

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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	Placer County Office of Education		
Contact Name and Title	Phillip Williams Deputy Superintendent	Email and Phone	pwilliams@placercoe.k12.ca.us 530.745.1389

2017-20 Plan Summary

THE STORY

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

Situated in the Sierra Foothills, Placer County Office of Education (PCOE) serves over 68,000 students in sixteen individual school districts across Placer County. In order to serve the students of Placer County, PCOE provides an array of programs and service to meet student needs. This task is accomplished by providing high quality specialized programs for students; recruiting, retaining, and developing highly qualified staff; and monitoring fiscal accountability and expenditures.

PCOE Court and Community Schools typically serve students for less than one year. Students are placed in specific programs due to incarceration, court order, expulsions, probation referral or voluntarily through the School Attendance Review Board (SARB) process. The school specific demographic data reported below was collected in May of 2017. However, this data can be extremely variable due to the transient nature of the student population.

Koinonia Community School serves students who are receiving treatment related to substance abuse and currently live in Koinonia Group Homes located in Placer County. Through collaborative efforts with the Placer Children's System of Care (CSOC), Placer County Probation Department and local volunteer organizations, Koinonia Group Homes offers Koinonia Community School students substance-abuse counseling services on and off site. Koinonia Community School provides Common Core State Standards based curriculum and instruction to students grades 7-12. Whole group instruction, as well as individualized interventions, are provided to increase academic achievement. Career Technical Education is currently provided in the areas of Robotics and Programming through a grant funded program provided by the Yolo County Office of Education and UC Davis. Academic and Career Counseling is provided and a broad course of study is available using a blended model of in-class instruction and on-line coursework. Koinonia Community School typically serves 25-30 students at any one time. However, a large percentage of these students transfer in and out of the program throughout the school year. Demographic data: 42.86% Hispanic, 7.14% American Indian/Alaskan Native, 10.71% Black/African American, 35.71% White, 3.57% Multiple, 3.57% English Learners, 21.43% Special Education, 100% Socio-Economically Disadvantaged, 100% Foster Youth.

The Tahoe-Truckee Community School is a partnership between the Placer County Office of Education and the Tahoe-Truckee Unified School District. Tahoe-Truckee Community School provides intensive intervention tailored to students' academic and social-emotional needs. Common Core State Standards-based curriculum and instruction are provided to students in grades 7-12. Whole group instruction, as well as individualized interventions, facilitate academic, social, and emotional achievement. Tahoe-Truckee Community School has a low teacher-student ratio which enables teachers to provide differentiated, meaningful and rigorous instruction to all students. Tahoe-Truckee Community School provides

counseling to students in need of social-emotional support, substance abuse awareness instruction and interventions related to anger management and appropriate choice making. Academic and Career Counseling is provided to all students. Tahoe-Truckee Community School typically serves between 12 and 15 students at any one time, however, a large percentage of these students transfer in and out of the program throughout the school year. Demographic data: 86.67% Hispanic, 0% American Indian/Alaskan Native, 0% Black/African American, 13.33% White, 0% Multiple, 33.3% English Learners, 40% Special Education, 33.33% Socio-Economically Disadvantaged, 0% Foster Youth.

The Honour Schaps Court School is operated by the Placer County Office of Education and serves incarcerated youth in our community. Honour Schaps Court School provides intensive intervention tailored to students' academic and social-emotional needs. Common Core State Standards based curriculum and instruction are provided to all students. Whole group instruction, as well as individualized interventions, facilitate academic, social and emotional achievement. Honour Schaps Court School has a low staff to student ratio which enables teachers to provide differentiated, meaningful and rigorous instruction to all students. Honour Schaps Court School provides counseling to students in need of social-emotional support and interventions related to anger-management and appropriate choice making. Academic and Career Counseling is provided and a broad course of study is available using a blended model of in-class instruction and on-line coursework. A large majority of students who attend Honour Schaps School are enrolled for less than 30 days. Demographic data: 21.05% Hispanic, 5.26% American Indian/Alaskan Native, 5.26% Black/African American, 5.26% Hawaiian/Pacific Islander, 63.16% White, 0% Multiple, 0% English Learners, 31.58% Special Education, 100% Socio-Economically Disadvantaged, 15.79% Foster Youth.

LCAP HIGHLIGHTS

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

- Instructional Coaching Model with 1:1 coaching support for all teachers including multiple coaching cycles that include lesson design and modeling, co-teaching, observations and feedback
- Professional Development related to technology, cultural competency, English Language Development and high quality instruction
- All students provided current technology utilizing 1:1 laptops
- Blended program providing both traditional classes and an on-line learning platform with A-G course options
- Robotics/Programming courses
- Outdoor environmental education opportunities
- District Leadership Team evaluation process is in place to analyze/evaluate district initiatives and to support the implementation of the LCAP goals and actions
- Northwest Evaluation Association Measures of Academic Progress (MAP) will be utilized to provide student academic achievement data for our students. This assessment will be administered three times per year in order to track student progress, inform instruction and professional development
- Individual counseling and Social Skills Groups provided by School Psychologist/Counselor
- Academic Counseling

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.

Although we do not have data in the CA Dashboard for the Spring 2017 release because we are an alternative school, data collected through stakeholder feedback, MAP assessments and local indicators demonstrates the effectiveness of our actions and services.

Alternative schools will receive data in an alternate Dashboard in the future. We will continue to monitor data through stakeholder engagement to ensure the effectiveness of our actions and services attached to this goal and add additional data as it becomes available.

Our local data shows that our LCAP actions and services have led to improved performance for our targeted students. The use of MAP testing has provided pre and post test information that has then been used to differentiate instruction to increase student performance. The increase of an instructional coach has been instrumental in providing teachers with content training, demonstration lessons, co-plan/co-teach opportunities and observation/feedback to improve instruction. Our ongoing PLCs have allowed teachers to implement, revise and monitor formative assessments. The ability to analyze data both from formative and summative assessments in order to plan instruction to support individual student outcomes has been successful and will continue next year. Universal Design for Learning (UDL) will continue to support instructional practices with an emphasis on lesson design and using best practices. The implementation of PBIS and Cultural Competency professional development continues to improve student outcomes.

Preliminary local data for the 2016-2017 school year indicates the following: overall attendance rates have declined slightly but continue to be in the mid-nineties, students increased academic motivation on the California Healthy Kids Survey by 12%, the district scored 90% on the District Capacity Assessment for implementing Positive Behavior Intervention and Supports, 60% of expelled students have satisfied the terms of their expulsions (increase of 11% from 15-16) and 55.56% of students achieved language level 4 or 5 on the CELDT (increase of 22.56%).

GREATEST PROGRESS

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?

As identified through stakeholder feedback and our local indicator data, our greatest needs are increasing academic achievement for all students, improving attendance and reducing chronic absenteeism at Tahoe Truckee Community School. In addition to these items, Social-Emotional learning will continue to be an area of focus with regards to increasing student engagement and academic motivation and reducing substance abuse.

The following steps will be taken to address the areas with the greatest need for improvement:

- Instructional Coaching for all teachers with an emphasis on completing multiple coaching cycles each year
- Academic intervention, small group instruction and extended year learning opportunities
- Tier 1, 2, and 3 attendance interventions provided at Tahoe Truckee Community School and the SARB process
- Bilingual parent liaison to assist with providing attendance check-ins and parent support
- Improving school climate and social-emotional learning through access to counseling and social work services
- Collaborating with community providers to offer a range of substance abuse prevention, awareness and treatment options
- Providing Career Technical Education courses at Koinonia Community School and Honour Schaps (Juvenile Detention Facility)
- Providing academic counseling at Koinonia Community School

GREATEST NEEDS

Attendance Data:

2015-2016 Court and Community School overall attendance rate - 95.7%

2016-2017 Court and Community School overall attendance rate - 94%

2016-2017 Tahoe Truckee Community School attendance rate - 74.98%

2015-2016 Court and Community School overall chronic absenteeism rate - 4.6%

2016-2017 Court and Community School overall chronic absenteeism rate - 14%

2016-2017 Tahoe Truckee Community School chronic absenteeism rate - 70%

California Healthy Kids Survey Results:

2015-2016 20% of students report having/feeling Academic Motivation (effort, trying hard)

2015-2016 33% of students report Current Alcohol or Drug Use

2016-2017 32% of students report having/feeling Academic Motivation (effort, trying hard) - Students increased Academic Motivation by 12%

2016-2017 36% of students report Current Alcohol or Drug Use - Students did not reduce Current Alcohol and Drug Use. Current Alcohol and Drug Use increased by 3%

CELDT Data:

2015-2016 percentage of students who achieved language level 4 or 5 on CELDT - 33%

2016-2017 percentage of students who achieved language level 4 or 5 on CELDT - 55.56%

2015-2016 percentage of re-designated fluent English proficient pupils who maintained proficiency in English Language Arts - 100%

2016-2017 percentage of re-designated fluent English proficient pupils who maintained proficiency in English Language Arts - 100%

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

Since these programs serve alternative education students, we make the assumption that the vast majority of our students will have performance gaps when compared to their same aged peers at comprehensive school sites. Local data will assist us in determining if there are additional performance gaps within our programs that must be addressed.

As an LEA we will be taking the following steps to address performance gaps:

- Instructional Coaching for all teachers with an emphasis on English Language Development (ELD) professional development.
- Academic intervention, small group instruction and extended year learning opportunities.
- Bilingual parent liaison and school academic counselor to assist with parent information and support.
- Providing Career Technical Education courses at Koinonia Community School and Honour Schaps (Juvenile Detention Facility).
- Providing academic counseling at Koinonia Community School.

INCREASED OR IMPROVED SERVICES

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

Foster Focus - PCOE has not had an efficient way of tracking Foster Youth. The practice that is currently used is time-intensive and inaccurate at times. During the 2016-2017 school year, the County decided to implement the Foster Focus program during the 2017-2018 school year to facilitate better coordination of services for Foster Youth.

Career Technical Education - Students at Koinonia and Honour Schaps (Foster Youth and Low Income) will have access to CTE courses for the first time. PCOE is in the process of hiring a CTE teacher to teach at both locations beginning in the 2017-2018 school year. The content focus will be computer science and career exploration.

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	\$48,923,099
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$793,091.00

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.

Placer County Court and Community Schools are a component of the Placer County Office of Education (PCOE) County School Service Fund budget (CSSF). The General Operating Budget for the Court and Community Schools, that is not included in the goals and actions of the LCAP is \$1.1 million to fund the base instructional program including classroom teachers, supplies, technology, facilities, clerical and administrative support. The Court and Community Schools are a relatively small piece of the CSSF budget. The CSSF budget also includes:

- \$20.8 million used to operate regional Special Education classes and support to school districts throughout Placer County.
- \$6.1 million for Career Technical Education programs and to operate regional classes.
- \$5.2 million for a wide range of professional development that serve staff throughout Placer and neighboring counties.
- \$9.6 million for administrative and financial guidance or services (including required fiscal oversight) for internal PCOE programs and school districts in Placer County.
- \$3.6 million for technology coordination, equipment, services and support to PCOE programs and school districts in Placer County.
- \$1.7 million is allocated for facilities and maintenance operations for all PCOE locations.
- \$0.8 million contribution for Early Childhood Education activities at various sites throughout Placer County.

\$12,959,571

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

All students will receive the most effective initial instruction in an optimal learning environment. This includes specific learning objectives, modeling, differentiated learning, opportunities for practice and integrated assessments.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric: NWEA MAP, Williams Survey

A. 50% of all students with pre and post assessment data will demonstrate one year or more of growth on NWEA MAP in Reading.

B. 40% of all students with pre and post assessment data will demonstrate one year or more of growth on NWEA MAP in Language Usage.

C. 70% of all students with pre and post assessment data will demonstrate one year or more of growth on NWEA MAP in Math.

D. Maintain 100% Williams Act compliance.

ACTUAL

Metric: NWEA MAP, Williams Survey

2016-2017 data:

A. 39% of all students with pre and post assessment data made one or more year of growth on NWEA MAP in Reading.
7% of all students with pre and post assessment data made some growth on NWEA MAP in Reading.

B. 33% of all students with pre and post assessment data made one or more year of growth on NWEA MAP in Language Usage.
15% of all students with pre and post assessment data made some growth on NWEA MAP in Language Usage.

C. 37% of all students with pre and post assessment data made one or more year of growth on NWEA MAP in Math.
13% of all students with pre and post assessment data made some growth on NWEA MAP in Math.

D. Maintained 100% Williams Act compliance.

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.

<p>Action 1</p>	<p>PLANNED 1. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation.</p> <p>BUDGETED Personnel, Curriculum, Program Facilities, Transportation Base 1,170,682.00</p>	<p>ACTUAL 1. PCOE provided program facilities in good repair, standards aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation.</p> <p>ESTIMATED ACTUAL LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377 LCFF/Base 1,063,377</p>
<p>Action 2</p>	<p>PLANNED 2. Professional Development a) Provide Professional Development for State Adopted Standards b) Provide Educational Technology Training through PCOE Educational Services c) Provide Universal Design for Learning (UDL) Trainer of Trainers Professional Development d) Provide Instructional Coaching; content & delivery training for teachers, Initial training, demonstration lessons, co-plan/co-teach sessions, observations/feedback e) Continue implementation and assess effectiveness of Cultural Competency Professional Development</p> <p>BUDGETED Professional Development/Instructional Coaching Title 1A 57,950.00 Professional Development/Instructional Coaching Educator Effectiveness 7,640.00</p>	<p>ACTUAL 2. Professional Development a) Provided Professional Development for State Adopted Standards b) Provided Educational Technology Training (Canvas and One Drive) through PCOE Educational Services and Information Technology departments. c) Provided Universal Design for Learning (UDL) Trainer of Trainers Professional Development UDL, Cultural Competency costs included with Goal 1, Action 1. d) Provided Instructional Coaching; content & delivery training for teachers, Initial training, demonstration lessons, co-plan/co-teach sessions, observations/feedback e) Continued to implement and assess the effectiveness of Cultural Competency Professional Development</p> <p>ESTIMATED ACTUAL Certificated Salaries & Benefits, \$49,424; Indirect Costs, \$4,611 Title 1A 54,035 Certificated Salaries & Benefits, \$8,722; Indirect Costs, \$814 Educator Effectiveness 9,536</p>

UDL, Cultural Competency

Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. Goal 1, Year 1, Action 1. (1,170,682.00)
See Page # 8
Base

Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate

Action **3**

PLANNED
3. Adoption of Common Core Curriculum
a) Select and adopt ELA materials
b) Maintain the use of Cyber High for credit recovery, acceleration and targeted intervention.

