

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	Modoc County Office of Education		
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## 2017-20 Plan Summary

### THE STORY

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

The Modoc County Office of Education's mission statement is: Children are the highest priority of the Modoc County Office of Education. Our professional staff will act to ensure that all children are prepared to learn and all students receive exceptional instruction in a safe and conducive learning environment.

The Modoc County Office of Education serves as an intermediate unit operating between the California Department of Education and the schools within the jurisdiction of the County Superintendent. The county office of education's role as the regional service and support unit for the schools of the county requires the establishment of effective professional relations with local schools, parents, and community organizations to advance education throughout the county. MCOE provides Special Education services to the three school districts in Modoc County, as well as to the one school operated by MCOE. As such, those LCAPs contain information about services for their students with disabilities and those plans can be found on the MCOE website at [www.modoccoe.k12.ca.us](http://www.modoccoe.k12.ca.us).

Stronghold Juvenile Court School is a fourth through twelfth grade court school committed to helping students meet grade level standards and successfully complete course requirements leading to a high school diploma. The students are usually placed by County Probation or Department of Social Services from across the state and have an average stay of six months. The students at Stronghold are considered to have extremely high needs. Many of the students come to our school with reading and math levels below grade level by an average of 2 years or more. Because of this, most of the students participate in a reading or math intervention. In addition, the high school students are credit deficient because they have not been attending school. The students are 100% unduplicated, so everything that we do contributes towards meeting the requirements to increase or improve services for unduplicated pupils. Services are provided to help students succeed in returning back to their district of residence or graduate from our school. Our goal for all students enrolled in our program is to succeed, based on their individual goals and needs. Supplemental resources and instruction are provided individually to prepare students to meet grade level requirements. School staff members work closely with the Environmental Alternatives/Warner Mountain Group Home, who provide supervision and housing for the students, to create a positive environment for academic and social growth of the students. Stronghold Juvenile Court School has a very high mobility rate. Due to recent changes with the new Continuum Care Act, the current maximum and typical enrollment is 22 students; however, we could see 40 to 60 students per year depending on the length of their stay. The average demographics for Stronghold is the following: 15% Black or African American, 27% Hispanic or Latino, 4% American Indian, and 54% White. The special education population that Stronghold serves is mild to moderate, and averages approximately 50%. In addition, we receive support from the SELPA office at Modoc County Office of Education.

\*\*Due to the high turnover of our student population, the following metrics do not apply to our school or give an accurate representation of our school:

#### State Metrics

##### Priority #4- Student Achievement

- a) Standardized Assessments - CalMAPP (student's have not been attending school on a regular basis for most of their education to be successful at testing at grade level)
- b) API (is not required)
- c) A-G passage rates (students may not be academically ready for college)
- d) EL Proficiency Progress (the high turnover of students does not allow for much progress to be made)
- e) EL re-classification (the high turnover of students does not allow for reclassification.)
- f) AP passage (students may not qualify for AP classes based on academic levels)
- g) College preparedness based on the EAP test (students are usually academic and credit deficient, making it difficult to be prepared for college)

##### Priority #5- Pupil Engagement

- b) Chronic absenteeism (students are sent to us by the court which means their program requires them to attend school at least 95% of the time.
- c) Middle school (students are sent to us by the court temporarily until they are transferred back to district)
- d) High school dropout rates (students are sent to us by the court temporarily until they are transferred back to district)
- e) High school graduation rates (students may or may not graduate from our school depending on the court's decision)

##### Priority #6- School Climate

- b) Expulsion rates (students are with us because they have been expelled from all other systems)

\*\*Listed below are the metrics that we and our stakeholders believe give a more accurate picture of student success:

#### State Metrics

##### Priority #1- Basic, SARC Report

- a) Teachers appropriately assigned
- b) Every student has access to standards-aligned instructional materials
- c) School facilities are maintained and good repair

##### Priority #2- Implementation of State Standards

##### Priority #3- Parent Engagement

##### Priority #4- Student Achievement will be measured using other local measures

- 1) Track math and reading achievement using Accelerated Reader
- 2) Track progress of obtaining credits using Aeries

##### Priority #5- Pupil Engagement

- a) School attendance rates

##### Priority #6- School Climate

- a) Pupil suspension rates
- c) Other Local Measures
  - 1) Track math and reading achievement using Accelerated Reader
  - 2) Track student referrals, in-school suspensions, and off-campus suspension daily
  - 3) Track progress of obtaining credits using Aeries
  - 4) Grades are reported weekly to WMGH (parent)
  - 5) Quarterly Goal Progress Meeting with WMGH (parent) will be attended quarterly
  - 6) Academic progress of foster youth student is reported to social services once a month

##### Priority #7- Course Access

##### Priority #8- Other Pupil Outcomes

##### Priority #9- Coordination of Expelled Youth

##### Priority #10- Coordination of Foster Youth Services

## LCAP HIGHLIGHTS

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

The Continuum Care Reform Act has brought many changes to the court school this year. Because of this, we have had to re-evaluate the needs of our students and staff. With less students, we expected the suspension rates to be lower. However, this was not the case as the students we are now serving have a higher need for wrap-around services. Realizing this need, the schools focus this year will be on positive behavior approaches. The team will be working with an outside resource to implement Positive Behavior Intervention and Supports (PBIS). The implementation will include a new position Behavior Assistant. This position will help with interventions for students and setting up a tiered system approach. The team will also collaborate with Modoc County Office of Education's Program Specialist on the Multi-tiered System of Supports and PBIS. Using this tiered system of supports we will be assessing our school in the areas of academics, behavior, and social emotional. Through this evaluation, we will be taking a deeper look into our current implementation of the intervention programs we use, and core academic supports. However, our primary focus is behavior as without a consistent successful system in place, students will not be engaged in their learning.

