS and has two primary responsibilities. First, while at CWS the FY caseworker assisted with the data input of the CMS/Health & Education Passport and notification of FY status to the schools. Second, the FY caseworker provided educational case management and transitional supports to the FY students who are attending HCOE Court/Community Schools and the HCOE Glen Paul School. This is a full time (eleven month) benefited position and works directly under the supervision of the HCOE FYSC coordinator. The FY caseworker coordinated services with the HCOE McKinney-Vento Homeless Youth Caseworker as many of these youth cross over these systems of support services.

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

Analysis

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

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

All Actions and Services have been fully implemented, except for:

Action #5 Higher Education. This action is partially implemented and we will continue to collaborate and strengthen the partnership for post-secondary education opportunities. FYSC program has a standing, "higher education" working group that is to meet quarterly to coordinate transition services for FY to ongoing educational institutions and employment opportunities.

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

The specific actions/services created to implement the overall goal of improving inter-agency collaboration, LEAs understanding of foster youth education laws/policies/services, and improved educational outcomes appears to be an effective approach. There is better inter-agency communication between the placing agencies, schools and community as documented by the by:

Second full year of the Foster Youth Education Advisory Board

Full implementation of the Foster Focus Data system

Completion of the Title IVE Funding MOU and creation of co-located position between CWS and HCOE

Updated inter-agency FY communication forms

Draft number 3 completed for the FY Transportation Countywide MOU

Annual cross agency training with all 32 LEAs in attendance and over 110 participants from education, county and community

Active school staff participation in the monthly regional trainings

Second year of the pre-school age (ages 0-5) FY database

Regular meetings with higher education and transitional services

Initial trainings for the California School Dashboard
Review of LEAs board policies and procedure

What is more difficult to measure is how improved interagency collaboration, trainings and technical assistance from the FYSC program to districts/DHHS/Probation and community at large is translate into improved academic outcomes for FY students in Humboldt County. As the California Schools Dashboard comes online, our program will use the data as one of the ways to measure the effectiveness of our actions and services. Another method that will be explored will be to developed a standardized survey that our program can use to gain feedback from our partners in the schools, county/community service providers and consumers (caregivers and FY students). The survey will be administered annually and results reviewed for guidance in program changes. This will be action item #12.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2 Action 3 \$4,000 was budgeted for the Foster Focus Data System. The actual cost was \$1,613

Goal 2 action 6 \$4,500 was budgeted for food and refreshments at FYS trainings. In the past these trainings were catered. Food was bought from Costco and FYS staff prepared the meals.

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

There will be no significant changes to the goal, expected outcomes, metrics or action and services. For the 2018-19 school year, we will be looking incorporating some language to the overall goal regarding some of the new ESSA and AB 854 requirements.

Additionally we may explore some changes to the metrics and expected outcomes sections with regards to the incorporation of the data from the California School Dashboard for addressing educational outcomes for our FY students.

FYS will be adding an action item in regards to surveys of FY students. The surveys will be administered to FY students to measure the effectiveness and support in in the areas of academic goals. This will be action item #10

FYS will be adding an actoin item on reviewing data. The FYS data technician will review district's dashboards to review areas of concern or that need assistance. This will be action item #11

A standardized survey that our program can use to gain feedback from our partners in the schools, county/community service providers and consumers (caregivers and FY students). The survey will be administered annually and results reviewed for guidance in program changes. This will be action item #12.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 9

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric: Log of meetings of families of expelled youth referred to HCOE CCS

Baseline: 100% of expelled youth participated in 2 meetings with parents/guardians and school staff to review credits, attendance and behavior as it pertains to returning to their DOR.

17/18: 100% of expelled youth will participate in 2 meetings with parents/guardians and school staff to review credits, attendance and behavior as it pertains to returning to their DOR.

Metric: CALPADS records of transfers of expelled students referred to HCOE CCS.

Baseline: 0 expelled youth returned to their DOR by the end of first semester

17/18: 5 expelled youth will return to their DOR upon completion of their expulsion timeline

17/18: 100% of expelled youth participated in 2 meetings with parents/guardians and school staff to review credits, attendance and behavior as it pertains to returning to their DOR. Meetings were set up at time of enrollment and a follow meeting occurred at semester break to review progress on the expulsion and rehabilitation plan.

17/18: 7 expelled youth are expected to return to their DOR upon completion of their expulsion. 2 students have successfully returned to their DOR at this time. Expulsions for students generally have a return date at the end of the semester or beginning of the new school year.

Actions/Services

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

Action 1

Planned Actions/Services

CCS Staff will ensure expelled youth and their parents are apprised of the requirements to return to their district of residence at enrollment, and each semester following enrollment.

Actual Actions/Services

CCS staff met with expelled youth and their parents to ensure the requirements to return to their district of residence at enrollment, and each semester following enrollment. Staff met at least 2 times with families of expelled youth. Some students required more meetings and met each academic quarter.

Budgeted Expenditures

Amount
Included in Goal 1 action 1

Source
LCFF S/C

Budget Reference
Salaries & benefits

Estimated Actual Expenditures

Amount
Included in Goal 1 action 1

Source
LCFF S/C

Budget Reference
Salaries & benefits

Action 2

Planned Actions/Services

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

Actual Actions/Services

Staff met 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. This was held at monthly staff meetings.

Budgeted Expenditures

Amount
Included Goal 1 action 1

Source
LCFF

Budget Reference
Salaries & Benefits

Estimated Actual Expenditures

Amount
Included Goal 1 action 1

Source
LCFF

Budget Reference
Salaries & Benefits

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

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

Actual Actions/Services

Attendance, behavior and credit completion data was monitored quarterly for all expelled community school students by the registrar. The registrar communicated with the teachers on the student's progress.

Budgeted Expenditures

Amount
Included Goal 1 action 9

Source
LCFF

Budget Reference
Salaries & Benefits

Estimated Actual Expenditures

Amount
Included Goal 1 action 9

Source
LCFF

Budget Reference
Salaries & Benefits

Action 4

Planned Actions/Services

CCS Staff will refer expelled youth back to their District of Residence upon meeting expulsion requirements outlined in the expulsion agreement

Actual Actions/Services

6/11 eligible students were referred back to their DOR. The 5 students that were not referred back decided to stay at CCS to meet their needs better. Eligible students were referred back to their DOR upon completion of their rehabilitation plan.