ACTUAL
3. Adopted Common Core Curriculum
a) Selected and adopted ELA materials
b) Maintained the use of Cyber High for credit recovery, acceleration and targeted intervention.

BUDGETED
ELA Curriculum

Base 10,000.00
Cyber High Lottery 5,421.00

ESTIMATED ACTUAL
Books & Materials Lottery 15,634

Services & Other Operating Lottery 4,250

Action **4**

PLANNED
4. Maintain Support Staff
a) Maintain Behavior Specialist
b) Maintain School Psychologist

ACTUAL
4. Maintained Support Staff
a) Maintained Behavior Specialist
b) Maintained School Psychologist

BUDGETED
School Psychologist

Supplemental 56,572.00
Behavior Specialist Title 1D 40,141.00

ESTIMATED ACTUAL
Certificated Salaries & Benefits, \$52,119; Indirect Costs, \$4,863
Supplemental 56,982

Classified Salary & Benefits, \$29,168; Indirect Costs, \$2,721 Title 1D 31,889

Action **5**

PLANNED
5. Technology

ACTUAL
5. Technology costs included with Goal 1, Action 1.

	<p>a) Increase Bandwidth at Tahoe-Truckee Community School to access curriculum and assessment b) Advertise and market PCOE school APP to increase student/parent capacity and engagement c) Monitor use and effectiveness of on-line grade monitoring and PCOE APP d) Provide current devices for all students</p>	<p>a) Increased Bandwidth at Tahoe-Truckee Community School to access curriculum and assessment b) Advertised and marketed PCOE school APP to increase student/parent capacity and engagement c) Monitored the use and effectiveness of on-line grade monitoring and PCOE APP d) Provided current devices for all students</p>
<p>Expenditures</p>	<p>BUDGETED Technology</p> <p>Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. Goal 1, Year 1, Action 1. (1,170,682.00) See Page # 8 Base Computer Leases Title 1A 32,420.00</p>	<p>ESTIMATED ACTUAL Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate</p> <p>Services & Other Operating, \$29,653; Indirect Costs, \$2,767 Title 1A \$32,420</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 6. Coordination of services for Expelled Youth a) Implement 2015-2018 Plan for Expelled Youth and meet with stakeholders three times per year.</p>	<p>ACTUAL 6. Coordination of services for Expelled Youth a) Implemented the 2015-2018 Plan for Expelled Youth and met with stakeholders three times per year. Costs included with Goal 1, Action 1.</p>
<p>Expenditures</p>	<p>BUDGETED Plan for Expelled Youth</p> <p>Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. Goal 1, Year 1, Action 1. (1,170,682.00) See Page # 8 Base</p>	<p>ESTIMATED ACTUAL Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 7. Provide support for Professional Learning Communities to implement, revise and monitor formative assessments.</p>	<p>ACTUAL 7. Provided support for Professional Learning Communities to implement, revise and monitor formative assessments.</p>
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Expenditures

<p>Analyze data from formative and summative assessments in order to plan instruction to support individual student outcomes.</p>	<p>Analyzed data from formative and summative assessments in order to plan instruction to support individual student outcomes. Administration costs included with Goal 1, Action 1. Instructional Coaching costs included with Goal 1, Action 2.</p>
<p>BUDGETED Instructional Coaching</p> <p>Cost: Duplicate Amount. Professional Development. Goal 1, Year 1, Action 2. (57,950.00) See Page # 8 Title 1A</p> <p>Administration</p> <p>Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. Goal 1, Year 1, Action 1. (1,170,682.00) See Page # 8 Base</p> <p>NWEA MAP Title 1A 1,476.00</p> <p>Instructional Coaching</p> <p>Cost: Duplicate Amount. Professional Development. Goal 1, Year 1, Action 2. (7,640.00) See Page # 8 Educator Effectiveness</p>	<p>ESTIMATED ACTUAL Duplicate Cost: Certificated Salaries & Benefits, \$49,424; Indirect Costs, \$4,611. Reference Goal 1, Action 2. Title 1A Duplicate</p> <p>Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate</p> <p>Services & Other Operating Title 1A 1,469</p> <p>Duplicate Cost: Certificated Salaries \$ Benefits, \$8,722; Indirect Costs, \$814; Goal 1, Action 2. Educator Effectiveness Duplicate</p>

ANALYSIS

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

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

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

Actions and Services for this goal were implemented as planned. Professional development for Common Core State Standards, Educational Technology training, Universal Design for Learning (UDL) will continue to be provided to all teachers. Based on teacher feedback, teachers will continue to receive instructional support through the use of the instructional coaches. An emphasis will be placed on lesson design and implementation using best practices. Teachers indicate that the support from the instructional coaches has been helpful and request that it continue. Additional professional development and instructional coaching on adopted common core curriculum and ELA materials. We will continue to use Cyber High for credit recovery, acceleration and targeted intervention. There will also be an increase of professional development in regards to data analysis to improve instruction and student achievement. Teachers and administrators indicate that there is a need for ongoing professional development for MAP to understand and utilize its full capabilities. We will continue to implement and assess the effectiveness of Cultural

Competency Professional Development as well as Positive Behavioral Intervention and Supports (PBIS) Professional development. We will maintain our Support Staff, Behavior Specialist, School Psychologist and Principal. Technology will continue to be improved. Professional learning Communities will continue to be utilized district-wide to improve instruction and student achievement.

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

Although we do not have data in the CA Dashboard for the Spring 2017 release because we are an alternative school, data collected through stakeholder feedback, MAP, CAASPP and local indicator data demonstrates the effectiveness of the actions and services under Goal 1. Alternative schools will receive data in an alternate Dashboard in the future. We will continue to monitor data through stakeholder engagement to ensure the effectiveness of our actions and services attached to this goal and add additional data as it becomes available.

2016-2017 data:

A. 39% of all students with pre and post assessment data made one or more year of growth on NWEA MAP in Reading.

7% of all students with pre and post assessment data made some growth on NWEA MAP in Reading.

B. 33% of all students with pre and post assessment data made one or more year of growth on NWEA MAP in Language Usage.

15% of all students with pre and post assessment data made some growth on NWEA MAP in Language Usage.

C. 37% of all students with pre and post assessment data made one or more year of growth on NWEA MAP in Math.

13% of all students with pre and post assessment data made some growth on NWEA MAP in Math.

D. Maintained 100% Williams Act compliance.

2016-2017 Williams Act compliance 100%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Base program reflected savings throughout budget due to partial vacancies for clerical support during the year and actual costs for materials, services & other operating were less than budgeted (Action 1). Actual ELA curriculum costs were greater than anticipated (Action 3). Behavior Specialist position was not filled until November (Action 4).

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.

After meetings with constituents, reviewing our previous LCAP and examining our own local data, PCOE Court & Community School has decided to continue to move forward with Goal 1 and the actions/services attached to this goal. Based on feedback from our First Instruction Team and classroom teachers we recognize the need to further analyze the use of MAP testing to assess whether we are using the full capabilities of the program. Our District Leadership Team will begin using the Hexagon review tool to take a closer look at MAP. Additionally, we decided to measure one or more years of growth, as well as "some" growth because we serve many short-term students (enrolled less than 6 months). We moved the school psychologist from Goal 1 action 4 to Goal 2 action 4 in the 2017-2018 LCAP. Although we will not be making any distinct changes to this written goal or actions, we will continue to refine and expand on some of our work within these goals and actions to better serve our students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

All students will be engaged in the process of their education.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric: Student attendance, chronic absenteeism data and California Healthy Kids Survey

A. Students will achieve a 97% attendance rate.
 B. Students will increase Academic Motivation by 5% and reduce Current Alcohol and Drug Use by 5% on the California Healthy Kids Survey.
 C. Students will reduce chronic absenteeism rate by 2%

ACTUAL

Metric: Student attendance, chronic absenteeism data and California Healthy Kids Survey

A. Students achieved a 94% attendance rate.
 B. 2016-2017 California Healthy Kids Survey:
 Students increased Academic Motivation by 13%.
 Current Alcohol and Drug Use increased by 3%.
 C. Chronic absenteeism rate increased by 9.4%.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 1. Implement Individual Learning Plans for all students

ACTUAL
 1. Implemented Individual Learning Plans for all students

	<p>a) Maintain use of Cyber High on-line learning platform b) Counsel and assist students in enrolling in additional courses in order to facilitate credit recovery c) Counsel and assist students in enrolling in the correct courses in order to ensure graduation in a timely manner</p>	<p>a) Maintained the use of Cyber High on-line learning platform. Costs included with Goal 1, Action 3. b) Counseled and assisted students in enrolling in additional courses in order to facilitate credit recovery c) Counseled and assisted students in enrolling in the correct courses in order to ensure graduation in a timely manner Academic Counseling - Teacher costs included with Goal 1, Action 1.</p>
<p>Expenditures</p>	<p>BUDGETED Cyber High</p> <p>Cost: Duplicate Amount. Adoption of Common Core Curriculum. See Goal 1, Year 1, Action 3. (5,421.00) See Page # 8 Lottery</p> <p>Academic Counseling - Teacher</p> <p>Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. See Goal 1, Year 1, Action 1. (1,170,682.00) See Page # 8 Base</p>	<p>ESTIMATED ACTUAL Duplicate Cost: Services & Other Operating, Reference Goal 1, Action 3. Lottery Duplicate</p> <p>Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2. Technology for Students a) Provide each student a student e-mail address b) LEA coordinated utilization of Learning Management System (LMS)</p>	<p>ACTUAL 2. Technology for Students costs are included with Goal 1 , Action 1. a) Provided each student a student e-mail address b) LEA coordinated utilization of Learning Management System (LMS)</p>
<p>Expenditures</p>	<p>BUDGETED Technology for Students</p> <p>Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. See Goal 1, Year 1, Action 1. (1,170,682.00) See Page # 8 Base</p>	<p>ESTIMATED ACTUAL Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 3. School Attendance Review Board (SARB) a) Comply & persist with SARB process b) Bilingual Translator/Parent Liaison</p>	<p>ACTUAL 3. School Attendance Review Board (SARB) a) Continued to comply & persist with SARB process b) Bilingual Translator/Parent Liaison SARB costs are included with Goal 1, Action 1.</p>
<p>Expenditures</p>	<p>BUDGETED SARB</p> <p>Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. Goal 1, Year 1, Action 1. (1,170,682.00) See Page # 8 Base Bilingual Translator Supplemental 5088.00</p>	<p>ESTIMATED ACTUAL Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate</p> <p>Bilingual Translator, Classified Salaries & Benefits, \$4,827; Indirect Costs, \$450 Supplemental 5,277</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 4. Student Resiliency a) Provide Greatness Kids Groups to support/develop student resiliency b) Provide Counseling and access to community resources</p>	<p>ACTUAL 4. Student Resiliency a) Provided Greatness Kids Groups to support/develop student resiliency b) Provided Counseling and access to community resource</p>
<p>Expenditures</p>	<p>BUDGETED Student Intervention Specialist 40 Development Assets Assessment Healthy Kids Survey Title 1A 76,918.00 School Social Worker</p> <p>Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. See Goal 1, Year 1, Action 1. (1,170,682.00) See Page # 8</p> <p>School Social Worker Mental Health 7086.00</p>	<p>ESTIMATED ACTUAL Certificated Salaries & Benefits, \$84,163; Services & Other Operating, \$1,300; Indirect Costs, \$7,974 Title 1A 93,437</p> <p>School Social Worker</p> <p>Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate</p> <p>School Social Worker - Certificated Salaries & Benefits, \$5,094; Indirect Costs \$475. Mental Health 5,569</p>

Student Intervention Specialist Supplemental 48,182.00

Supplemental -0-

Action **5**

Actions/Services

PLANNED
 5. Broader Course of Study
 a) Provide programming and robotics courses

ACTUAL
 5. Broader Course of Study
 a) Provided programming and robotics courses

Expenditures

BUDGETED
 Programming and Robotics Curriculum and Materials Lottery 3,500

ESTIMATED ACTUAL
 Books & Materials Lottery 2,177
 Books & Materials, \$228, Indirect Costs, \$21 Title 1A 249

Action **6**

Actions/Services

PLANNED
 6. Universal Design for Learning (UDL)
 a) Provide professional development using Trainer of Trainers Model and instructional coaching for implementing UDL

ACTUAL
 6. Universal Design for Learning (UDL)
 a) Provided professional development using Trainer of Trainers Model and instructional coaching for implementing UDL
 Enrollment in Accessible Curriculum for All (ACA) Cohort costs included in Goal 1, Action 1.

Expenditures

BUDGETED
 Enrollment in Accessible Curriculum for All (ACA) Cohort

 Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. Goal 1, Year 1, Action 1. (1,170,682.00)
 See Page # 8
 Base

ESTIMATED ACTUAL
 Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate

Action **7**

Expenditures

BUDGETED

ESTIMATED ACTUAL

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.

Actions and Services for this goal were implemented as planned. Based on student feedback, the implementation of Individual Learning Plans for all students has helped with student engagement as they, along with teachers, determine what is needed for their academic, social and emotional success. We continue to counsel and assist students in enrolling for the appropriate classes, whether it be for credit recovery or graduation requirements. The expansion of technology services for our students to include student e-mails and a Learning Management System (LMS) continues to aid in student engagement as it keeps them connected with the school. As part of the Individual Learning Plans, teachers meet with students to discuss not only their educational needs but also their school attendance, allowing for earlier compliance with the SARB process. Greatness Kids Groups were provided to help support and develop student resiliency adding to increased student engagement. Providing more access to courses will continue as student feedback shows that this increases their desire to be engaged while at school. The use of Universal Design for Learning (UDL) will continue to improve student engagement as it allows for a more individualized education while adhering to state and federal requirements.

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

Although we do not have data in the CA Dashboard for the Spring 2017 release because we are an alternative school, data collected through local indicators demonstrates the effectiveness of the actions and services under Goal 2. Alternative schools will receive data in an alternate Dashboard in the future. We will continue to monitor data through local indicators to ensure the effectiveness of our actions and services attached to this goal and add additional data as it becomes available.

2015-2016 attendance rate - 95.7%
2016-2017 attendance rate - 94%

2015-2016 chronic absenteeism rate - 4.6%
2016-2017 chronic absenteeism rate - 14%

2015-2016 California Healthy Kids Survey Results:

20% of students report having/feeling Academic Motivation (effort, trying hard)
33% of students report Current Alcohol or Drug Use

2016-2017 California Healthy Kids Survey Results:

32% of students report having/feeling Academic Motivation (effort, trying hard)
36% of students report Current Alcohol or Drug Use

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Student Intervention Specialist position was partially vacant at the beginning of the year and costs in the original LCAP for Action 4 were overstated.