## 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.

In reviewing our progress, we have seen a drop in student discipline referrals for the last 3 years. This is credited to the current teacher, who has set up a behavior system that allows students to assess their behavior every 45 minutes. This system allows student to also reset their day if they have had an incident during this 45 minute period. The implementation of teen leadership has helped students in the skills needed to be successful in and out of school. In addition, the new ELA intervention curriculum "Flex" has allowed students to academically succeed. As a team, the school has embraced the changes that have occurred through communication and collaboration with one another, the group home and the students.

## 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?

There is no data on the LCFF Evaluation Rubrics. Local metrics are used to assess students short term goals in academics and behaviors. Based on this information our greatest need is in student suspension rate. This will be addressed with the implementation of PBIS and the Behavior Assistant.

## GREATEST NEEDS



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?

There is no data on the LCFF Evaluation Rubrics. Local metrics are used to assess students short term goals in academics and behaviors. Currently, our suspension rate has increased from the 2014/15 school year's 48% to 2015/16 school year of 52%. We are addressing this with the implementation of PBIS and a Behavior Assistant.

## PERFORMANCE GAPS

### 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.

Our students at Stronghold Juvenile Court School are 100% unduplicated, so everything we do contributes towards meeting the requirement to increase or improve services for unduplicated pupils. This ensures that when we provide services school-wide, we are indeed meeting the goals for our student groups. Stronghold will increase or improve services for low-income students, English learners, and foster youth by providing the following:

- Summer school staff
- Behavior Assistant
- Odysseyware for Credit Recovery
- Intervention curriculum Read180, Math180, and Flex

### 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

\$6,890,736.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$368,975.00

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.

The LCAP describes direct student services to Stronghold Court School. Modoc County Office of Education has many more programs in their budget than the court school. The amounts not included in the LCAP consist of: SELPA, Early Head Start, After School Program, Foster Youth Program, MTSS and Behavioral Health programs, and the Administration and Business services the County Office provides to these programs and to the districts in our county. The general funds not included in the LCAP will be used to run all the programs listed in the above sentence.

\$1,428,794.00

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

#1: MCOE will provide and/or expand diverse educational programs for all students and prepare them for the next steps in their chosen career/college pathway.

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 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

Due to the high mobility rate the increase of student growth will be dependent on their length of stay.

- Students attending Stronghold will increase their reading level and their math level, as measured by Accelerated Reader. Students will be given entrance tests upon entering the school, which will give baseline data on the student. Post-test will be given before the student exits the program.
- Students will make progress towards increasing their high school credit and work towards a high school diploma with an emphasis on college/ career readiness, as measured by Aeries transcript tracking program.
- As measured by the local measures below, the County Foster Youth Coordinator will continue to collaborate, consult, and coordinate with local school districts and local county agencies which include department of justice and the child welfare agency to identify, provide access, and monitor student participation and academic progress in school, which will mirror that of the general student population. Transfer of records, and health/education passports will be sent via fax, email, or certified mail depending on the request sent by agency.

State Metrics: (Please see Introduction on why certain metrics do not apply)

Pupil Engagement

#### ACTUAL

Pupil Engagement

a) School attendance rates- 100%

School Climate

a) Pupil suspension rates- for 2015-2016 52%

c) Other local measures:

- 1) Tracking math and reading achievement using Accelerated Reader- See appendices
- 2) Track progress of obtaining credits using Aeries- See appendices
- 3) Grades will be reported weekly to WMGH (parent) - Met
- 4) Goal Progress meetings with WMGH (parent) will be attended quarterly - Met (September 9, 2016; November 4, 2016; February 3, 2017; March 24, 2017)
- 5) Academic progress of foster youth student will be reported to social services once a month - Met

a)School attendance rates

School Climate

a)Pupil suspension rates

c)Other local measures:

- 1) Tracking math and reading achievement using Accelerated Reader
- 2) Track progress of obtaining credits using Aeries
- 3) Grades will be reported weekly to WMGH (parent)
- 4) Goal Progress meetings with WMGH (parent) will be attended quarterly
- 5) Academic progress of foster youth student will be reported to social services once a month



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**

Curriculum- the following curriculum will be utilized as part of MCOE’s assessment of Pupil Achievement. The curriculum items listed are ties to the local measures used to show achievement.