Budgeted Expenditures

Amount
Included Goal 1 action 1 and 9

Source
LCFF

Budget Reference
Salaries & benefits

Estimated Actual Expenditures

Amount
Included Goal 1 action 1 and 9

Source
LCFF

Budget Reference
Salaries & benefits

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

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

Actual Actions/Services

Mileage reimbursement was provided to parents that don't have access to public transportation, yet still need to get their child to a community school. It was also provided to families in the Klamath-Trinity School district that were expelled and attending CCS, the average round trip mileage is 60 miles to attend school.

Budgeted Expenditures

Amount
\$500

Source
LCFF

Budget Reference
Transportation/OB-5809

Estimated Actual Expenditures

Amount
\$956

Source
LCFF

Budget Reference
Transportation/OB-5809

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

CCS Principal coordinates a team of District representatives willing to collaborate and work together on implementing a county wide system for coordinating services for Expelled youth and for awarding partial credit for course work.

Actual Actions/Services

CCS Principal worked in collaboration with Coordinator of Instructional Services to develop a county wide system for coordinating services for Expelled youth and continued to award partial credits for coursework AS PART OF THE TRIENNIAL COUNTY WIDE EXPULSION PLAN

Budgeted Expenditures

Amount
Included above Goal 1 action 16

Source
LCFF

Budget Reference
Salaries & Benefits

Estimated Actual Expenditures

Amount
Included above Goal 1 action 16

Source
LCFF

Budget Reference
Salaries & Benefits

Action 7

Planned Actions/Services

CCS Program Manager will continue to coordinate actions and services related to all expelled youth who attend CCS to include Trauma-informed practices implementation, PBIS implementation, SARB, and Parent Project.

Actual Actions/Services

CCS Program Manager coordinated actions and services related to all expelled youth who attend CCS to include Trauma-informed practices implementation, PBIS implementation, SARB, and Parent Project.

Budgeted Expenditures

Amount
Included Goal 1 action 8

Source
LCFF

Budget Reference
Salaries & Benefits

Estimated Actual Expenditures

Amount
Included Goal 1 action 8

Source
LCFF

Budget Reference
Salaries & Benefits

Action 8

Planned Actions/Services

CCS Administrator will schedule bi-annual expulsion committee meetings to review numbers of expelled youth potentially referred to CCS and/or other local alternative programs to stay abreast of potential SPED caseload issues and develop strategies to work collaboratively to address these potential concerns.

Actual Actions/Services

CCS administrator and The Coordinator of Instructional Leadership at HCOE held an expulsion committee meeting to review youth referred to CCS and other local alternative programs. The focus was to develop strategies to work collaboratively to address these potential concerns.

Budgeted Expenditures

Amount
Included above Goal 1 action 16

Source
LCFF

Budget Reference
Salaries & Benefits

Estimated Actual Expenditures

Amount
Included above Goal 1 action 16

Source
LCFF

Budget Reference
Salaries & Benefits

Analysis

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

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

All actions and services were fully implemented. The teachers met with all expelled youth and their families to ensure they were apprised of their requirements to return to their DOR.

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

Some districts did not participate in the Tri-ennial expulsion plan meeting indicating we may want to offer a webinar in the future. The expulsion meetings held with students and their families were effective to ensure they were aware of their requirements to return to their DOR. Many times families have a hard time navigating the rehabilitation plan set up by the DOR. The meetings ensure they are clear of what is required to return to their DOR.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action # 5 Mileage reimbursement for expelled youth. We budgeted \$500 and spent \$956. This year, several expelled students resided in the Klamath-Trinity School District. The families were reimbursed for the mileage to and from school, which is an average of 60 miles.

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

No changes will be made to this goal or actions and services for 18-19.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

CCS has provided many opportunities throughout the 18-19 school year to increase stakeholder engagement. Family nights are planned four times during the year. During family nights, parent and student surveys are presented to obtain more information on school connectedness and climate as well as parent involvement opportunities. School staff present families with LCAP annual updates and brochures to distribute information. There is no El Pac advisory group due to our low number of enrolled ELL students, CCS is not required to have an El Pac advisory group. A staff stakeholder meeting was held on 4/11/18. Staff from all sites attended, the annual update was presented and staff provided feedback about CCS programs. Staff included teachers, administrators, and other school personnel. Public Stakeholder meetings are also planned and advertised. CCS serves a large geographic area, which requires stakeholder meetings in Eureka, Fortuna and Garberville. Public Stakeholder meetings were held on: 4/4/18, 4/5/18 and 4/24/18. This allows us to hold a stakeholder meeting at each Community school site, offering a wider variety of opportunities to be involved. Community stakeholders that were invited included: Department of Health and Human Services, Department of Probation, Eureka Police Department, Eureka City Schools, HCOE FY Coordinator, California Teachers Association, CSEA, Child Welfare Services, Yurok tribe, Redwood Community Action Agency, College of the Redwoods – equal opportunity program services, Transition aged youth division of DHHS (TAY), Humboldt County Teen aged youth Collaborative(HCTAYC), Juvenile Justice Delinquency Prevention Commission, & Teen Court. Unfortunately many of the agencies that were invited did not show up. Attendance has been decreasing each year, with the biggest attendance in the first two years. Two agency representatives requested to meet with CCS Principal and FYS Coordinator to discuss the annual update and stakeholder meeting that was missed. Students attend all family nights and are given opportunities to provide input on LCAP development and refinement. School site council meetings were held on 11/30/17 and 2/8/18 to provide opportunities for feedback into LCAP development. SSC meetings take the place of a Parent Advisory Committee. The school Principal attends all Family Nights, stakeholder meetings and School Site Council meetings. The Public Hearing date is May 16, 2018. The HCOE Board adoption date is June 9,2018.

Impact on LCAP and Annual Update

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

Through stakeholder feedback it was determined that 3 new action items would be added to goal 2.