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.

After meetings with constituents, reviewing our previous LCAP and examining our own local data, PCOE Court & Community Schools has decided to continue to move forward with Goal 2 and the actions/services attached to this goal with the exception of providing Greatness Kids Groups to develop/support student resiliency. Through an analysis of this action, it became clear that student outcome data did not support continued funding of the Greatness Kids Groups. Although we will not be making any distinct changes to this goal, we will continue to refine and expand on some of our work within this goal and actions to better serve our students and increase student engagement. The school psychologist was moved from Goal 1 action 4 to Goal 2 action 4 in the 2017-2018 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Develop a district wide plan to implement the PCOE and Pathways Charter LCAPs by aligning resources with intended outcomes.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input checked="" type="checkbox"/>	9	<input checked="" type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric: The National Implementation Research Network District Capacity Assessment (DCA)
 A score of 80% or above on the DCA is necessary to effectively implement evidence based practices

A. Establish baseline score on the District Capacity Assessment.

ACTUAL

Metric: The National Implementation Research Network District Capacity Assessment (DCA)
 A score of 80% or above on the DCA is necessary to effectively implement evidence based practices

A. Established a baseline score on the District Capacity Assessment (DCA) for scaling up Positive Behavior Intervention and Supports implementation:

2015-2016 School Year - 40%
 2016-2017 School Year - 90%

ACTIONS / SERVICES

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

Action 1

Actions/Services	<p>PLANNED</p> <p>1. Leadership</p>	<p>ACTUAL</p> <p>1. Leadership</p>
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	<p>(Active involvement in facilitating and sustaining systems change to support implementation of the effective innovation through strategic communication, decisions, guidance, and resource allocation)</p> <p>a) The LEA will establish a District Leadership Team (DLT)</p> <p>b) The LEA will develop, implement and monitor the LCAP</p>	<p>(Active involvement in facilitating and sustaining systems change to support implementation of the effective innovation through strategic communication, decisions, guidance, and resource allocation. Costs included with Goal 1, Action 1.</p> <p>a) The LEA established a District Leadership Team (DLT).</p> <p>b) The DLT implemented and monitored the LCAP actions and services.</p>
<p>Expenditures</p>	<p>BUDGETED District Leadership Team</p> <p>Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. See Goal 1, Year 1, Action 1. (1,170,682.00) See Page # 8 Base</p>	<p>ESTIMATED ACTUAL Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2. Competency (Strategies to develop, improve, and sustain educator's ability to implement an Effective Innovation as intended in order to achieve desired outcomes)</p> <p>a) Establish process for selecting and training staff to implement LCAP</p> <p>b) Provide professional development to personnel and stakeholders on LCAP and the LCAP implementation plan</p> <p>c) The LEA will develop and assess a LCAP coaching plan</p>	<p>ACTUAL 2. Competency (Strategies to develop, improve, and sustain educator's ability to implement an Effective Innovation as intended in order to achieve desired outcomes)</p> <p>a) Established a process for selecting members of the DLT in order to support LCAP implementation.</p> <p>b) Provided professional development to District Leadership Team on LCAP and the LCAP implementation plan</p> <p>Costs included with Goal 1, Action 1.</p>
<p>Expenditures</p>	<p>BUDGETED District Leadership Team</p> <p>Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. See Goal 1, Year 1, Action 1. (1,170,682.00) See Page # 8 Base</p>	<p>ESTIMATED ACTUAL Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate</p>

Action **3**

Actions/Services

PLANNED
3. Organization
 (Strategies for analyzing, communicating, and responding to data in ways that result in continuous improvement of systems and supports for educators to implement an effective innovation)
 a) The LEA will develop a process for using data for decision making
 b) The Building Intervention Team (BIT) will develop a process for using data for decision making
 c) The LEA will establish an effective team meeting process
 d) The LEA will develop a LCAP communication plan
 e) The LEA will establish a process for addressing internal barriers to the implementation of the LCAP
 f) The LEA will establish a process to report progress related to the implementation of the LCAP to all stakeholders

ACTUAL
3. Organization
 (Strategies for analyzing, communicating, and responding to data in ways that result in continuous improvement of systems and supports for educators to implement an effective innovation)
 a) The District Leadership Team (DLT) developed a process for using data for decision making
 b) Building Intervention Teams are being developed at specific sites.
 c) The DLT established an effective team meeting process.
 d) The DLT plans to develop a LCAP communication plan in 2017-2018.
 e) The DLT established a process for addressing internal barriers to the implementation of the LCAP.
 f) The DLT established a process to report progress related to the implementation of the LCAP to all stakeholders.

Expenditures

BUDGETED
 District Leadership Team

 Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. See Goal 1, Year 1, Action 1. (1,170,682.00)
 See Page # 8
 Base

ESTIMATED ACTUAL
 Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate

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.

During the 2016-2017 school year, PCOE established a district leadership team which included district office managers, site principals and the district PBIS coach to systematically evaluate district initiatives (actions and services), identify barriers to the implementation of initiatives, and evaluate the effectiveness of initiatives using evidence as the basis for decision making. Part of this process included collaboration with multiple PCOE departments in order to gather information and inform decision making. DLT meetings were held monthly and the Staff Initiative Survey and the LCAP document were used to prioritize the evaluation of initiatives.

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

Evidence collected: District Capacity Assessment (DCA) used to measure PBIS implementation, Staff Initiative Survey, Hexagon Tool to evaluate initiatives (actions and services).

Establishing a District Leadership Team, gathering information, and evaluating initiatives using an evidence based methodology has resulted in a process that supports the goal of aligning resources with intended outcomes/goals. This has provided our team a structure within which we can examine data and further refine the LCAP goals, actions and services. The implementation of the actions and services related to Goal 3 have been significant in changing the way we develop meaningful and successful programs to best meet the needs of our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant discrepancies for Actions in Goal 3.

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.

During the implementation of this goal, it became clear that using the District Capacity Assessment to evaluate the entire LCAP and the LCAP implementation at once would be too difficult. The DLT decided to utilize the Teacher Initiative Survey to prioritize the evaluation of specific initiatives (actions and services) that are components of the LCAP. The team utilized the District Capacity Assessment and the Hexagon Tool to evaluate selected initiatives. These changes can be found in Goal #3 of the 2107-2018 LCAP.

The actions to support this goal shifted from developing an LEA wide team to developing a District Leadership Team with an emphasis on including staff who support programs for PCOE students as their primary role. Depending on the initiative being evaluated, other LEA team members are invited to participate in order to bring their expertise to the evaluation process. Initiatives are being evaluated in order to create a Multi-Tiered System of Supports for students served in PCOE programs. These changes are reflected in the actions section of the annual update for Goal #3.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

All students with additional needs will receive supplemental support.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input checked="" type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric: NWEA MAP disaggregated by sub-group, CELDT, student work samples

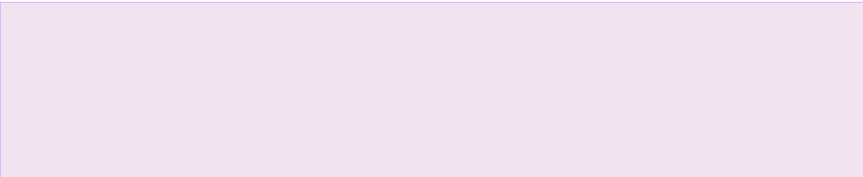
- A. 50% of all students with pre and post assessment data will demonstrate one year or more of growth on NWEA MAP in Reading.
- B. 40% of all students with pre and post assessment data will demonstrate one year or more of growth on NWEA MAP in Language Usage.
- C. 70% of all students with pre and post assessment data will demonstrate one year or more of growth on NWEA MAP in Math.
- D. 80% of English Learners will reach language levels 4 or 5 on CELDT Assessment.
- E. 100% of Redesignated fluent English proficient pupils will maintain proficiency in English Language Arts.

ACTUAL

Metric: NWEA MAP data, CELDT, student work samples

2016-2017 NWEA MAP data:

- A. 39% of all students with pre and post assessment data made one or more year of growth on NWEA MAP in Reading. 7% of all students with pre and post assessment data made some growth on NWEA MAP in Reading.
- B. 33% of all students with pre and post assessment data made one or more year of growth on NWEA MAP in Language Usage. 15% of all students with pre and post assessment data made some growth on NWEA MAP in Language Usage.
- C. 37% of all students with pre and post assessment data made one or more year of growth on NWEA MAP in Math. 13% of all students with pre and post assessment data made some growth on NWEA MAP in Math.
- D. 55.56% of English Learners reached language levels 4 or 5 on the CELDT Assessment.



E. 100% of Redesignated fluent English proficient pupils maintained proficiency in English Language Arts.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1. Increase Support Staff</p> <p>a) Maintain Homeless and Foster Youth District Liaison to coordinate services</p> <p>b) Maintain Special Education Teaching Assistant to Support Specialized Academic Instruction</p> <p>c) Provide Teacher Assistant, Alternative Education to support small group instruction</p>	<p>ACTUAL</p> <p>1. Increase Support Staff</p> <p>a) Maintained Homeless and Foster Youth District Liaison to coordinate services. Costs included with Goal 1, Action 1.</p> <p>b) Maintained Special Education Teaching Assistant to Support Specialized Academic Instruction.</p> <p>c) Provided Teacher Assistant, Alternative Education to support small group instruction.</p>
Expenditures	<p>BUDGETED</p> <p>Homeless/Foster Youth District Liaison</p> <p>Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classrooms teachers/administrators/support staff and transportation. Goal 1, Year 1, Action1. (1,170,682.00)</p> <p>See Page # 8</p> <p>Base</p> <p>Special Education Teaching Assistant</p> <p>Special Education AB 602 (49,960.00)</p> <p>Other 49,960.00</p> <p>Teaching Assistant, Alternative Education Title 1A 40,918.00</p>	<p>ESTIMATED ACTUAL</p> <p>Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate</p> <p>Classified Salary & Benefits \$45,502; Indirect Costs \$4,245 LCFF/Base 49,747</p> <p>Classified Salaries & Benefits, \$33,004; Indirect Costs, 3,079 Title 1A 36,083</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>2. Enrichment Opportunities</p> <p>a) Provide Environmental Outdoor Education Activities</p>	<p>ACTUAL</p> <p>2. Enrichment Opportunities</p> <p>a) Provided Environmental Outdoor Education Activities.</p>

Expenditures	<p>BUDGETED Outdoor Environmental Education Camp and Gateway Mountain Center Title 1A 12,372.00 Outdoor Environmental Education Camp and Gateway Mountain Center Title 1D 1,610.00</p>	<p>b) Provided Supplemental classroom supplies for enrichment activities.</p> <p>ESTIMATED ACTUAL b)Materials & Supplies, \$11,834; a)Services & Other Operating, \$11,076; (a&b)Indirect Costs \$2,137 Title 1A 25,047 Total Paid from Title 1A above Title 1D -0-</p>
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Action **3**

Actions/Services	<p>PLANNED 3. Universal Design for Learning (UDL) a) Provide professional development using Trainer of Trainers Model and instructional coaching for implementing UDL</p>	<p>ACTUAL 3. Universal Design for Learning (UDL) a) Provided professional development using Trainer of Trainers Model and instructional coaching for implementing UDL. b) Enrolled staff in Accessible Curriculum for All (ACA) Cohort costs included in Goal 1, Action 1.</p>
Expenditures	<p>BUDGETED Enrollment in Accessible Curriculum for All (ACA) Cohort Cost: Duplicate Amount. Universal Design for Learning. Goal 2, Year 1, Action 6. (1,170,682.00) See Page # 14 Base</p>	<p>ESTIMATED ACTUAL Duplicate Cost: LCFF Base - Certificated & Classified Personnel Costs, \$947,338; Books & Supplies, \$13,643, Indirect Costs, \$102,396 = \$1,063,377; Reference Goal 1, Action 1. LCFF/Base Duplicate</p>

Action **4**

Actions/Services	<p>PLANNED 4. Provide specific ELD Professional Development to improve instruction targeted at increasing language levels for English Learners. Review student outcomes to modify professional development related to targeted EL instruction and continue to review/revise reclassification process.</p>	<p>ACTUAL 4. Provided specific ELD Professional Development to improve instruction targeted at increasing language levels for English Learners. Reviewed student outcomes to modify professional development related to targeted EL instruction and continue to review/revise reclassification process. Instructional Coaching costs included with Goal 1, Action 2.</p>
Expenditures	<p>BUDGETED Instructional Coaching Cost: Duplicate Amount. Professional Development. Goal 1, Year 1, Action 2. (57,950.00) See Page # 8 Title 1A</p>	<p>ESTIMATED ACTUAL Duplicate Cost: Certificated Salaries & Benefits, \$49,424; Indirect Costs, \$4,611; Reference Goal 1, Action 2 Title 1A Duplicate</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 5. Use curriculum and instruction to maintain proficiency in English Language Arts for redesignated fluent English proficient pupils. Assist students in maintaining ELA proficiency through instructional coaching.</p>	<p>ACTUAL 5. Used curriculum and instruction to maintain proficiency in English Language Arts for redesignated fluent English proficient pupils. Assisted students in maintaining ELA proficiency through instructional coaching. Instructional Coaching costs included with Goal 1, Action 2.</p>
<p>Expenditures</p>	<p>BUDGETED Instructional Coaching Cost: Duplicate Amount. Professional Development. Goal 1, Year 1, Action 2.(57,950.00) See Page # 8 Title 1A</p>	<p>ESTIMATED ACTUAL Duplicate Cost: Certificated Salaries & Benefits, \$49,424; Indirect Costs, \$4,611; Reference Goal 1, Action 2 Title 1A Duplicate</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 6. Parent Outreach a) Outreach to parents of subgroups focusing on building parent capacity with regards to school site participation</p>	<p>ACTUAL 6. Parent Outreach a) Provided outreach to parents of subgroups focusing on building parent capacity with regards to school site participation. No expenses. Funds used for supplemental classroom supplies, Reference Goal 4, Action 2.</p>
<p>Expenditures</p>	<p>BUDGETED School Site Council Title 1A 4,858.00</p>	<p>ESTIMATED ACTUAL Title 1A -0-</p>

ANALYSIS

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

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

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

Actions and Services for this goal were implemented as planned. Based on feedback from stakeholders and data collected, we will continue to maintain and increase our Support Staff to include, Homeless and Foster Youth District Liaison, Special Education Teaching Assistant, Behavior Specialist and teachers to support our students who need supplemental support. The increase of the School Social Worker working with Expelled Students has been successfully implemented and we will continue to monitor and make changes as needed. Providing Environmental Outdoor Education Activities has contributed to the success of our students and will continue to be implemented. As more staff are trained in Universal Design for Learning (UDL) we continue to support our students with additional needs. Through our instructional coaches we are able to provide teachers with specific ELD training aimed at improving instruction for ELs and will continue to review/revise as needed based on data collected. We continue to use curriculum and

instruction to maintain proficiency in English Language Arts for redesignated fluent English proficient students. Parent Outreach was provided through monthly meetings, newsletters, and caregiver nights to build parent capacity.