Goal 2 Action 10 : FYS surveys to be administered to foster youth. the surveys are intended to measure the effectiveness and support in the areas of academic goals. Goal 2 Action 11: The FYS data technician will review districts dashboards to review areas of concern or that need assistance. Goal 2 Action 12: FYS will administer a standardized survey that the program can use to gain feedback from community partners and service providers.

Through stakeholder feedback it was determined that truancy and chronic absenteeism continue to be a priority. With a new truancy court implemented on the county it was strongly suggested to continue strengthening that system by utilizing the program and services offered. Stakeholders also suggested to increase family engagement to offer more games, activities and maker nights to the family night schedules. Family nights will include these suggestions from stakeholders next year.

With declining attendance at the LCAP Stakeholder Meetings, it is evident that we need to figure out ways to engage more stakeholders. CCS principal will work with the HCOE Coordinator of Instructional Leadership, and other districts to investigate other best practices for engagement.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: N/A

Identified Need:

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

Expected Annual Measureable Outcomes

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

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

Williams as reported on SARC Metric

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

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

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

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

Grade cards will be reviewed quarterly to identify percentages of students that earn 15 or more credits.

56% of students earned 15 or more credits.

58% of students earned 15 or more credits.

60% of students earned 15 or more credits.

62% of students earned 15 or more credits.

Rate of teacher mis-assignment as reported on the SARC

100% of teachers are appropriately assigned

100% of teachers are appropriately assigned

100% of teachers are appropriately assigned

100% of teachers are appropriately assigned

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Log of Parental Involvement for all parents, including those of SWD and unduplicated youth through Family Night participation and survey completion

8% increase in family participation and survey completion

10% increase in family participation and survey completion

11% increase in family participation and survey completion

12% increase in family participation and survey completion

Students will have access to a broad course of study.

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

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

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

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

Access to broad course of study as measured by review of teacher and/or master schedule

100%

100%

100%

100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Maintained as Measured by annual FITs	100%	100%	100%	100%
FIT tool	All facilities are inspected by the FIT tool and are in good condition.	All facilities will remain in good condition	All facilities will remain in good condition	All facilities will remain in good condition
Chronic absenteeism	32% Chronic absenteeism	30% Chronic absenteeism	25% Chronic absenteeism	25% Chronic absenteeism
School Attendance Rates	Classroom Programs: ERC #1= 74% ERC #2= 75% ERCS = 75% JH = 100% RF = 100% Independent Study ERC ISP = 57% ERCS ISP = 71% Southern H = 72%	Classroom Programs: ERC #1= 76% ERCS = 78% JH = 100% RF = 100% Independent Study ERC ISP = 65% ERCS ISP = 75% Southern H = 75%	Classroom Programs: ERC #1= 78% ERCS = 80% JH = 100% RF = 100% Independent Study ERC ISP = 67% ERCS ISP = 77% Southern H = 77%	Classroom Programs: ERC #1= 80% ERCS = 82% JH = 100% RF = 100% Independent Study ERC ISP = 70% ERCS ISP = 79% Southern H = 79%

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

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

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

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

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

CHKS
The CHKS is administered every 2 years.

82 % of students that completed the CHKS reported feeling safe at school
80 % of students that completed the CHKS reported feeling connected to school

84 % of students that completed the CHKS reported feeling safe at school
82 % of students that completed the CHKS reported feeling connected to school
The CHKS is administered every 2 years.

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

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

Middle School dropout rate

0 middle school dropouts

0 middle school dropouts

0 middle school dropouts

0 middle school dropouts

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Suspension rates

ERC = 16 suspensions;
20 days
ERCS = 6 suspensions;
8 days
JH = 48 suspensions; 63
days
RF = 11 suspensions;
17 days
SH = 0 suspensions

ERC = 14 suspensions;
18 days
ERCS = 5 suspensions;
6 days
JH = 20 suspensions;
30 days
RF = 8 suspensions;
14 days
SH = 0 suspensions

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

ERC = 10 suspensions;
14 days
ERCS = 3 suspensions; 6
days
JH = 10 suspensions;
15 days
RF = 4 suspensions;
10 days
SH = 0 suspensions

Number of students participating in work experience, to include unduplicated students and SWD.

Number of SWD that participated in Work experience: 6
Number of unduplicated students that participated in work experience : 16

Number of SWD that will participate in Work experience : 8
Number of unduplicated students that will participate in work experience : 18

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

Number of SWD that will participate in Work experience : 8
Number of unduplicated students that will participate in work experience : 24

CCSS will be provided to all students, at all sites

CCSS are provided to all students at all sites

CCSS are provided to all students at all sites

CCSS will be provided to all students at all sites

CCSS will be provided to all students at all sites

High School graduation rates

75% of eligible graduates will graduate

75% of eligible graduates will graduate

75% of eligible graduates will graduate

75% of eligible graduates will graduate

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Character Based Literacy licenses will be purchased for usage at all CCS sites to compliment a broad course of study offered to all students by highly qualified teachers. Instructional Aides provide support students to compliment a broad course of study.

- A. CBL licenses
- B. Highly qualified teaches
- C. Instructional aides

Character Based Literacy licenses will be purchased for usage at all CCS sites to compliment a broad course of study offered to all students by highly qualified teachers. Instructional Aides provide support students to compliment a broad course of study.

- A. CBL licenses
- B. Highly qualified teaches
- C. Instructional aides

Character Based Literacy licenses will be purchased for usage at all CCS sites to compliment a broad course of study offered to all students by highly qualified teachers. Instructional Aides provide support students to compliment a broad course of study.

- A. CBL licenses
- B. Highly qualified teaches
- C. Instructional aides

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. \$2000 b. \$847,950 c. \$327,200 	<ul style="list-style-type: none"> a.\$2,000 b. \$724,615 c.\$300,795 	<ul style="list-style-type: none"> a.\$2000 b.\$752,364 c.\$313,091
Source	<ul style="list-style-type: none"> a. Lottery b. LCFF c. LCFF S/C 	<ul style="list-style-type: none"> a. Lottery b. LCFF c. LCFF S/C 	<ul style="list-style-type: none"> a. Lottery b. LCFF c. LCFF S/C
Budget Reference	<ul style="list-style-type: none"> a. Curriculum and Material/OB-4310 b. Salary and benefits c. Salary and benefits 	<ul style="list-style-type: none"> a. Curriculum and Material/OB-4310 b. Salary and benefits c. Salary and benefits 	<ul style="list-style-type: none"> a. Curriculum and Material/OB-4310 b. Salary and benefits c. Salary and benefits

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

APEX online curriculum for 20 licenses and training for staff.

2018-19 Actions/Services

APEX online curriculum for 20 licenses and training for staff.

2019-20 Actions/Services

APEX online curriculum for 20 licenses and training for staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,795 (a) \$420 (b) \$4,375	\$4,795 (a) \$420 (b) \$4,375	\$4,795 (a) \$420 (b) \$4,375
Source	(a) Title IA (b) Lottery	(a) Title IA (b) Lottery	(a) Title IA (b) Lottery
Budget Reference	Curriculum and Instruction/OB-5884	Curriculum and Instruction/OB-5884	Curriculum and Instruction/OB-5884

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Unchanged

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

Budgeted Expenditures

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

Budget Reference

HL/OB-5717 FY/OB-5717 LCFF/OB-5711 and 5717 REAP/OB-5717 Title IA/OB-5717 Title ID/OB-5717	HL/OB-5717 FY/OB-5717 LCFF/OB-5711 and 5717 REAP/OB-5717 Title IA/OB-5717 Title ID/OB-5717	HL/OB-5717 FY/OB-5717 LCFF/OB-5711 and 5717 REAP/OB-5717 Title IA/OB-5717 Title ID/OB-5717
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Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Work Experience will be provided to eligible students, to include SWD and unduplicated youth. The work experience program for students will be expanded to include the Humboldt Hydro Farms program, and office work experience.

Work Experience will be provided to eligible students, to include SWD and unduplicated youth. The work experience program for students will be expanded to include the Humboldt Hydro Farms program, and office work experience.

Work Experience will be provided to eligible students, to include SWD and unduplicated youth. The work experience program for students will be expanded to include the Humboldt Hydro Farms program, and office work experience.

Budgeted Expenditures

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

Action #5

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Resource teachers will provide services to identified students with disabilities on IEP's. Teachers will: convene transition IEP's, referrals to TPP, request court school IEP's in a timely manner, work on student's IEP goals in both a co-teaching model and individual SAI time provided. Teachers will request all appropriate student information such as IEP's, credit checks, attendance records

CCS will add .50 FTE for SPED services. More SPED students are being referred to CCS and are enrolled in the court schools, which have created a need for more SPED support. Resource teachers will provide services to identified students with disabilities on IEP's. Teachers will: convene transition IEP's, referrals to TPP, request court school IEP's in a timely manner, work on student's IEP goals in both a co-teaching model and individual SAI time provided.

CCS will add .50 FTE for SPED services. More SPED students are being referred to CCS and are enrolled in the court schools, which have created a need for more SPED support. Resource teachers will provide services to identified students with disabilities on IEP's. Teachers will: convene transition IEP's, referrals to TPP, request court school IEP's in a timely manner, work on student's IEP goals in both a co-teaching model and individual SAI time provided.

Teachers will request all appropriate student information such as IEP's, credit checks, attendance records.

Teachers will request all appropriate student information such as IEP's, credit checks, attendance records.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$252,000	\$341,795	\$355,052
Source	SPED	SPED	SPED
Budget Reference	SPED Salaries & Budget /OB-1100 and 3000	SPED Salaries & Budget /OB-1100 and 3000	SPED Salaries & Budget /OB-1100 and 3000

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

A-CCS teachers will utilize SDAIE methods of instruction to ensure English Language Learners are provided with services they need to access the general education curriculum. English Language Development course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.

B-The Foster Youth Coordinator will provide opportunities to include field trips to local colleges, and vocational tech opportunities locally and regionally and provide case management services.

C-CCS will develop procedures and timelines for providing regular information for Native American youth about cultural events and activities that are going on locally.

2018-19 Actions/Services

A-CCS teachers will utilize SDAIE methods of instruction to ensure English Language Learners are provided with services they need to access the general education curriculum. English Language Development course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.

B-The Foster Youth Coordinator will provide opportunities to include field trips to local colleges, and vocational tech opportunities locally and regionally and provide case management services.

C-CCS will develop procedures and timelines for providing regular information for Native American youth about cultural events and activities that are going on locally.

2019-20 Actions/Services

A-CCS teachers will utilize SDAIE methods of instruction to ensure English Language Learners are provided with services they need to access the general education curriculum. English Language Development course outlines will be utilized in all CCS programs to ensure ELD skills are being addressed.

B-The Foster Youth Coordinator will provide opportunities to include field trips to local colleges, and vocational tech opportunities locally and regionally and provide case management services.

C-CCS will develop procedures and timelines for providing regular information for Native American youth about cultural events and activities that are going on locally.

Budgeted Expenditures

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

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Staff will continue to receive training from CCS Program manager on the impact of trauma and toxic stress on students and how it impacts their educational progress.

2018-19 Actions/Services

Staff will continue to receive training from CCS Program manager on the impact of trauma and toxic stress on students and how it impacts their educational progress.

2019-20 Actions/Services

Staff will continue to receive training from CCS Program manager on the impact of trauma and toxic stress on students and how it impacts their educational progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,000	\$171,181	\$183,347
Source	LCFF	LCFF	LCFF

Budget Reference

Salaries & Benefits

Salaries and Benefits

Salaries and Benefits

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

A. Student Assistance Counselor monitors attendance and truancy issues for students with chronic absenteeism.
 B- Chronically truant students will be provided bus tickets and Incentives to attend
 C. CCS Registrar monitors all incoming student records and transfers

A. Student Assistance Counselor monitors attendance and truancy issues for students with chronic absenteeism.
 B- Chronically truant students will be provided bus tickets and Incentives to attend
 C. CCS Registrar monitors all incoming student records and transfers