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

Although we do not have data in the CA Dashboard for the Spring 2017 release because we are an alternative school, data such as class enrollment, student grades, CAASPP and MAP scores, IEPs and Individual Learning Plans demonstrate the effectiveness of the actions and services under Goal 3. Alternative schools will receive data in an alternate Dashboard in the future. We will continue to monitor data through local indicators to ensure the effectiveness of our actions and services attached to this goal and add additional data as it becomes available.

2016-2017 NWEA MAP data:

A.

39% of all students with pre and post assessment data made one or more year of growth on NWEA MAP in Reading.

7% of all students with pre and post assessment data made some growth on NWEA MAP in Reading.

B.

33% of all students with pre and post assessment data made one or more year of growth on NWEA MAP in Language Usage.

15% of all students with pre and post assessment data made some growth on NWEA MAP in Language Usage.

C.

37% of all students with pre and post assessment data made one or more year of growth on NWEA MAP in Math.

13% of all students with pre and post assessment data made some growth on NWEA MAP in Math.

D. 55.56% of English Learners reached language levels 4 or 5 on the CELDT Assessment.

E. 100% of Redesignated fluent English proficient pupils maintained proficiency in English Language Arts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Savings in Action 1 were due to a partial vacancy during the year. Parent Outreach activities did not occur and funds were re-directed to purchase supplemental classroom supplies, Actions 2 & 6.

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.

After meetings with constituents, reviewing our previous LCAP and examining our own local data, PCOE Court & Community School has decided to continue to move forward with Goal 4 and the actions/services attached to this goal. Although we will not be making any distinct changes to this written goal or actions, we will continue to refine and expand on some of our work within this goal and actions to better serve our students and increase student engagement. Since our programs serve alternative education students, we make the assumption that the vast majority of students will have performance gaps when compared to their same aged peers at comprehensive school sites. Local data will assist us in determining if there are additional performance gaps within our programs that must be addressed, therefore, we will not report disaggregated data from MAP. The team decided to measure one or more years of growth as well as "some" growth since we have many short-term students (enrolled less than 6 months). Since parent/guardian nights have been so poorly attended, parent/guardian outreach will be provided through monthly advisory group/parent meetings and individual academic counseling meetings with students, parents and guardians to build capacity. In addition to this, there will be a new Goal 4 Action 6 in the 2017-2018 LCAP which will provide supplemental days of instruction at Koinonia Community School during June and July.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Improve persistency rate (maintain student at "school of origin" when in the best interest of the student) of Foster Youth students across Placer County to maintain school stability.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input checked="" type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric: Track county-wide attendance in school of origin
80% of Foster Youth will remain in school of origin for the school year

ACTUAL

Metric: Track county-wide attendance in school of origin
68% of Foster Youth remained in their school of origin for the 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

Actions/Services	PLANNED 1. Increase Support Staff a) Maintain Homeless and Foster Youth District Liaison to coordinate services b) Increase School Social Worker	ACTUAL 1. Increased Support Staff a) Maintained Homeless and Foster Youth District Liaison to coordinate services. b) Increased School Social Worker.
	BUDGETED Homeless/Foster Youth District Liaison Social Worker	ESTIMATED ACTUAL Homeless/Foster Youth District Liaison Social Worker
Expenditures		

Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. Goal 1, Year 1, Action 1. (1,170,682.00)
See Page # 8
Base

Cost: Duplicate Amount. PCOE provided program facilities in good repair, standards aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation.
Reference Goal 1, Action 1.
LCFF/Base Duplicate

Action **2**

Actions/Services

PLANNED
2. Technology
a) Advertise and market PCOE school APP to increase student/parent access.
b) Monitor use and effectiveness of on-line grade monitoring and PCOE APP.

ACTUAL
2. Technology
a) Advertised and marketed PCOE school APP to increase student/parent access.
b) Monitored the use and effectiveness of on-line grade monitoring and PCOE APP.

Expenditures

BUDGETED
PCOE APP/Grade Portal

Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. Goal 1, Year 1, Action 1. (1,170,682.00)
See Page # 8
Base

ESTIMATED ACTUAL
PCOE APP/Grade Portal

Cost: Duplicate Amount. PCOE provided program facilities in good repair, standards aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation.
Reference Goal 1, Action 1.
LCFF/Base Duplicate

Action **3**

Actions/Services

PLANNED
3. For Foster Youth
a) Develop executive advisory committee
b) Increase collaboration with courts
c) Increase timely transfer of school records
d) Coordination with Homeless/Foster Youth District Liaisons
e) Social Worker/Coordinator
f) Student Support Practitioners will collaborate with Children's System of Care Social Workers to input Health and Education Passport

ACTUAL
3. For Foster Youth
a) Developed an executive advisory committee. This group meets quarterly and reviews the progress of the Foster Youth Services Coordinating Program (FYSCP) and makes recommendations as needed.
b) Increased collaboration with courts.
c) Increased timely transfer of school records.
d) Continued coordination with Homeless/Foster Youth District Liaisons.
e) Provided Social Worker/Coordinator.
f) Student Support Practitioners did not collaborate with Children's System of Care/Social Workers to input Health and Education Passport. This action will be moved to 2017-2018 LCAP.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Administration (Court, Probation, Health and Human Services, PCOE, District Representatives, Family Advocate)	Classified Salaries & Benefits, \$187,459; Books & Supplies, \$1,454; Services & Other Operating, \$44,967; Indirect Costs \$21,341 Foster Youth Services Grant 255,221
Student Support Practitioners	
Social Worker/Coordinator Foster Youth Services Grant 179,368.00	

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.

- Coordination and implementation of FosterEd including case coordination and interagency collaboration to ensure support for foster youth both academically and behaviorally.
- Coordination between the Children’s System of Care (CSOC), LEAs and Foster Focus to provide foster student rosters to Foster Youth District Liaisons.
- Coordination of collaborative opportunities for school district staff to participate in community resource events, i.e. “Passport to Student Wellness”, quarterly mental wellness learning community and web-based resource directory “Network of Care”
- Updated LEAs regarding laws, regulations, credentialing, etc. with information to support staff in the assessment and support of Foster Youth, as well as mandated training’s for staff.
- Using a Multi-Tiered System of Support (MTSS) the FYSCP prioritized services for students in out-of-home care based on survey, assessment and data-driven need. To best case manage and provide support to youth and districts, all known foster parents and group home agencies are contacted twice a year by the PCOE to survey the needs of youth in their care.
- Universal Screening of all foster youth in Placer County by PCOE Foster Youth Services staff. Based on screening, made referrals to LEAs for social, emotional and behavioral and/or academic assessment to determine appropriate interventions; LEAs provided the identified students with direct intervention supports and services; ongoing collaboration with community agencies for connection to services.
- PCOE provides community agency resource fairs approximately two (2) times per year to provide resources to connect students, families and educators to appropriate community agencies that provide support to Foster Youth.
- PCOE supports school districts with referrals to the Family Resource Community Collaborative (FRCC) to identify supports and services to students identified as Foster Youth. Furthermore, the PCOE

created a matrix of supports for students who meet criteria under more than one subgroup or are experiencing more than one residential or educational situation.

- PCOE APP was launched program wide to improve access to school related information..

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

The actions/services demonstrated an increase in collaboration between the LEA's, CSOC, Juvenile Probation, Foster Parents and students to increase positive outcomes in the areas of attendance, academic growth, behavior/expulsions and graduation rates. LEA's will provide to the PCOE yearly attendance, behavior/expulsion and graduation data. Academic data will be gathered from Data Quest and the Smarter Balanced results to review progress.

68% of Foster Youth remained in their school of origin for the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Allocation was larger than expected due to the re-structure of FYS services by the state. Goal 5, Action 3.

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.

Goal #5 and Goal #6 will be revised and combined into Goal #5 in the 2017-2018 LCAP. The new goal #5 will better reflect the LCFF Evaluation Rubric and focus on coordination of services for Foster Youth in Placer County.

Student Support Practitioners did not collaborate with Children's System of Care/Social Workers to input Health and Education Passport. This action will be moved to 2017-2018 LCAP (Goal 5).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

Support schools in increasing graduation rates of Foster Youth by providing activities such as tutoring, referrals to mentors, school adjustment counseling, timely transfer of records, transitioning services and collaboration with the Children's System of Care.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input checked="" type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric: Graduation rates of Foster Youth
 Increase County-wide Foster Youth graduation rate by 2% and establish new baseline

ACTUAL

Metric: Graduation rates of Foster Youth
 County-wide Foster Youth graduation rate increased by 18%

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 1. For Foster Youth:
 a) Develop executive advisory committee
 b) Increase collaboration with courts
 c) Increase timely transfer of school records
 d) Coordination with Homeless/Foster Youth District Liaisons
 e) Social Worker/Coordinator

ACTUAL
 1. For Foster Youth:
 a) Developed executive advisory committee.
 b) Increased collaboration with courts.
 c) Increased timely transfer of school records.
 d) Continued coordination with Homeless/Foster Youth District Liaisons.
 e) Social Worker/Coordinator.

	<p>f) Student Support Practitioners will collaborate with Children's System of Care Social Workers to input Health and Education Passport</p>	<p>f) Student Support Practitioners did not collaborate with Children's System of Care/Social Workers to input Health and Education Passport. This action will be moved to 2017-2018 LCAP.</p>
<p>Expenditures</p>	<p>BUDGETED Administration (Court, Probation, Health and Human Services, PCOE, District Representatives, Family Advocate)</p> <p>Student Support Practitioners</p> <p>Social Worker/Coordinator</p> <p>Cost: Duplicate Amount. For Foster Youth Goal 5, Year 1, Action 3. (179,368.00) See Page # 27</p> <p>Foster Youth Services Grant</p>	<p>ESTIMATED ACTUAL</p> <p>Cost: Duplicate Amount. For Foster Youth Reference Goal 5, Action 3.</p> <p>Foster Youth Services Grant Duplicate</p>

ANALYSIS

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

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

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

- Coordination and implementation of FosterEd including case coordination and interagency collaboration to ensure academic and social-emotional support for Foster Youth.
- Coordination between the Children's System of Care (CSOC), LEA's, CalPads and Foster Focus to provide foster student roster to Foster Youth District Liaisons (FYDLs).
- Coordination of collaborative opportunities for school district staff to participate in community resource events, i.e. "Passport to Student Wellness", quarterly mental wellness learning community and web-based resource directory "Network of Care"
- Updated LEAs regarding laws, regulations, credentialing, etc. with information to support staff in the assessment and support of Foster Youth, as well as mandated training's for staff.
- Using a Multi-Tiered System of Support (MTSS) the FYSCP prioritized services for students in out-of-home care based on survey, assessment and data-driven need. To best case manage and provide support to youth and districts, all known foster parents and group home agencies are contacted twice a year by the PCOE to survey the needs of youth in their care.
- Quarterly meetings for all FYDL's, CSOC, Koinonia Group Homes, Juvenile Probation, Court Appointed Special Advocates (CASAs), Sierra College, Crisis Resolution Center and community providers.

- Universal Screening of all foster youth in Placer County by PCOE Foster Youth Services staff.
- PCOE provides a community agency resource fair approximately two (2) times per year to provide resources to connect students, families and educators to appropriate community agencies that provide support to Foster Youth.
- PCOE supports school districts with referrals to the Family Resource Community Collaborative (FRCC) to identify supports and services to students identified as Foster Youth. Furthermore, the PCOE created a matrix of supports for students who meet criteria under more than one subgroup or are experiencing more than one residential or educational situation.
- Based on screening, made referrals to LEAs for social, emotional and behavioral and/or academic assessment to determine appropriate interventions; LEAs provided the identified students with direct intervention supports and services; ongoing collaboration with community agencies for connection to services.

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

The actions/services demonstrated an increase in collaboration between the LEA's, CSOC, Juvenile Probation, Foster Parents and students to increase positive outcomes in the areas of attendance, academic growth, behavior/expulsions and graduation rates. LEA's will provide to the PCOE yearly attendance, behavior/expulsion and graduation data. Academic data will be gathered from Data Quest and the Smarter Balanced results to review progress.

County-wide Foster Youth graduation rate increased by 18%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Allocation was larger than expected due to the re-structure of FYS services by the state. Goal 6, Action 1.

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.

Goal #5 and Goal #6 will be revised and combined into Goal #5 in the 2017-2018 LCAP. The new goal #5 will better reflect the LCFF Evaluation Rubric and focus on coordination of services for Foster Youth in Placer County.

Student Support Practitioners did not collaborate with Children's System of Care/Social Workers to input Health and Education Passport. This action will be moved to 2017-2018 LCAP (Goal 5).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

All Expelled Youth will satisfy the terms of their expulsion agreements.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input checked="" type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric: Percentage of Expelled Youth who enroll in PCOE operated Community Schools and meet the terms of their expulsions within the appropriate time frame.

80% of Expelled Youth will meet the terms of their expulsion within the appropriate time frame.

ACTUAL

Metric: Percentage of Expelled Youth who enroll in PCOE operated Community Schools and meet the terms of their expulsions within the appropriate time frame.

60% of Expelled Youth met the terms of their expulsions - increase of 11%.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED

1. Coordination of services for Expelled Youth

a) Implement 2015-2018 Plan for Expelled Students and meet with stakeholders three times per year

b) Coordinate successful transitions for Expelled Youth by monitoring individual expulsions, meeting with districts and coordinating transition meetings and supports

ACTUAL

1. Coordination of services for Expelled Youth

a) Implemented 2015-2018 Plan for Expelled Students and met with stakeholders three times per year.

b) Continued to coordinate successful transitions for Expelled Youth by monitoring individual expulsions, meeting with districts and coordinating transition meetings and supports.