A. Student Assistance Counselor monitors attendance and truancy issues for students with chronic absenteeism.
 B- Chronically truant students will be provided bus tickets and Incentives to attend
 C. CCS Registrar monitors all incoming student records and transfers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A \$84,567 B. \$22,385 C. \$67,281	A \$84,567 B. \$22,385 C. \$67,281	A \$84,567 B. \$22,385 C. \$67,281
Source	A. LCFF/SC = 39,324 TUPE/Tobacco Use Prevention Education = 15,222 REAP/Rural Education Achievement Program = 30,021 B. LCFF S/C = 17,385 HL/Homeless = 5,000 C. LCFF = 67,281	A. LCFF/SC = 39,324 TUPE/Tobacco Use Prevention Education = 15,222 REAP/Rural Education Achievement Program = 30,021 B. LCFF S/C = 17,385 HL/Homeless = 5,000 C. LCFF = 67,281	A. LCFF/SC = 39,324 TUPE/Tobacco Use Prevention Education = 15,222 REAP/Rural Education Achievement Program = 30,021 B. LCFF S/C = 17,385 HL/Homeless = 5,000 C. LCFF = 67,281

Budget Reference

a. salaries and benefits
 b. materials and supplies
 c. salaries & benefits

a. salaries and benefits
 b. materials and supplies
 c. salaries & benefits

a. salaries and benefits
 b. materials and supplies
 c. salaries & benefits

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, ERC

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide breakfast program at ERC site.

Provide breakfast program at ERC site.

Provide breakfast program at ERC site.

Budgeted Expenditures

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

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4500	\$4500	\$4500
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Contracts & Services/OB-5800 & 5801	Contracts & Services/OB-5800 & 5801	Contracts & Services/OB-5800 & 5801

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Family Nights will be held 3-4 times annually at regional sites to serve Eureka, Fortuna and Southern Humboldt where food will be offered in effort to gain parent input, student input and provide more opportunities for

Family Nights will be held 3-4 times annually at regional sites to serve Eureka, Fortuna and Southern Humboldt where food will be offered in effort to gain parent input, student input and provide more opportunities for

Family Nights will be held 3-4 times annually at regional sites to serve Eureka, Fortuna and Southern Humboldt where food will be offered in effort to gain parent input, student input and provide more opportunities for

parental decision making in LCAP and SSC processes.

parental decision making in LCAP and SSC processes.

parental decision making in LCAP and SSC processes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1200	\$1200	\$1200
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	\$1,000 Materials and supplies/OB-4310 \$200.00 Materials and Supplies/OB 5800	\$1,000 Materials and supplies/OB-4310 \$200.00 Materials and Supplies/OB 5800	\$1,000 Materials and supplies/OB-4310 \$200.00 Materials and Supplies/OB 5800

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Blue Ox Mill provides students with hands-on opportunity to learn blacksmithing, lathe work, textiles, ceramics, photography and other skills as relevant to student need. Contract for use of facility and training.

Blue Ox Mill provides students with hands-on opportunity to learn blacksmithing, lathe work, textiles, ceramics, photography and other skills as relevant to student need. Contract for use of facility and training.

Blue Ox Mill provides students with hands-on opportunity to learn blacksmithing, lathe work, textiles, ceramics, photography and other skills as relevant to student need. Contract for use of facility and training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF S/C	LCFF S/C	LCFF S/C

Budget Reference	Contracts & Services OB-5100	Contracts & Services OB-5100	Contracts & Services OB-5100
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Action #13

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Southern Humboldt Community School

Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

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

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

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

Budgeted Expenditures

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

Action #14

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$43,000	\$41,178	\$42,505
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #15

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Ensure expelled youth are apprised of their requirements to return to their district of residence at enrollment, and at each semester following enrollment.
Administrator to oversee program implementation.

2018-19 Actions/Services

Ensure expelled youth are apprised of their requirements to return to their district of residence at enrollment, and at each semester following enrollment.
Administrator to oversee program implementation.

2019-20 Actions/Services

Ensure expelled youth are apprised of their requirements to return to their district of residence at enrollment, and at each semester following enrollment.
Administrator to oversee program implementation.

Budgeted Expenditures

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

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

- (a) Foster youth Coordinator 1.0 FTE
- (b) Student Services Technician 1.0 FTE

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

- (a) Foster youth Coordinator 1.0 FTE
- (b) Student Services Technician 1.0 FTE

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

- (a) Foster youth Coordinator 1.0 FTE
- (b) Student Services Technician 1.0 FTE

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	a. \$90,550 b. \$64,456	a. \$109,763 b.\$77,857	a.\$113,891 b.\$80,961
Source	a.FY Grant b.LCFF	A. FY Grant B. LCFF	A. FY Grant B. LCFF
Budget Reference	(a) (b) Salaries & Benefits	(a) (b) Salaries & Benefits	(a) (b) Salaries & Benefits

Action #17

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Unchanged

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #18

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #19

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$83,000	\$75,096	\$77,246
Source	LCFF S/C \$33,000 Title 1-A \$50,000	LCFF S/C \$25,096 Title 1-A \$50,000	LCFF S/C \$27,426 Title 1-A \$50,000
Budget Reference	Salaries & Benefits for extended school year	Salaries & Benefits for extended school year	Salaries & Benefits for extended school year

Action #20

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$62,000	\$67,766	\$70,705
Source	LCFF S/C	LCFF	LCFF
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #21

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

Meet with expelled youth and support network in order to ensure they are apprised of, and receive support in meeting the requirements to return to their district of residence to include coordination of meetings for the student to return to their DOR

2018-19 Actions/Services

Meet with expelled youth and support network in order to ensure they are apprised of, and receive support in meeting the requirements to return to their district of residence to include coordination of meetings for the student to return to their DOR

2019-20 Actions/Services

Meet with expelled youth and support network in order to ensure they are apprised of, and receive support in meeting the requirements to return to their district of residence to include coordination of meetings for the student to return to their DOR

Budgeted Expenditures

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

Action #22

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide appropriate translators at all appointments and meetings for students, parents/guardians, utilizing existing staff and substitutes when needed
 A. Translators
 B. Motor Pool
 C. CELDT Training & Professional Development

2018-19 Actions/Services

Provide appropriate translators at all appointments and meetings for students, parents/guardians, utilizing existing staff and substitutes when needed
 A. Translators
 B. Motor Pool
 C. CELDT Training & Professional Development