Expenditures	<p>BUDGETED Administration Social Worker</p> <p>Cost: Duplicate Amount. PCOE will provide program facilities in good repair, standard aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. Goal 1, Year 1, Action 1. (1,170,682.00) See Page # 8 Base</p>	<p>ESTIMATED ACTUAL Administration Social Worker</p> <p>Cost: Duplicate Amount. PCOE provided program facilities in good repair, standards aligned curriculum, appropriately assigned and fully credentialed classroom teachers/administrators/support staff and transportation. Reference Goal 1, Action 1. LCFF/Base Duplicate</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>The actions/services related to this goal have been implemented with fidelity. PCOE staff coordinates services for Expelled Students in Placer County. The Plan for Expelled Students committee meets three times during the school year to evaluate the effectiveness of the Plan for Expelled Students, discuss district needs related to Expelled Students, review new legislation, and identify methods to ensure student transitions to and from PCOE Court and Community Schools are successful.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>Coordination of services for expelled students has been effective and has resulted in smoother transitions for expelled students, consistency of practice across LEAs and PCOE and greater transparency for all stakeholders with regards to educational options for expelled students. Coordination will continue to improve during the 2017-2018 school year due to the upcoming Plan for Expelled Students data review and revision.</p> <p>60% of Expelled Youth met the terms of their expulsions - increase of 11%.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>Reference Goal 1 analysis for changes in the base program. Goal 7, Action 1.</p>

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.

This goal has been modified to better align with the LCFF Evaluation Rubric. Goal #7 will become Goal #6 in the 2017-2018 LCAP. The focus of this goal becomes the coordination and development of the Plan for Expelled Students and services provided to Expelled Students in Placer County.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parents, staff, and committees participated in the annual review process. Parents and staff participated in the district-wide survey. Also, this year students were surveyed for connectedness, safety, and engagement that allowed us to change the nature of the staff survey in some areas. Additional input on topics identified as concerns was taken through, specific LCAP goal discussions in District Advisory meetings, School Site Council meetings and PTC meetings. Although not a significant subgroup, EL (English Learner) parents were again invited to discuss concerns their specific concerns. Representatives of bargaining units and parent groups are invited to sit on and make recommendations to budget through committee meetings and attendance at local Board meetings. The District Administration also uses the monthly District Advisory Meetings (DAC) as mentioned above, to discuss District and school site issues. DAC members solicit additional information from their respective parent groups and recommendations from the DAC are also shared with the administrative team. The DAC was responsible for giving input on this plan. The site administrators also work with their respective staff and school site groups to solicit input regarding budget, program, site safety and student support. In addition District administration or designees continue to participate in County C & I meetings. Information from these meetings is taken back to support student programs and student needs in each of the categories. Those identified needs are also incorporated into this plan.

2016-2017 - Distributed California Healthy Kids Survey to all staff, students and parents/guardians. Survey results were returned on January 29, 2017 and reviewed in March of 2017.

Baseline Survey Participation by Stakeholder Group:

Students: 28
Parents: 8
Staff: 22

Total: 58 Survey Participants

January 10, 2017 - Staff meeting was held to discuss 2016/2017 LCAP implementation, discuss progress on actions and services, discuss possible changes to the 16/17 LCAP.

March 15th, 2017 - Parent meeting was held to share progress on actions and services in the 2016/2017 LCAP, share actual outcomes for the 2015/2016 LCAP and gather feedback related to possible modifications to the 2016/2017 LCAP.

The First Instruction Leadership Team met on the following dates: September 20th, October 18th, November 15th, December 12th, January 23rd, February 14th, March 14th, April 19th and May 22nd.

March 13th, 2017 - Student meetings to gather feedback on how students feel about their school, their instruction, their progress, and their thoughts on any changes they would want to see relating to the topics mentioned.

May 1st, 2017 - Met with local bargaining unit representatives to explain any changes in funding related to the LCFF. The CSEA representative attended but the CTA representative did not attend.

September 15th, October 20th, December 15th, February 16th, March 16th, May 18th School Site Council/Parent Advisory Committee Meetings - Discuss implementation of LCAP actions and progress on actions and goals.

August 29th, September 26th, October 24th, November 14th, December 12th, January 27th, February 14th, March 20th, April 20th, May 19th, June 8th - District Leadership Team/LCAP Planning Team meetings to review goals and actions, data and LCAP implementation in order to inform the annual update and revisions to the LCAP.

June 2nd, 2017 Post draft 2017-2018 Local Control Accountability Plan on PCOE website and at the Placer County Office of Education for public view/review.

June 8th, 2017 Public Hearing to review the draft 2017-2018 Local Control Accountability Plan. There was no verbal or written LCAP feedback on or after the Public Hearing.

June 15th, 2017 Board Meeting to seek approval for finalized 2017-2018 Local Control Accountability Plan. The PCOE Board approved the 2017-2018 LCAP.

October 2017 LCAP Advisory Committee Meeting to review actual outcome data of the 2016-2017 LCAP and content of the 2017-2018 LCAP. This meeting will shift from May to October in order to better align with the September 2016-2017 actual outcomes presentation to the BOE. This will also allow the Advisory Committee to participate in LCAP development earlier in the process.

IMPACT ON LCAP AND ANNUAL UPDATE

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

This plan was revised as a result of the input and comments received from community members, parents, students and staff. The information was shared at school sites, stakeholder groups and DAC meetings, cabinet and District Board meetings. Input and information was also gathered via district-wide survey data, student survey data and early CAASSP data. The collective data provided direction into areas for improvement.

Based on the data collected from the California Healthy Kids Survey, two areas of focus will continue to be academic motivation (effort) and current substance use. Data shows progress was made with regards to increasing academic motivation, but current rates of substance use increased. The 2017-2018 LCAP will continue to support these two areas by supporting engaging instruction through professional development and instructional coaching, providing counseling (academic and social-emotional) and facilitating participation in substance awareness/abuse counseling when appropriate.

Staff Feedback: Due to concerns about the ability of students to show growth on math assessment when they enter our programs with large gaps in their general math skills, staff agreed to change the graduation requirements to require 10 additional general math credits while maintaining the Integrated 1 math requirement. This change resulted in a reduced requirement for elective credits to graduate. Staff expressed concerns that the benchmark goals may be too lofty to achieve, especially considering that each school has a new group of students each year. They stressed the importance of goals being authentically attainable. Staff would like to consider looking at "credits earned" while in the program as a possible metric to measure student success. Staff discussed the use of Cyber High to offer a broad course of study for a wide variety of students. Some students may not be prepared to complete the A-G version of specific courses, so staff appreciates the wide variety of options offered on Cyber High. Staff noted it is important to regularly evaluate actions to assess their value, looking at both cost and what each action brings to the program. They do not want to waste resources on actions that add little value or are redundant. An initiative inventory/survey is completed by staff every year to inform LCAP development.

Parent Feedback: Parents wanted to make sure pacing of instruction and course schedules did not interfere with substance abuse treatment. All parents would like their child to graduate on time (not early), after completing their substance abuse treatment program. Appropriate academic counseling and planning was discussed at length and will be a component of the 2017-2018 LCAP. Parents would like to ensure that CSTEM funding for Programming/Robotics courses will continue and this was confirmed. Parents were very appreciative of enrichment programs (kilt for Honour Schaps, outdoor environmental education camps for Koinnonia and Tahoe Truckee) that are being provided and would like these programs to continue. We discussed 15-16 MAP scores, which showed significant growth in mathematics. This prompted a discussion about the increased general math requirement (10 credits for a total of 20 general math credits) that was added for 2016-2017. The group agreed this addition was necessary in order to improve all students' abilities to use math during real-life situations.

District Leadership Team meetings to monitor LCAP implementation and Instructional Coaching. These meetings have been used to monitor our LCAP as well as review the implementation of our coaching model. Mid-way through the year, we adjusted coaching in order to provide scheduled in-class modeling, co-teaching and an observation/feedback cycle. Lesson design/planning, increased engagement and differentiation to meet individual student needs continue to be our three areas of focus. Teachers continue to express that they would benefit from more time to work with an instructional coach. Therefore, the District Leadership Team recommended maintaining the instructional coaches to provide additional coaching during the 2017-2018 school year. District Leadership Team also evaluated PBIS implementation and recommended booster professional development and ongoing coaching at Honour Schaps School/Juvenile Detention Facility.

Student Feedback: Students would like more input into course selection. They want to continue to be offered traditional classes, but also would like more access to Cyber High courses, so they can target classes they need to graduate first. Students also expressed the desire to increase counseling services, so they can easily ask questions regarding their graduation plan and have access to updated transcripts in a more timely manner. This feedback will be addressed in the 2017-2018 school year by funding an academic counselor

to provide counseling to students and refine the Individual Learning Plan process. Students also noted they would like better communication (more frequent and timely) between the school/district office and their home county social worker and court system. Students noted that they appreciate the additional academic support provided by having two teachers co-located in the classroom. They also reported that they enjoy the new ELA curriculum, Character Based Literacy and Cyber High. Additional support in the classroom and the current curriculum selections will be maintained throughout the 2017-2018 school year. Students did request a larger variety of novels in the classroom and would like a process for selecting new reading material to be purchased regularly. Students indicated they value the differentiated pacing at the schools. They selected self-pacing as the most critical component of their academic success. In addition to this, students reported that the real life application of science during outdoor environmental education opportunities was both engaging and enjoyable and should be continued.

CSEA representative met with PCOE administration to discuss impact of LCFF funding on LCAP development and staffing. No recommendations were given.

September and October 2017 -Present approved 2017-2018 LCAP and 2016-2017 Actual Outcomes to the Campaign for Community Wellness advisory group. At all planning and approval meetings, as well as at the Public Hearing, the Superintendent, or other district office manager/Educational Services Team member, notified constituents and community members of the opportunity to submit written comment rearing the specific action and expenditures proposed in the LCAP or LCAP Update. PCOE constituents and community members may view the LCAP on the PCOE website and provide feedback to the Superintendent. The Superintendent will provide written responses to constituents' feedback as needed.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

All students will receive the most effective initial instruction in an optimal learning environment. This includes specific learning objectives, modeling, differentiated learning, opportunities for practice and integrated assessments.

[State and/or Local Priorities Addressed by this goal:](#)

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

[Identified Need](#)

Need: Based on assessment data, students attending PCOE Court and Community Schools enter the program significantly below grade level and typically are enrolled in the program for 8 to 12 months and in some cases, less than 8 months (PCOE does not offer EAP or advanced placement coursework, therefore PCOE will not administer Advanced Placement (AP) or EAP assessments). Since our students are with us for such a brief period of time during their education, they do not have the opportunity to successfully complete an entire course of study that satisfies University of California (UC) or California State University (CSU) entrance requirements or a program of study that aligns with state board approved career technical educational standards and frameworks. PCOE Court and Community School students need ample opportunities for credit recovery through a variety of means. Students have access to coursework through Cyber High, and on-line program provided through the Fresno County Office of Education, as well as more traditional in-class instruction.

PCOE Court and Community Schools rely on local assessments (NWEA MAP), administered three times per year, to measure academic growth since statewide testing does not provide reliable pre and post test data on the same group of students.

2016-2017 NWEA MAP Data:

A.
39% of all students with pre and post assessment data who made one or more year of growth on NWEA MAP in Reading.
7% of all students with pre and post assessment data who made some growth on NWEA MAP in Reading.

B.
33% of all students with pre and post assessment data who made one or more year of growth on NWEA MAP in Language Usage.
15% of all students with pre and post assessment data who made some growth on NWEA MAP in Language Usage.

C.
37% of all students with pre and post assessment data who made one or more year of growth on NWEA MAP in Math.
13% of all students with pre and post assessment data who made some growth on NWEA MAP in Math.

D. 2016-2017 Williams Act compliance - 100%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
NWEA MAP, Williams Act Compliance	<p>A. 2016-2017 percentage of students who made one or more year of growth- NWEA MAP Reading - 39%</p> <p>B. 2016-2017 percentage of students who made one or more year of growth - NWEA MAP Language Usage - 33%</p> <p>C. 2016-2017 percentage of students who made one year or more growth - NWEA MAP Math - 37%</p> <p>D. 2016-2017 Williams Act compliance - 100%</p>	<p>A. 2017-2018 percentage of students with pre and post assessment data will make one or more years of growth on NWEA MAP in Reading- 44%</p> <p>B. 2017-2018 Percentage of students with pre and post assessment data will make one or more year worth of growth on NWEA MAP in Language Usage- 38%</p> <p>C. 2017-2018 Percentage of students with pre and post assessment data will make one or more year worth of growth on NWEA MAP in Math- 42%</p> <p>D. Maintain 100% Williams Act compliance.</p>	<p>A. 2018-2019 percentage of students with pre and post assessment data will make one or more years worth of growth on NWEA MAP in Reading- 49%</p> <p>B. 2018-2019 of students with pre and post assessment data will make one or more year worth of growth on NWEA MAP in Language Usage- 43%</p> <p>C. 2018-2019 of students with pre and post assessment data will make one or more year worth of growth on NWEA MAP in Math- 47%</p> <p>D. Maintain 100% Williams Act compliance.</p>	<p>A. 2019-2020 Percentage of students with pre and post assessment data will make one or more years worth of growth on NWEA MAP in Reading- 54%</p> <p>B. 2019-2020 Percentage of students with pre and post assessment data will one or more year worth of growth on NWEA MAP in Language Usage- 48%</p> <p>C. 2019-2020 Percentage of students with pre and post assessment data will make one or more year worth of growth on NWEA MAP in Math-52%</p> <p>D. Maintain 100% Williams Act compliance.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

1. Provide professional development and instructional coaching to school staff.
 a) Provide support for Professional Learning Communities to implement, revise and monitor formative assessments. Analyze data from formative and summative assessments in order to plan instruction to support individual student outcomes.
 b) Provide Instructional Coaching; content and delivery training for teachers, initial training, demonstration lessons, co-plan/co-teach sessions, observations, feedback.
 c) Provide Professional Development for implementation of State Adopted Standards.
 d) Provide Cultural Competency Professional Development.

2018-19

New
 Modified
 Unchanged

1. Provide professional development and instructional coaching to school staff.
 a) Provide support for Professional Learning Communities to implement, revise and monitor formative assessments. Analyze data from formative and summative assessments in order to plan instruction to support individual student outcomes.
 b) Provide Instructional Coaching; content and delivery training for teachers, initial training, demonstration lessons, co-plan/co-teach sessions, observations, feedback.
 c) Provide Professional Development for implementation of State Adopted Standards.
 d) Provide Cultural Competency Professional Development.

2019-20

New
 Modified
 Unchanged

1. Provide professional development and instructional coaching to school staff.
 a) Provide support for Professional Learning Communities to implement, revise and monitor formative assessments. Analyze data from formative and summative assessments in order to plan instruction to support individual student outcomes.
 b) Provide Instructional Coaching; content and delivery training for teachers, initial training, demonstration lessons, co-plan/co-teach sessions, observations, feedback.
 c) Provide Professional Development for implementation of State Adopted Standards.
 d) Provide Cultural Competency Professional Development.

BUDGETED EXPENDITURES

2017-18

Amount	66,346
Source	Title 1A
Budget Reference	Certificated Salaries and Benefits, \$60,896; Indirect Costs, \$5,450
Amount	2,288
Source	Title 1A

2018-19

Amount	69,837
Source	Title 1A
Budget Reference	Certificated Salaries and Benefits, \$64,109; Indirect Costs, \$5,728
Amount	2,289
Source	Title 1A

2019-20

Amount	73,493
Source	Title 1A
Budget Reference	Certificated Salaries and Benefits, \$67,463; Indirect Costs, \$6,030
Amount	2,289
Source	Title 1A

Budget Reference Services and Other Operating, \$2,100; Indirect Costs, \$188

Budget Reference Services and Other Operating, \$2,100; Indirect Costs, \$289

Budget Reference Services and Other Operating, \$2,100; Indirect Costs, \$289

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2. Provide professional development
 a) Provide SmartBoard training.
 b) Provide Universal Design for Learning (UDL) Trainer of Trainers professional Development.
 c) Positive Behavioral Intervention and Supports (PBIS) Professional Development.

2018-19

New Modified Unchanged

2. Provide professional development
 a) Provide SmartBoard training.
 b) Provide Universal Design for Learning (UDL) Trainer of Trainers professional Development.
 c) Positive Behavioral Intervention and Supports (PBIS) Professional Development.

2019-20

New Modified Unchanged

2. Provide professional development
 a) Provide SmartBoard training.
 b) Provide Universal Design for Learning (UDL) Trainer of Trainers professional Development.
 c) Positive Behavioral Intervention and Supports (PBIS) Professional Development.

BUDGETED EXPENDITURES

2017-18

Amount Duplicate

2018-19

Amount Duplicate

2019-20

Amount Duplicate

Source	Title 1A	Source	Title 1A	Source	Title 1A
Budget Reference	Duplicate costs: Certificated Salaries and Benefits, \$60,896; Indirect Costs, \$5,450, reference Goal 1, Action 1.	Budget Reference	Duplicate costs: Certificated Salaries and Benefits, \$64,109; Indirect Costs, \$5,728, reference Goal 1, Action 1	Budget Reference	Duplicate Costs: Certificated Salaries and Benefits, \$67,463; Indirect Costs, \$6,030, reference Goal 1, Action 1
Amount	11,125	Amount	11,713	Amount	12,320
Source	LCFF/Base	Source	LCFF/Base	Source	LCFF/Base
Budget Reference	Certificated Salaries and Benefits, \$10,211; Indirect Costs. \$914	Budget Reference	Certificated Salaries and Benefits, \$10,746; Indirect Costs. \$967	Budget Reference	Certificated Salaries and Benefits, \$11,303; Indirect Costs. \$1,017
Amount	5,828	Amount	6,162	Amount	6,513
Source	Title 1D	Source	Title 1D	Source	Title 1D
Budget Reference	Classified Salaries and Benefits, \$5,349; Indirect Costs, \$479	Budget Reference	Classified Salaries and Benefits, \$5,653 Indirect Costs, \$509	Budget Reference	Classified Salaries and Benefits, \$5,975; Indirect Costs, \$538
Amount	1,090	Amount	1,090.00	Amount	1,090.00
Source	Title 1A	Source	Title 1A	Source	Title 1A
Budget Reference	Services and Other Operating, \$1,000; Indirect Costs, \$90	Budget Reference	Services and Other Operating, \$1,000; Indirect Costs, \$90	Budget Reference	Services and Other Operating, \$1,000; Indirect Costs, \$90

Action **3**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. Provide multiple ways to access Common Core Curriculum
a) Maintain the use of Cyber High for credit recovery, acceleration, and targeted intervention.

2018-19

New Modified Unchanged

3. Provide multiple ways to access Common Core Curriculum
a) Maintain the use of Cyber High for credit recovery, acceleration, and targeted intervention.

2019-20

New Modified Unchanged

3. Provide multiple ways to access Common Core Curriculum
a) Maintain the use of Cyber High for credit recovery, acceleration, and targeted intervention.

BUDGETED EXPENDITURES

2017-18

Amount 4,903.00
Source Lottery
Budget Reference Services and Other Operating, \$4,500; Indirect Costs, \$403

2018-19

Amount 4,905.00
Source Lottery
Budget Reference Services and Other Operating, \$4,500; Indirect Costs, \$405

2019-20

Amount 4,905.00
Source Lottery
Budget Reference Services and Other Operating, \$4,500; Indirect Costs, \$405

Action **4**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Maintain Support Staff:
a) Maintain Behavior Specialist

2018-19

New Modified Unchanged

4. Maintain Support Staff:
a) Maintain Behavior Specialist

2019-20

New Modified Unchanged

4. Maintain Support Staff:
a) Maintain Behavior Specialist

BUDGETED EXPENDITURES

2017-18

Amount 23,675
Source Title 1D
Budget Reference Classified Salaries and Benefits, \$21,730; Indirect Costs, \$1,945

2018-19

Amount 25,032
Source Title 1D
Budget Reference Classified Salaries and Benefits, \$22,965; Indirect Costs, \$2,067

2019-20

Amount 26,458
Source Title 1D
Budget Reference Classified Salaries and Benefits, \$24,273; Indirect Costs, \$2,185

Action **5**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5. Technology
 a) Advertise and market PCOE school APP to increase student/parent capacity and engagement.
 b) Monitor use and effectiveness of on-line grade monitoring and PCOE APP.
 c) Maintain current devices for all students.

2018-19

New Modified Unchanged

5. Technology
 a) Advertise and market PCOE school APP to increase student/parent capacity and engagement.
 b) Monitor use and effectiveness of on-line grade monitoring and PCOE APP.
 c) Maintain current devices for all students.

2019-20

New Modified Unchanged

5. Technology
 a) Advertise and market PCOE school APP to increase student/parent capacity and engagement.
 b) Monitor use and effectiveness of on-line grade monitoring and PCOE APP.
 c) Maintain current devices for all students.

BUDGETED EXPENDITURES

2017-18

Amount	1,268
Source	LCFF/Base
Budget Reference	Services and Other Operating, \$1,164; Indirect Costs \$104
Amount	32,307
Source	Title 1A
Budget Reference	Services and Other Operating, \$29,653; Indirect Costs, \$2,654

2018-19

Amount	1,268
Source	LCFF/Base
Budget Reference	Services and Other Operating, \$1,164; Indirect Costs \$104
Amount	32,322
Source	Title 1A
Budget Reference	Services and Other Operating, \$29,653; Indirect Costs, \$2,669

2019-20

Amount	1,268
Source	LCFF/Base
Budget Reference	Services and Other Operating, \$1,164; Indirect Costs \$104
Amount	32,322
Source	Title 1A
Budget Reference	Services and Other Operating, \$29,653; Indirect Costs, \$2,669

Action **6**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	
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Action **7**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

All students will be engaged in the process of their education.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Need: Based on data, students who attend Court and Community school have excessive rates of absence and chronic absenteeism. Students also report low levels of academic motivation and high levels of current substance use. Since students attend PCOE Court and Community Schools for a short time (typically 6-12 months), there is no middle-school or high-school graduation cohort. Due to this, there is no appropriate graduation rate or drop-out rate to report for either group. In addition, suspension rates were very low (2 out of school suspensions during 2015-2016 and 2016-2017) and there were no expulsions in 2015-2016 or 2016-2017. Therefore, PCOE will continue to monitor this data, but will not use it as a metric to measure progress in the current LCAP.

Obtaining parent input and participation can be challenging due to the transient nature of student enrollment in the programs provided. Many of the Parents/Guardians of our students live in other counties in California. Parents/Guardians/Community Members are encouraged to attend monthly school site council/EL CAP meetings, complete the California Healthy Kids Survey parent survey and attend stakeholder feedback meetings. Parents of students with exceptional needs also need additional support. Therefore, parents of children with exceptional needs meet with an academic counselor as well as participate in the IEP process in order to fully participate in their child's education. Some parents also need ongoing language support in order to adequately address attendance issues.

2015-2016 attendance rate - 95.7%
 2016-2017 attendance rate - 94%

2015-2016 chronic absenteeism rate - 4.6%
 2016-2017 chronic absenteeism rate - 14%

2015-2016 California Healthy Kids Survey Results:

20% of students report having/feeling Academic Motivation (effort, trying hard)
 33% of students report Current Alcohol or Drug Use

2016-2017 California Healthy Kids Survey Results:

32% of students report having/feeling Academic Motivation (effort, trying hard)
 36% of students report Current Alcohol or Drug Use

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Data, Chronic Absenteeism Data, California Healthy Kids Survey	<p>A. 2016-2017 attendance rate - 94%</p> <p>B. 2016-2017 California Healthy Kids Survey Results:</p> <p>32% of students report having/feeling Academic Motivation (effort, trying hard)</p> <p>36% of students report Current Alcohol or Drug Use</p> <p>C. 2016-2017 chronic absenteeism rate - 14%</p>	<p>A. Students will achieve a 96% attendance rate.</p> <p>B. Students will increase Academic Motivation by 5% and reduce Current Alcohol and Drug Use by 5% on the California Healthy Kids Survey.</p> <p>C. Students will reduce chronic absenteeism rate by 2%</p>	<p>A. Students will maintain a 96% attendance rate.</p> <p>B. Students will increase Academic Motivation by 5% and reduce Current Alcohol and Drug Use by 5% on the California Healthy Kids Survey.</p> <p>C. Students will reduce chronic absenteeism rate by 2%</p>	<p>A. Students will maintain a 96% attendance rate.</p> <p>B. Students will increase Academic Motivation by 5% and reduce Current Alcohol and Drug Use by 5% on the California Healthy Kids Survey.</p> <p>C. Students will reduce chronic absenteeism rate by 2%</p>

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Implement Individual Learning Plans for all students, using College Readiness Block Grant Funds
 a) Counsel and assist students in enrolling in additional courses in order to facilitate credit recovery.
 b) Counsel and assist students in enrolling in the correct courses in order to ensure graduation in a timely manner.
 c) Provide college readiness activities.
 d) Counsel and assist parents of students with exceptional needs so they can full participate in their child's educational process.

2018-19

New Modified Unchanged

1. Implement Individual Learning Plans for all students, using College Readiness Block Grant Funds
 a) Provide college readiness activities.

2019-20

New Modified Unchanged

1. Implement Individual Learning Plans for all students
 a) Provide college readiness activities.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2. Technology for Students
 a) Provide each student a student e-mail address.
 b) LEA coordinated utilization of Learning Management System (LMS).

2018-19

New Modified Unchanged

2. Technology for Students
 a) Provide each student a student e-mail address.
 b) LEA coordinated utilization of Learning Management System (LMS).

2019-20

New Modified Unchanged

2. Technology for Students
 a) Provide each student a student e-mail address.
 b) LEA coordinated utilization of Learning Management System (LMS).

BUDGETED EXPENDITURES

2017-18

Amount 4,703
 Source LCFF/Base
 Budget Reference Services & Other Operating, \$4,317; Indirect Costs, \$386

2018-19

Amount 4,787
 Source LCFF/Base
 Budget Reference Services & Other Operating, \$4,392; Indirect Costs, \$395

2019-20

Amount 4,873
 Source LCFF/Base
 Budget Reference Services & Other Operating, \$4,471; Indirect Costs, \$402

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Tahoe Truckee Community School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. School Attendance Review Board (SARB)
a) Bilingual Translator/Parent Liaison to seek parental input and support parental participation in the educational process.

2018-19

New Modified Unchanged

3. School Attendance Review Board (SARB)
a) a) Bilingual Translator/Parent Liaison to seek parental input and support parental participation in the educational process.

2019-20

New Modified Unchanged

3. School Attendance Review Board (SARB)
a) a) Bilingual Translator/Parent Liaison to seek parental input and support parental participation in the educational process.

BUDGETED EXPENDITURES

2017-18

Amount 5,302.00
Source Supplemental
Budget Reference Classified Salaries and Benefits, \$4,866; Indirect Costs, \$436

2018-19

Amount 5,400.00
Source Supplemental
Budget Reference Classified Salaries and Benefits, \$4,954; Indirect Costs, \$446

2019-20

Amount 5,498.00
Source Supplemental
Budget Reference Classified Salaries and Benefits, \$5,044; Indirect Costs, \$454

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Student Resiliency
 a) Provide counseling and access to community resources.
 b) Maintain school psychologist
 c) Gather student/staff/parent feedback regarding program supports through the California Healthy Kids Survey.

2018-19

New Modified Unchanged

4. Student Resiliency
 a) Provide counseling and access to community resources.
 b) Maintain school psychologist
 c) Gather student/staff/parent feedback regarding program supports through the California Healthy Kids Survey.

2019-20

New Modified Unchanged

4. Student Resiliency
 a) Provide counseling and access to community resources.
 b) Maintain school psychologist
 c) Gather student/staff/parent feedback regarding program supports through the California Healthy Kids Survey.

BUDGETED EXPENDITURES

2017-18

Amount	1,090.00
Source	TUPE
Budget Reference	Services & Other Operating, \$1,000; Indirect Costs, \$90
Amount	61,538
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits, \$54,572; Services and Other Operating, \$1,911; Indirect Costs, \$5,055

2018-19

Amount	1,090.00
Source	TUPE
Budget Reference	Services & Other Operating, \$1,000; Indirect Costs, \$90
Amount	65,509
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits, \$58,189; Services and Other Operating, \$1,911 Indirect Costs, \$5,409

2019-20

Amount	1,090.00
Source	TUPE
Budget Reference	Services & Other Operating, \$1,000; Indirect Costs, \$90
Amount	69,731
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits, \$62,062; Services and Other Operating, \$1,911; Indirect Costs, \$5,758

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Koinonia Community School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5. Broader Course of Study
a) Provide programming and robotics courses.

2018-19

New Modified Unchanged

5. Broader Course of Study
a) Provide programming and robotics courses.

2019-20

New Modified Unchanged

5. Broader Course of Study
a) Provide programming and robotics courses.

BUDGETED EXPENDITURES

2017-18

Amount	2,179
Source	Title 1A
Budget Reference	Books and Materials, \$2,000; Indirect Costs, \$179

2018-19

Amount	2,180
Source	Title 1A
Budget Reference	Books and Materials, \$2,000; Indirect Costs, \$180

2019-20

Amount	2,180
Source	Title 1A
Budget Reference	Books and Materials, \$2,000; Indirect Costs, \$180

Action **6**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
Location(s)	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Koinonia and Honour Schaps</u> <input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6. Provide Career Technical Education, funded by Career Tech Education Incentive Grant
a) Provide CTE course for high school students at Koinonia and Honour Schaps.