2019-20 Actions/Services

Provide appropriate translators at all appointments and meetings for students, parents/guardians, utilizing existing staff and substitutes when needed
 A. Translators
 B. Motor Pool
 C. CELDT Training & Professional Development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. \$500 LCFF B. \$500 LCFF C. 14,000 Title 1A	A. \$500 LCFF B. \$500 LCFF C. 14,000 Title 1A	A. \$500 LCFF B. \$500 LCFF C. 14,000 Title 1A
Source	A. LCFF B. LCFF C. Title IA	A. LCFF B. LCFF C. Title IA	A. LCFF B. LCFF C. Title IA
Budget Reference	A. Contracts & Services/OB-5852 B. Transportation/OB-5201 and 5714 C. Professional Development/OB-5716	A. Contracts & Services/OB-5852 B. Transportation/OB-5201 and 5714 C. Professional Development/OB-5716	A. Contracts & Services/OB-5852 B. Transportation/OB-5201 and 5714 C. Professional Development/OB-5716

Action #23

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

Students to be Served

Specific Student Groups, Foster youth

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,600	\$1,600	\$1,600
Source	FY Grant	FY Grant	FY Grant

Budget Reference

Contracts & Services/OB-5884

Contracts & Services/OB-5884

Contracts & Services/OB-5884

Action #24

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #25

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$51,000

\$55,392

\$57,372

Source

SPED

SPED

SPED

Budget Reference

Salaries & Benefits

Salaries & Benefits

Salaries & Benefits

Action #26

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Parent Project will be implemented by .25 FTE of our current Program Coordinator, across the county to provide a skill building program for parents designed to intervene in adolescent destructive behavior: substances, truancy, gang affiliation, defiance. The CCS Program Manager shares other duties that are included in goal 1 action #7.

Parent Project will be implemented by .25 FTE of our current Program Coordinator, across the county to provide a skill building program for parents designed to intervene in adolescent destructive behavior: substances, truancy, gang affiliation, defiance. The CCS Program Manager shares other duties that are included in goal 1 action #7.

Parent Project will be implemented by .25 FTE of our current Program Coordinator, across the county to provide a skill building program for parents designed to intervene in adolescent destructive behavior: substances, truancy, gang affiliation, defiance. The CCS Program Manager shares other duties that are included in goal 1 action #7.

Budgeted Expenditures

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

Action #27

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$128,000

\$128,000

\$128,000

Source

LCFF

LCFF

LCFF

Budget Reference

Maintenance & Operations/OB-5741

Maintenance & Operations/OB-5741

Maintenance & Operations/OB-5741

Action #28

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #29

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,224	\$8,224	\$8,224
Source	LCFF	LCFF	LCFF

Budget Reference

LCFF
Motor Pool OB-5714

LCFF
Motor Pool OB-5714

LCFF
Motor Pool OB-5714

Action #30

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

Program Secretary
Program secretary supports all CCS programs.

Program Secretary
Program secretary supports all CCS programs.

Program Secretary
Program secretary supports all CCS programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,476	\$72,393	\$75,475
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #31

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

Students to be Served

Specific Student Groups, Foster Youth and McKinney-Vento Youth

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,543	\$3,543	\$3,543
Source	CCS LCFF	CCS LCFF	CCS LCFF

**Budget
Reference**

LCFF
Materials and Supplies OB 4310

LCFF
Materials and Supplies OB 4310

LCFF
Materials and Supplies OB 4310

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

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 4, 5, 10

Local Priorities: None

Identified Need:

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

Expected Annual Measureable Outcomes

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

Foster Focus data and/or district attendance and discipline (suspensions and expulsions) records will be provided monthly to FY coordinator

60% of the LEAs now provide regular updates based on district grading periods (quarter, semester and trimester).

75% of the LEAs now provide regular updates based on district grading periods (quarter, semester and trimester).

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

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

Graduation rate tracking for 8th and 12th grade FY

Currently there are 15 eighth grade FY students being monitored for graduation to 9th grade and 100% are on track to graduate.
There are 21 Senior FY Students being monitored and 75% are on track to graduate high school.

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

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

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

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

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

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

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

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

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

90% of the K-12 FY and NonMinor dependents received a hard copy letter/flyer that provided them information on their educational rights and resources to contact if they need assistance and advocacy.

Actual: 95% of the K-12 FY and NonMinor dependents received a hard copy letter/flyer that provided them information on their educational rights and resources to contact if they need assistance and advocacy.

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

97% of the K-12 FY and NonMinor dependents will receive a hard copy letter/flyer that provides them information on their educational rights and resources to contact if they need assistance and advocacy.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

Specific Student Groups, Foster youth

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

FY Coordinator will coordinate the Foster Focus Data System (FFDS) in Humboldt County in order to better track completion of MOU, identification and school placement in CALPADS, educational progress/outcomes, attendance and behavior/discipline records, enrollment, partial credits, and timely transfer of records.

FY Coordinator will coordinate the Foster Focus Data System (FFDS) in Humboldt County in order to better track completion of MOU, identification and school placement in CALPADS, educational progress/outcomes, attendance and behavior/discipline records, enrollment, partial credits, and timely transfer of records.

FY Coordinator will coordinate the Foster Focus Data System (FFDS) in Humboldt County in order to better track completion of MOU, identification and school placement in CALPADS, educational progress/outcomes, attendance and behavior/discipline records, enrollment, partial credits, and timely transfer of records.

Budgeted Expenditures

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

Action #2

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

Students to be Served

Specific Student Groups, Foster youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Unchanged

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

Included above Goal 1 - Action 16

Included above Goal 1 - Action 16

Included above Goal 1 - Action 16

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

Action #3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #4

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

Students to be Served

Specific Student Groups, Foster youth

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #5

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

Students to be Served

Specific Student Groups, Foster youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

education and career/tech programs and in addition, will continue to be the lead on the transferring of educational information between preschool serving agencies and HCOE FYS.

education and career/tech programs and in addition, will continue to be the lead on the transferring of educational information between preschool serving agencies and HCOE FYS.

education and career/tech programs and in addition, will continue to be the lead on the transferring of educational information between preschool serving agencies and HCOE FYS.