2018-19

New Modified Unchanged

6. Provide Career Technical Education, funded by Career Tech Education Incentive Grant
a) Provide CTE course for high school students at Koinonia and Honour Schaps.

2019-20

New Modified Unchanged

6. Provide Career Technical Education, funded by Career Tech Education Incentive Grant
a) Provide CTE course for high school students at Koinonia and Honour Schaps.

BUDGETED EXPENDITURES

2017-18

Amount	113,355
Source	CTEIG
Budget Reference	Certificated Salaries and Benefits, \$79,043; Books and Supplies, \$20,000; Services and Other Operating, \$5,000; Indirect Costs, \$9,312.

2018-19

Amount	101,451
Source	CTEIG
Budget Reference	Certificated Salaries and Benefits, \$83,074; Books and Supplies, \$5,000; Services and Other Operating, \$5,000; Indirect Costs, \$8,377.

2019-20

Amount	107,213
Source	LCFF/Base
Budget Reference	Certificated Salaries and Benefits, \$87,268; Books and Supplies, \$5000; Services and Other Operating, \$5,000; Indirect Costs, \$9,945.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Develop a District Leadership Team to implement the PCOE and Pathways Charter LCAPs by aligning resources with intended outcomes.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The LEA has a limited structure at all levels of the organization for delivering the most effective system of instruction and supports that addresses the diverse academic and behavioral needs of all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The National Implementation Research Network District Capacity Assessment (DCA) Hexagon Tool Score Summary and Action Plan Annual Teacher Initiative Survey District Leadership Team Meeting Minutes	A. Annual Initiative Survey Results: Evaluated the following initiatives - PBIS (using DCA), Nurtured Heart/Greatness Kids Groups (using Hexagon Tool) B. 2016-2017 PBIS DCA Results: 90% Outcome - Continue to scale up PBIS at school sites C. 2016-2017 Hexagon Tool Results: Outcome - Scale back Nurtured Heart PD and coaching,	A. Analyze annual initiative survey results to inform the initiative evaluation process. B. Maintain score on District Capacity Assessment to 80% or above to measure PBIS implementation. C. Evaluate prioritized initiatives using the Hexagon Tool.	A. Analyze annual initiative survey results to inform the initiative evaluation process. B. Maintain score on District Capacity Assessment to 80% or above to measure PBIS implementation. C. Evaluate prioritized initiatives using the Hexagon Tool.	A. Analyze annual initiative survey results to inform the initiative evaluation process. B. Maintain score on District Capacity Assessment to 80% or above to measure PBIS implementation. C. Evaluate prioritized initiatives using the Hexagon Tool.

	discontinue Greatness Kids Groups			
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Leadership
(Active involvement in facilitating and sustaining systems change to support implementation of the effective innovation through strategic communication, decisions, guidance, and resource allocation)
a) The LEA will maintain a District Leadership Team (DLT).

2018-19

New Modified Unchanged

1. Leadership
(Active involvement in facilitating and sustaining systems change to support implementation of the effective innovation through strategic communication, decisions, guidance, and resource allocation)
a) The District Leadership Team will continue to meet monthly to assess current/possible initiatives.

2019-20

New Modified Unchanged

1. Leadership
(Active involvement in facilitating and sustaining systems change to support implementation of the effective innovation through strategic communication, decisions, guidance, and resource allocation)
a) The District Leadership Team will continue to meet monthly to assess current/possible initiatives.
b) The LEA will implement and monitor a MTSS plan.

b) The District Leadership team will develop a Multi-Tiered System of Supports (MTSS) plan including the systems and practices for each domain.

BUDGETED EXPENDITURES

2017-18

Amount	\$18,591
Source	LCFF/Base
Budget Reference	Certificated Salaries and Benefits, \$17,064; Indirect Costs, \$1,527

2018-19

Amount	19,649
Source	LCFF/Base
Budget Reference	Certificated Salaries and Benefits, \$18,027; Indirect Costs, \$1,622

2019-20

Amount	20,407
Source	LCFF/Base
Budget Reference	Certificated Salaries and Benefits, \$18,722; Indirect Costs, \$1,685

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2. Competency
 (Strategies to develop, improve, and sustain educator's ability to implement an Effective Innovation as intended in order to achieve desired outcomes)
 a) Provide professional development to personnel and stakeholders on DLT/MTSS.

2. Competency
 (Strategies to develop, improve, and sustain educator's ability to implement an Effective Innovation as intended in order to achieve desired outcomes)
 a) Provide professional development to personnel and stakeholders on DLT/MTSS including systems and practices related to each domain.

2. Competency
 (Strategies to develop, improve, and sustain educator's ability to implement an Effective Innovation as intended in order to achieve desired outcomes)
 a) Provide professional development to personnel and stakeholders on DLT/MTSS and the MTSS implementation plan.

BUDGETED EXPENDITURES

2017-18

Amount Duplicate

Source LCFF/Base

Budget Reference Duplicate Costs: Certificated Salaries and Benefits, \$17,064; Indirect Costs, \$1,527, reference Goal 3, Action 1

2018-19

Amount Duplicate

Source LCFF/Base

Budget Reference Duplicate Costs: Certificated Salaries and Benefits, \$18,027; Indirect Costs, \$1,622, Reference Goal 3, Action 1

2019-20

Amount Duplicate

Source LCFF/Base

Budget Reference Duplicate Costs: Certificated Salaries and Benefits, \$18,722; Indirect Costs, \$1,685, Reference Goal 3, Action 1

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. Organization
 (Strategies for analyzing, communicating, and responding to data in ways that result in continuous improvement of systems and supports for educators to implement an effective innovation)
 a) The DLT will maintain a process for using data for decision making.
 b) The DLT will maintain an effective team meeting process.
 c) The DLT will maintain a process for addressing internal barriers to the implementation of MTSS.
 d) The DLT will identify which elements of MTSS systems, practices and outcomes will be reported to Stakeholders.

2018-19

New Modified Unchanged

3. Organization
 (Strategies for analyzing, communicating, and responding to data in ways that result in continuous improvement of systems and supports for educators to implement an effective innovation)
 a) The DLT will maintain a process for using data for decision making;
 b) The DLT will maintain an effective team meeting process.
 c) The DLT will maintain for addressing internal barriers to the implementation of MTSS.
 d) The DLT will report progress related to the implementation of MTSS to all stakeholders.

2019-20

New Modified Unchanged

3. Organization
 (Strategies for analyzing, communicating, and responding to data in ways that result in continuous improvement of systems and supports for educators to implement an effective innovation)
 a) The DLT will maintain a process for using data for decision making;
 b) The DLT will maintain an effective team meeting process.
 c) The DLT will maintain a process for addressing internal barriers to the implementation of MTSS.
 d) The DLT will continue to report progress related to the implementation of MTSS to all stakeholders.

BUDGETED EXPENDITURES

2017-18

Amount	Duplicate
Source	LCFF/Base
Budget Reference	Duplicate Costs: Certificated Salaries and Benefits, \$17,064; Indirect Costs, \$1,527, reference Goal 3, Action 1

2018-19

Amount	Duplicate
Source	LCFF/Base
Budget Reference	Duplicate Costs: Certificated Salaries and Benefits, \$18,027; Indirect Costs, \$1,622, Reference Goal 3, Action 1

2019-20

Amount	Duplicate
Source	LCFF/Base
Budget Reference	Duplicate Costs: Certificated Salaries and Benefits, \$18,722; Indirect Costs, \$1,685, Reference Goal 3, Action 1

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

All students with additional needs will receive supplemental support.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Based on data, students in Court and Community School have social-emotional and academic needs that impact their achievement in school.

2016-2017 NWEA MAP Data:

A.
 39% of all students with pre and post assessment data who made one or more year of growth on NWEA MAP in Reading.
 7% of all students with pre and post assessment data who made some growth on NWEA MAP in Reading.

B.
 33% of all students with pre and post assessment data who made one or more year of growth on NWEA MAP in Language Usage.
 15% of all students with pre and post assessment data who made some growth on NWEA MAP in Language Usage.

C.
 37% of all students with pre and post assessment data who made one or more year of growth on NWEA MAP in Math.
 13% of all students with pre and post assessment data who made some growth on NWEA MAP in Math.

2016-2017 percentage of students who achieved language level 4 or 5 on CELDT - 55.56%
 2016-2017 percentage of redesignated fluent English proficient students who maintained proficiency in ELA - 100%
 2016-2017 percentage of EL students reclassified - 0%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>Metric: NWEA MAP data, CELDT or ELPAC, student work samples, EL coordinator data</p>	<p>A. 2016-2017 percentage of students who made one year or more of growth on NWEA MAP Reading - 39%</p> <p>B. 2016-2017 percentage of students who made one year or more of growth on NWEA MAP Language Usage - 33%</p> <p>C. 2016-2017 percentage of students who made one year or more of growth on NWEA MAP Math - 37%</p> <p>D. 2016-2017 percentage of students who achieved language level 4 or 5 on CELDT - 55.56%</p> <p>E. 2016-2017 percentage of redesignated fluent English proficient students who maintained proficiency in ELA - 100%</p> <p>F. 2016-2017 percentage of EL students reclassified - 0%</p>	<p>A. 2017-2018 percentage of students with pre and post assessment data will make one year or more of growth on NWEA MAP in Reading- 44%</p> <p>B. 2017-2018 percentage of students with pre and post assessment data will make one year or more of growth on NWEA MAP in Language Usage-38%</p> <p>C. 2017-2018 percentage of students with pre and post assessment data will make one year or more of growth on NWEA MAP in Math- 42%</p> <p>D. 60% of English Learners will reach language levels 4 or 5 on CELDT/ELPAC Assessment.</p> <p>E. 100% of Redesignated fluent English proficient pupils will maintain proficiency in English Language Arts.</p> <p>F. 10% of EL students will be reclassified.</p>	<p>A. 2018-2019 percentage of students with pre and post assessment data will make one year or more of growth on NWEA MAP in Reading- 49%</p> <p>B. 2018-2019 percentage of students with pre and post assessment data will make one year or more of growth on NWEA MAP in Language Usage- 43%</p> <p>C. 2018-2019 percentage of students with pre and post assessment data will make one year or more of growth on NWEA MAP in Math- 47%</p> <p>D. 65% of English Learners will reach language levels 4 or 5 on CELDT/ELCAP Assessment.</p> <p>E. 100% of Redesignated fluent English proficient pupils will maintain proficiency in English Language Arts.</p> <p>F. 20% of EL students will be reclassified.</p>	<p>A. 2019-2020 percentage of students with pre and post assessment data will make one year or more of growth on NWEA MAP in Reading- 54%</p> <p>B. 2019-2020 percentage of students with pre and post assessment data will make one year or more of growth on NWEA MAP in Language Usage- 48%</p> <p>C. 2019-2020 percentage of students with pre and post assessment data will make one year or more of growth on NWEA MAP in Math- 52%</p> <p>D. 20% of English Learners will reach language levels 4 or 5 on CELDT/ELPAC Assessment.</p> <p>E. 100% of Redesignated fluent English proficient pupils will maintain proficiency in English Language Arts.</p> <p>F. 30% of EL students will be reclassified.</p>
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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:

<p><u>Students to be Served</u></p>	<p><input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> <u>[Specific Student Group(s)] English Learners, Low Income</u></p>
<p><u>Location(s)</u></p>	<p><input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Tahoe Truckee Community School</u> <input type="checkbox"/> Specific Grade spans:</p>

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Maintain Support Staff
a) Provide Teacher Assistant, Alternative Education to support small group instruction.

2018-19

New Modified Unchanged

1. Maintain Support Staff
a) Provide Teacher Assistant, Alternative Education to support small group instruction.

2019-20

New Modified Unchanged

1. Maintain Support Staff
a) Provide Teacher Assistant, Alternative Education to support small group instruction.

BUDGETED EXPENDITURES

2017-18

Amount 45,328
Source Title 1A
Budget Reference Classified Salaries and Benefits, \$41,604; Indirect Costs, \$3,724

2018-19

Amount 46,998
Source Title 1A
Budget Reference Classified Salaries and Benefits, \$43,117; Indirect Costs, \$3,881

2019-20

Amount 48,727
Source Title 1A
Budget Reference Classified Salaries and Benefits, \$44,704; Indirect Costs, \$4,023

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2. Enrichment Opportunity a) Provide Environmental Outdoor Education activities. b) Art	2. Enrichment Opportunity a) Provide Environmental Outdoor Education activities. b) Art	2. Enrichment Opportunity a) Provide Environmental Outdoor Education activities. b) Art

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 13,946 Source: Title 1A Budget Reference: Services & Other Operating, \$12,800; Indirect Costs, \$1,146	Amount: 13,952 Source: Title 1A Budget Reference: Services & Other Operating, \$12,800; Indirect Costs, \$1,152	Amount: 13,952 Source: Title 1A Budget Reference: Services & Other Operating, \$12,800; Indirect Costs, \$1,152

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Foster Youth

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. Foster Focus
a) Track Foster Youth using Foster Youth database.

2018-19

New Modified Unchanged

3. Foster Focus
a) Track Foster Youth using Foster Youth database.

2019-20

New Modified Unchanged

3. Foster Focus
a) Track Foster Youth using Foster Youth database.

BUDGETED EXPENDITURES

2017-18

Amount 2,724
Source Title 1A
Budget Reference Services and Other Operating, \$2,500;
Indirect Costs, \$224

2018-19

Amount 273
Source Title 1A
Budget Reference Services and Other Operating, \$250;
Indirect Costs, \$23

2019-20

Amount 273
Source Title 1A
Budget Reference Services and Other Operating, \$250;
Indirect Costs, \$23

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] English Learners

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Provide specific ELD Professional Development to improve instruction targeted at increasing language levels for English Learners. Review student outcomes to modify professional development related to targeted EL instruction and continue to review/revise reclassification process.

2018-19

New Modified Unchanged

4. Provide specific ELD Professional Development to improve instruction targeted at increasing language levels for English Learners. Review student outcomes to modify professional development related to targeted EL instruction and continue to review/revise reclassification process.

2019-20

New Modified Unchanged

4. Provide specific ELD Professional Development to improve instruction targeted at increasing language levels for English Learners. Review student outcomes to modify professional development related to targeted EL instruction and continue to review/revise reclassification process.