Budgeted Expenditures

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

Action #6

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

Students to be Served

Specific Student Groups, Foster youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide cross agency training/professional development/technical assistance to improve the understanding and implementation of the LCFF/AB490 Development and publication of the Humboldt County Interagency Guide For Children and Youth in Foster Care (3rd ed). Maintenance of webpage devoted to FY Education resources and information including links to programs in the community and at the State level; LCFF/AB854 and requirements of ESSA

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

Provide all LEAs within Humboldt County 4

2018-19 Actions/Services

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

2019-20 Actions/Services

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

trainings annually on LCFF/AB854 and ESSA.

Budgeted Expenditures

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

Action #7

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

Students to be Served

Specific Student Groups, Foster youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Unchanged

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> A. Included Goal 1 action 16 B. Included Goal 1 action 16 C. Included Goal 2 action 3 	<ul style="list-style-type: none"> A. Included Goal 1 action 16 B. Included Goal 1 action 16 C. Included Goal 2 action 3 	<ul style="list-style-type: none"> A. Included Goal 1 action 16 B. Included Goal 1 action 16 C. Included Goal 2 action 3

Source	A. FY Grant B. FY Grant C. FY Grant	A. FY Grant B. FY Grant C. FY Grant	A. FY Grant B. FY Grant C. FY Grant
Budget Reference	A. Salaries & Benefits B. Salaries & Benefits C. Contracts & Services/OB-5884	A. Salaries & Benefits B. Salaries & Benefits C. Contracts & Services/OB-5884	A. Salaries & Benefits B. Salaries & Benefits C. Contracts & Services/OB-5884

Action #8

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

Students to be Served

Location(s)

Specific Student Groups, Foster youth

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

FYS will build inter-agency collaboration and agency capacity building in supporting school stability for the foster youth. HCOE FYSC program will help facilitate a county wide MOU between the 32 LEAs, Humboldt County DHHS and Humboldt County Probation which outlines transportation assistance to keep the FY students in their school of origin.

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

Unchanged

2018-19 Actions/Services

FYS will build inter-agency collaboration and agency capacity building in supporting school stability for the foster youth. HCOE FYSC program will help facilitate a county wide MOU between the 32 LEAs, Humboldt County DHHS and Humboldt County Probation which outlines transportation assistance to keep the FY students in their school of origin.

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

Unchanged

2019-20 Actions/Services

FYS will build inter-agency collaboration and agency capacity building in supporting school stability for the foster youth. HCOE FYSC program will help facilitate a county wide MOU between the 32 LEAs, Humboldt County DHHS and Humboldt County Probation which outlines transportation assistance to keep the FY students in their school of origin.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Included Goal 1 - Action 16 Included Goal 2 - Action 7	Included Goal 1 - Action 16 Included Goal 2 - Action 7	Included Goal 1 - Action 16 Included Goal 2 - Action 7
Source	FY Grant	FY Grant	FY Grant
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #9

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

Students to be Served

Specific Student Groups, Foster Youth and McKinney-Vento Youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Homeless Youth Caseworker and Foster Youth caseworker provide case management support services to all identified homeless and foster youth in CCS.

2018-19 Actions/Services

Homeless Youth Caseworker and Foster Youth caseworker provide case management support services to all identified homeless and foster youth in CCS.

2019-20 Actions/Services

Homeless Youth Caseworker and Foster Youth caseworker provide case management support services to all identified homeless and foster youth in CCS.

Th HY caseworker is co-located at DHHS to support the educational liaison.

Th HY caseworker is co-located at DHHS to support the educational liaison.

Th HY caseworker is co-located at DHHS to support the educational liaison.

Budgeted Expenditures

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

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Foster Youth

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

See Goal 1 action 16

See Goal 1 action 16

See Goal 1 action 16

Source

FYS Grant

FYS Grant

FYS Grant

Budget Reference

Salaries and Benefits

Salaries and Benefits

Salaries and Benefits

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action/service was created through Stakeholder meetings and will be new for 18-19. The FYS data technician will review district's dashboards to review areas of concern or that need assistance. This will provide the FYS program with information needed to support districts.

This action/service was created through Stakeholder meetings and will be new for 18-19. The FYS data technician will review district's dashboards to review areas of concern or that need assistance. This will provide the FYS program with information needed to support districts.

This action/service was created through Stakeholder meetings and will be new for 18-19. The FYS data technician will review district's dashboards to review areas of concern or that need assistance. This will provide the FYS program with information needed to support districts.

Budgeted Expenditures

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

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Foster Youth

Scope of Services:

Schoolwide

Location(s)

All Schools

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

This action/service was created through Stakeholder meetings and will be new for 18-19. FYS will administer a standardized survey that our program can use to gain feedback from our partners in the schools, county/community service providers and consumers (caregivers and FY students). The survey will be administered annually and results reviewed for guidance in program changes.

2018-19 Actions/Services

This action/service was created through Stakeholder meetings and will be new for 18-19. FYS will administer a standardized survey that our program can use to gain feedback from our partners in the schools, county/community service providers and consumers (caregivers and FY students). The survey will be administered annually and results reviewed for guidance in program changes.

2019-20 Actions/Services

This action/service was created through Stakeholder meetings and will be new for 18-19. FYS will administer a standardized survey that our program can use to gain feedback from our partners in the schools, county/community service providers and consumers (caregivers and FY students). The survey will be administered annually and results reviewed for guidance in program changes.

Budgeted Expenditures

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

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

Unchanged

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 9

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

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

CALPADS records of transfers of expelled students referred to HCOE CCS.

0 expelled youth returned to their DOR by the end of first semester

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

CCS Staff will ensure expelled youth and their parents are apprised of the requirements to return to their district of residence at enrollment, and each semester following enrollment.

2018-19 Actions/Services

CCS Staff will ensure expelled youth and their parents are apprised of the requirements to return to their district of residence at enrollment, and each semester following enrollment.

2019-20 Actions/Services

CCS Staff will ensure expelled youth and their parents are apprised of the requirements to return to their district of residence at enrollment, and each semester following enrollment.

Budgeted Expenditures

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

Action #2

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #3

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

for 2018-19

Unchanged

for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

CCS Staff will refer expelled youth back to their District of Residence upon meeting expulsion requirements outlined in the expulsion agreement.