BUDGETED EXPENDITURES

2017-18

Amount	Duplicate
Source	Title 1A
Budget Reference	Duplicate costs: Certificated Salaries and Benefits, \$60,896; Indirect Costs, \$5,450, reference Goal 1, Action 1.

2018-19

Amount	Duplicate
Source	Title 1A
Budget Reference	Duplicate costs: Certificated Salaries and Benefits, \$64,109; Indirect Costs, \$5,728, reference Goal 1, Action 1

2019-20

Amount	Duplicate
Source	Title 1A
Budget Reference	Duplicate Costs: Certificated Salaries and Benefits, \$67,463; Indirect Costs, \$6,030, reference Goal 1, Action 1

Action 5

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] English Learners

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5. Use curriculum and instruction to achieve English Language Arts proficiency for re-designated fluent English proficient pupils. Assist students in reaching and maintaining Reading Language Arts proficiency through Instructional Coaching.

2018-19

New Modified Unchanged

5. Use curriculum and instruction to achieve English Language Arts proficiency for re-designated fluent English proficient pupils. Assist students in reaching and maintaining Reading Language Arts proficiency through Instructional Coaching.

2019-20

New Modified Unchanged

5. Use curriculum and instruction to achieve English Language Arts proficiency for re-designated fluent English proficient pupils. Assist students in reaching and maintaining Reading Language Arts proficiency through Instructional Coaching.

BUDGETED EXPENDITURES

2017-18

Amount Duplicate

Source Title 1A

Budget Reference Duplicate costs: Certificated Salaries and Benefits, \$60,896; Indirect Costs, \$5,450, reference Goal 1, Action 1.

2018-19

Amount Duplicate

Source Title 1A

Budget Reference Duplicate costs: Certificated Salaries and Benefits, \$64,109; Indirect Costs, \$5,728, reference Goal 1, Action 1

2019-20

Amount Duplicate

Source Title 1A

Budget Reference Duplicate Costs: Certificated Salaries and Benefits, \$67,463; Indirect Costs, \$6,030, reference Goal 1, Action 1

Action 6

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Koinonia Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

6. Provide additional instructional days during June and July.

2018-19

- New Modified Unchanged

6. Provide additional instructional days during June and July.

2019-20

- New Modified Unchanged

6. Provide additional instructional days during June and July.

BUDGETED EXPENDITURES

2017-18

Amount	22,475
Source	Title 1A
Budget Reference	Certificated Salaries and Benefits, \$20,629; Indirect Costs, \$1,846

2018-19

Amount	23,668
Source	Title 1A
Budget Reference	Certificated Salaries and Benefits, \$21,714; Indirect Costs, \$1,954

2019-20

Amount	24,899
Source	Title 1A
Budget Reference	Certificated Salaries and Benefits, \$22,843; Indirect Costs, \$2,056

Action **7**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
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Action **8**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

Develop, implement and monitor a coordinated Foster Youth Services Program to support districts in addressing the needs of Foster Youth in Placer County.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Based on data, Foster Youth experience school instability (moving from school to school frequently), lower graduation rates and higher drop out rates than Non-Foster Youth.

2015-2016 school stability rate of FY enrolled on first day of school year - 77%
 2015-2016 school stability rate of FY enrolled after first day of school year - 57%
 2015-2016 combined county-wide school stability rate - 67%

2016-2017 school stability rate of FY enrolled on first day of school year - 58%
 2016-2017 school stability rate of FY enrolled after first day of school year - 78%
 2016-2017 combined county-wide school stability rate - 68%

2015-2016 county-wide Foster Youth graduation rate - 82%

2016-2017 county-wide Foster Youth graduation rate - 100%

Foster Youth Services Coordinating Program Plan:
<http://intranet/studentservices/PCOE Documents/Foster Youth Services Coordinating Program Plan 2016-17.pdf>

Foster Youth Services Coordinating Program Evaluation Tool:
<http://intranet/studentservices/PCOE Documents/FYSC Program Evaluation Tool 2015-16.pdf>

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Percentage of Foster Youth who maintain school placement through out the school year (school stability). Percentage of eligible Foster Youth who graduate with their class.	A. 2016-2017 county-wide school stability rate - 68% B. 2016-2017 county-wide Foster Youth graduation rate - 100%	A. 72% of Foster/ Homeless Youth will maintain school placement through out the school year. B. Maintain County-wide Foster Youth graduation rate.	A. 77% of Foster/ Homeless Youth will maintain school placement through out the school year. B. Maintain County-wide Foster Youth graduation rate.	A. 82% of Foster/ Homeless Youth will maintain school placement through out the school year. B. Maintain County-wide Foster Youth graduation rate.
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] Foster Youth</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1. For Foster Youth
a) Maintain executive advisory committee.
b) Increase collaboration with courts.

1. For Foster Youth
a) Maintain executive advisory committee.
b) Increase collaboration with courts.

1. For Foster Youth
a) Maintain executive advisory committee.
b) Increase collaboration with courts.

b) Increase timely transfer of school records.
 c) Coordination with Homeless/Foster Youth District Liaisons.
 d) Implement Foster Focus student monitoring system.
 e) Student Support Practitioners will collaborate with Children's System of Care Social Workers to input Health and Education Passport.

b) Increase timely transfer of school records.
 c) Coordination with Homeless/Foster Youth District Liaisons.
 d) Maintain Foster Focus student monitoring system.
 e) Student Support Practitioners will collaborate with Children's System of Care Social Workers to input Health and Education Passport.

b) Increase timely transfer of school records.
 c) Coordination with Homeless/Foster Youth District Liaisons.
 d) Maintain Foster Focus student monitoring system.
 e) Student Support Practitioners will collaborate with Children's System of Care Social Workers to input Health and Education Passport.

BUDGETED EXPENDITURES

2017-18

Amount	225,000.00
Source	Foster Youth Services Grant
Budget Reference	Classified Salaries and Benefits, \$162,557; Books and Supplies, \$500; Services and Other Operating, \$42,266; Indirect Costs, \$19,677
Budget Reference	

2018-19

Amount	225,000.00
Source	Foster Youth Services Grant
Budget Reference	Classified Salaries and Benefits, \$162,557; Books and Supplies, \$500; Services and Other Operating, \$43,365; Indirect Costs, \$18,578
Budget Reference	

2019-20

Amount	225,000.00
Source	Foster Youth Services Grant
Budget Reference	Classified Salaries and Benefits, \$162,557; Books and Supplies, \$500; Services and Other Operating, \$43,365; Indirect Costs, \$18,578
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

Develop, implement and monitor a coordinated Plan for Expelled Students to support the needs of Expelled Students in Placer County.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Based on local data, many expelled students do not meet the terms of their expulsions. (PCOE serves Expelled Students and has not expelled any students enrolled in PCOE Court and Community School programs).

2015-2016 percentage of Expelled Students who met the terms of their expulsion agreements - 49%
 2016-2017 percentage of Expelled Students who met the terms of their expulsion agreements - 60%

Link to Plan for Expelled Students:
<https://docs.placercoe.k12.ca.us/studentservices/PCOE Documents/Plan for Providing Education Services to Expelled Students - 2015-2018.pdf>

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Expelled Students who enroll in PCOE operated Community Schools and meet the terms of their expulsion agreements.	2016-2017 percentage of Expelled Students who met the terms of their expulsion agreements - 60%	65% of Expelled Students will meet the terms of their expulsion agreements.	70% of Expelled Students will meet the terms of their expulsion agreements.	75% of Expelled Students will meet the terms of their expulsion agreements.

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 All Students with Disabilities [Specific Student Group(s)] Expelled Youth

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Coordination of services for Expelled Students
 a) Continue to implement 2015-2018 Plan for Expelled Students.
 b) Meet with stakeholders three times per year to establish ongoing collaboration and the development of a transparent referral process.
 c) Coordinate successful transitions for Expelled Students by monitoring individual expulsions, meeting with districts and coordinating transition meetings and support.
 d) Assess the status of the Plan for Expelled Students and develop a new three year plan with all LEAs within Placer County.
 e) Develop a Memorandum of Understanding regarding the coordination of partial credit policies between the district LEAs and PCOE.

2018-19

New Modified Unchanged

1. Coordination of services for Expelled Students
 a) Implement 2018-2021 Plan for Expelled Students and meet with stakeholders three times per year to maintain ongoing collaboration and a transparent referral process.
 b) Coordinate successful transitions for Expelled Students by monitoring individual expulsions, meeting with districts and coordinating transition meetings and supports.
 c) Implement a Memorandum of Understanding regarding the coordination of partial credit policies between the district LEAs and PCOE.

2019-20

New Modified Unchanged

1. Coordination of services for Expelled Students
 a) Implement 2018-2021 Plan for Expelled Students and meet with stakeholders three times per year to maintain ongoing collaboration and a transparent referral process.
 b) Coordinate successful transitions for Expelled Students by monitoring individual expulsions, meeting with districts and coordinating transition meetings and supports.
 c) Maintain a Memorandum of Understanding regarding the coordination of partial credit policies between the district LEAs and PCOE.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	65,068
Source	LCFF/Base
Budget Reference	Certificated Salaries and Benefits, \$59,723; Indirect Cost, \$5,345

Amount	68,774
Source	LCFF/Base
Budget Reference	Certificated Salaries and Benefits, \$63,095; Indirect Cost, \$5,679

Amount	71,423
Source	LCFF/Base
Budget Reference	Certificated Salaries and Benefits, \$65,526; Indirect Cost, \$5,897

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$66,840

Percentage to Increase or Improve Services: 0.68%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The percentage of unduplicated students in the PCOE Court and Community Schools is 89.1%. Only six students in the Court and Community program are not eligible for unduplicated status. Therefore, all of the goals and actions in the PCOE Community School LCAP support unduplicated students.

The dollar amount of supplemental and concentration grant funds to increase or improve services to unduplicated pupils is \$66,840.00.

Supplemental and Concentration funds will be used to support the following actions:

Limited to Unduplicated Student Group:

Goal 2 Action 3 - Bilingual parent liaison to support SARB process and reduce truancy rate of English Learners:

This service is provided for Tahoe Truckee Community School students and parents. 86.67% of the students enrolled in the Tahoe Truckee Community School are Hispanic and many of their parents have limited English language skills. 33.3% of students who attend Tahoe Truckee Community School are English Learners and 70% of students who attend Tahoe Truckee Community School are chronically truant. This action supports our MTSS Tier 2 and 3 interventions related to improving attendance and Positive Behavior Intervention and Supports (PBIS) implementation. The implementation of this action will provide directed support to EL students whose lack of attendance is impacting their educational performance. Attendance rates and chronic truancy rates will be closely monitored to determine if this action results in increased student engagement and achievement.

LEA Wide:

Goal 2 Action 4 - Counseling/Social Emotional Learning services provided by school psychologist to provide social-emotional supports to all unduplicated groups:

This service is provided in our alternative settings for incarcerated, expelled, court ordered, Probation/SARB referred youth. 89.1% of students in these particular schools are unduplicated. Evidence based social emotional learning programs and individual counseling are important components of our MTSS Tier 2 and 3 interventions. The implementation of this action will support all of our unduplicated students, many of whom have experienced trauma, or have other mental

health and substance abuse needs. The results of the California Healthy Kids Survey will be utilized to determine if this action is improving the mental health of our students. Specifically, the areas of Substance Use and Academic Motivation will be closely monitored to determine if this action is effective.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,812,162.00	1,742,399.00	793,091.00	745,387.00	761,374.00	2,299,852.00
Base	1,180,682.00	0.00	0.00	0.00	0.00	0.00
CRBG	0.00	0.00	62,962.00	12,038.00	0.00	75,000.00
CTEIG	0.00	0.00	113,355.00	101,451.00	0.00	214,806.00
Educator Effectiveness	7,640.00	9,536.00	0.00	0.00	0.00	0.00
Foster Youth Services Grant	179,368.00	255,221.00	225,000.00	225,000.00	225,000.00	675,000.00
LCFF/Base	0.00	1,113,124.00	100,755.00	106,191.00	222,954.00	429,900.00
Lottery	8,921.00	22,061.00	4,903.00	4,905.00	4,905.00	14,713.00
Mental Health	7,086.00	5,569.00	0.00	0.00	0.00	0.00
Other	49,960.00	0.00	0.00	0.00	0.00	0.00
Supplemental	109,842.00	62,259.00	66,840.00	70,909.00	75,229.00	212,978.00
Title 1A	226,912.00	242,740.00	188,683.00	192,609.00	199,225.00	580,517.00
Title 1D	41,751.00	31,889.00	29,503.00	31,194.00	32,971.00	93,668.00
TUPE	0.00	0.00	1,090.00	1,090.00	1,090.00	3,270.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,812,162.00	1,742,399.00	793,091.00	745,387.00	761,374.00	2,299,852.00
	1,812,162.00	1,742,399.00	793,091.00	745,387.00	761,374.00	2,299,852.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,812,162.00	1,742,399.00	793,091.00	745,387.00	761,374.00	2,299,852.00
	Base	1,180,682.00	0.00	0.00	0.00	0.00	0.00
	CRBG	0.00	0.00	62,962.00	12,038.00	0.00	75,000.00
	CTEIG	0.00	0.00	113,355.00	101,451.00	0.00	214,806.00
	Educator Effectiveness	7,640.00	9,536.00	0.00	0.00	0.00	0.00
	Foster Youth Services Grant	179,368.00	255,221.00	225,000.00	225,000.00	225,000.00	675,000.00
	LCFF/Base	0.00	1,113,124.00	100,755.00	106,191.00	222,954.00	429,900.00
	Lottery	8,921.00	22,061.00	4,903.00	4,905.00	4,905.00	14,713.00
	Mental Health	7,086.00	5,569.00	0.00	0.00	0.00	0.00
	Other	49,960.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	109,842.00	62,259.00	66,840.00	70,909.00	75,229.00	212,978.00
	Title 1A	226,912.00	242,740.00	188,683.00	192,609.00	199,225.00	580,517.00
	Title 1D	41,751.00	31,889.00	29,503.00	31,194.00	32,971.00	93,668.00
	TUPE	0.00	0.00	1,090.00	1,090.00	1,090.00	3,270.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	148,830.00	154,618.00	160,658.00	464,106.00
Goal 2	251,129.00	192,455.00	196,035.00	639,619.00
Goal 3	18,591.00	19,649.00	20,407.00	58,647.00
Goal 4	84,473.00	84,891.00	87,851.00	257,215.00
Goal 5	225,000.00	225,000.00	225,000.00	675,000.00
Goal 6	65,068.00	68,774.00	71,423.00	205,265.00
Goal 7	0.00	0.00	0.00	0.00

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