CCS Staff will refer expelled youth back to their District of Residence upon meeting expulsion requirements outlined in the expulsion agreement.

CCS Staff will refer expelled youth back to their District of Residence upon meeting expulsion requirements outlined in the expulsion agreement.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

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

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #6

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

CCS Principal coordinates a team of District representatives willing to collaborate and work together on implementing a county wide system for coordinating services for Expelled youth and for awarding partial credit for course work.

CCS Principal coordinates a team of District representatives willing to collaborate and work together on implementing a county wide system for coordinating services for Expelled youth and for awarding partial credit for course work.

CCS Principal coordinates a team of District representatives willing to collaborate and work together on implementing a county wide system for coordinating services for Expelled youth and for awarding partial credit for course work.

Budgeted Expenditures

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

Action #7

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

CCS Program Manager will continue to coordinate actions and services related to all expelled youth who attend CCS to include Trauma-informed practices implementation, PBIS implementation, SARB, and Parent Project.

2018-19 Actions/Services

CCS Program Manager will continue to coordinate actions and services related to all expelled youth who attend CCS to include Trauma-informed practices implementation, PBIS implementation, SARB, and Parent Project.

2019-20 Actions/Services

CCS Program Manager will continue to coordinate actions and services related to all expelled youth who attend CCS to include Trauma-informed practices implementation, PBIS implementation, SARB, and Parent Project.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Included Goal 1 - Action 8	Included Goal 1 - Action 8	Included Goal 1 - Action 8
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #8

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

Students to be Served

Location(s)

Specific Student Groups, Expelled students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

CCS Administrator will schedule bi-annual expulsion committee meetings to review numbers of expelled youth potentially referred to CCS and/or other local alternative programs to stay abreast of potential SPED caseload issues and develop strategies to work collaboratively to address these potential concerns.

CCS Administrator will schedule bi-annual expulsion committee meetings to review numbers of expelled youth potentially referred to CCS and/or other local alternative programs to stay abreast of potential SPED caseload issues and develop strategies to work collaboratively to address these potential concerns.

CCS Administrator will schedule bi-annual expulsion committee meetings to review numbers of expelled youth potentially referred to CCS and/or other local alternative programs to stay abreast of potential SPED caseload issues and develop strategies to work collaboratively to address these potential concerns.

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$857,595

Percentage to Increase or Improve Services

10.86%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

The following goals and actions are services provided above and beyond what is required for a Court and Community School program and have been demonstrated over time to provide additional, necessary support to low income youth which improves attendance and academic outcomes, to include graduation rates, credit completion and attendance percentages. CCS programs have over 88% enrolled students that qualify as low income. Providing additional mental health counseling, additional instructional support for low performing, low income students, offering career technical opportunities, work experience, technology instruction, incentives for good behavior, transportation to school, summer school opportunities, breakfast, after school enrichment activities and sites in communities that are remote are critical to students that are enrolled in an alternative education setting and their overall academic success. We are providing all of these additional services to all students, with the intent to ensure we are primarily directing services to our unduplicated student population.

Goal 1 Action 1 Instructional Aides \$327,200

Goal 1 Action 4 Work Experience \$25,000
 Goal 1 Action 9 Student Assistance Counselor \$36,609
 Goal 1 Action 26 Humboldt Hydro Farms \$173,883
 Goal 1 Action 9 Bus tickets/Truancy incentive program- \$33,886
 Goal 1 Action 10 Breakfast Program ERC \$28,500
 Goal 1 Action 11 Afterschool Enrichment \$4,500
 Goal 1 Action 12 Family Nights \$1,200
 Goal 1 Action 13 Blue Ox Mill \$10,000
 Goal 1 Action 14 Satellite sites- Garberville- \$116,817
 Goal 1 Action 20 PBIS incentives \$5,000
 Goal 1 Action 21 Extended school year \$33,000
 Goal 1 Action 22 21st Century Learning Technician \$62,000
 TOTAL- 857,595

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$675,109

Percentage to Increase or Improve Services

9.58%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

The following goals and actions are services provided above and beyond what is required for a Court and Community School program and have been demonstrated over time to provide additional, necessary support to low income youth which improves attendance and academic outcomes, to include graduation rates, credit completion and attendance percentages. CCS programs have over 88% enrolled students that qualify as low income. Providing

additional mental health counseling, additional instructional support for low performing, low income students, offering career technical opportunities, work experience, technology instruction, incentives for good behavior, transportation to school, summer school opportunities, breakfast, after school enrichment activities and sites in communities that are remote are critical to students that are enrolled in an alternative education setting and their overall academic success. We are providing all of these additional services to all students, with the intent to ensure we are primarily directing services to our unduplicated student population.

Goal 1 Action 1 Instructional Aides \$327,200

Goal 1 Action 4 Work Experience \$25,000

Goal 1 Action 6-A Teachers utilize SDAIE methods for ELL students (\$ included in goal 1 action 1)

Goal 1 Action 6 B Foster Youth Coordinator \$ 109,763

Goal 1 Action 8-A Student Assistance Counselor \$36,609

Goal 1 Action 8-B Bus tickets/Truancy incentive program- \$33,886

Goal 1 Action 9 Breakfast Program ERC \$28,500

Goal 1 Action 10 After-school Enrichment \$4,500

Goal 1 Action 11 Family Nights \$1,200

Goal 1 Action 12 Blue Ox Mill \$10,000

Goal 1 Action 13 Satellite sites- Garberville- \$116,817

Goal 1 Action 16 Foster Youth Services- See Goal 1 Action 6

Goal 1 Action 18 PBIS incentives \$5,000

Goal 1 Action 19 Extended school year \$33,000

Goal 1 Action 20 21st Century Learning Technician \$62,000

Goal 2 Action 10 Foster Youth Surveys (\$ included in Goal 1 Action 6)

Goal 2 Action 11 FYS Data Technician Review Dashboards (\$ included in Goal 1 Action 6)

Goal 2 Action 12 FYS Coordinator Community Partners Survey (\$ included in Goal 1 Action 6)

TOTAL:\$793,475