- a) Will continue to provide and will purchase textbooks for Math180. Math180 will be used as a school-wide intervention program which benefits our special education students. It also includes an English Language Development component for English learners. This curriculum will help with academic achievement and English Language instruction.
- b) Algebra 1 is a 7 year license purchase for high school, and provides course access to students that is aligned to the state standards.
- c) OdysseyWare is a credit recovery program which will help the students achieve the credits that they need in order to

**ACTUAL**

Curriculum- the following curriculum was utilized as part of MCOE’s assessment of Pupil Achievement. The curriculum items listed are ties to the local measures used to show achievement.

- a) Math180 was used as a school-wide intervention program.
- b) Algebra 1 was purchased and used with a 7 year license.
- c) OdysseyWare was purchased and used as a credit recovery program.
- d) Character Based Literacy (CBL) was purchased as an ELA curriculum for 7th - 12th grades.
- e) Read180 was used as an intervention program.
- f) Supplemental Materials were purchased.
  - a. Library books

graduate from high school. It also provides course access to students that is aligned to the state standards.

d) Character Based Literacy (CBL) is an ELA curriculum used for 7th - 12th grades. This curriculum is designed specifically for the population we serve, and is aligned to the state standards.

e) Will continue to provide and will purchase textbooks for Read180 intervention program which benefits all of our students including our special education population who struggle in reading and writing. It also includes an English Language Development component for English learners. This curriculum will help with academic achievement and English Language instruction.

f) Supplemental Materials

a. Library books

b. CBL reading books that go with the CBL ELA curriculum

g) Job Interest Software

a. Career Zone Online program allows students to take a skills interest test. Based on the results students will then research professions that they are interested in.

h) Research and make possible purchase of High School Read180 program.

i) Brain pop license to aid in student engagement and achievement.

b. CBL reading books that go with the CBL ELA curriculum

g) Some money was spent on Job Interest Software.

h) Research was made on intervention curriculum. The original curriculum Read180 program was not purchased due a different program being discovered. Flex intervention curriculum was purchase as it met the academic needs of the students.

i) A Brain Pop license was purchased to aid in student engagement and achievement.

Expenditures

**BUDGETED**

A. Math180 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1710.00

B. Algebra 1 5800: Professional/Consulting Services And Operating Expenditures LCFF \$4,981.91

C. Odysseyware 5800: Professional/Consulting Services And Operating Expenditures Title I \$10,800.00

D. CBL 5000-5999: Services And Other Operating Expenditures LCFF \$500.00

E. Read180 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,200.00

**ESTIMATED ACTUAL**

A. Math180 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$540.00

B. Algebra 1 5800: Professional/Consulting Services And Operating Expenditures LCFF \$4,189.81

C. Odysseyware 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,800.00

D. CBL 5000-5999: Services And Other Operating Expenditures LCFF \$500.00

E. Read180 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$900.00

F. Supplemental Materials 4000-4999: Books And Supplies LCFF \$2,500.00  
 G. Job Interest Software 4000-4999: Books And Supplies Supplemental and Concentration \$1,000.00  
 H. Research 5800: Professional/Consulting Services And Operating Expenditures LCFF \$46,000.00  
 I. Brain Pop License 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000.00

F. Supplemental Materials-Accelerated Reader 4000-4999: Books And Supplies Title I \$4,385.00  
 F. Supplemental Materials-Accelerated Reader 4000-4999: Books And Supplies LCFF \$520.00  
 G. Job Interest Software 4000-4999: Books And Supplies Supplemental and Concentration \$88.00  
 H. Flex Literacy 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$11,858.00  
 I. Brain Pop License 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,695.00

Action **2**

Actions/Services

**PLANNED**  
 Technology- the technology described below will be used to implement the curriculum.

- Maintenance or replacement cost for computers
- Active boards

**ACTUAL**  
 Technology- the technology described below was purchased to implement the curriculum.

- Maintenance or replacement cost for computers
- Active boards
- Laptop
- Chromebook Licenses
- Neverware Software License
- Server Upgrades

Expenditures

**BUDGETED**  
 Technology 4000-4999: Books And Supplies Supplemental and Concentration \$16,000.00

**ESTIMATED ACTUAL**  
 Technology - Computers/Activeboards 4000-4999: Books And Supplies Supplemental and Concentration \$3,980.00  
 Technology - Server Upgrades 4000-4999: Books And Supplies LCFF \$3,465.00

Action **3**

Actions/Services

**PLANNED**  
 Professional Development- the following professional development will be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards.

a) Professional Learning Coordinator ELA- MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.

**ACTUAL**  
 Professional Development- the following professional development was used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards; however, the time and cost was reduced because of the Continuum Care Reform.

a) Professional Learning Coordinator ELA- MCOE provided one-on-one coaching for teachers, and ongoing professional development in state standards.

Expenditures	<p>b) Professional Learning Coordinator STEM- MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p>	<p>b) Professional Learning Coordinator STEM- MCOE provided one-on-one coaching for teachers, and ongoing professional development in state standards.</p>
	<p><b>BUDGETED</b>                  A. PLC ELA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,652.00                  B. PLC STEM 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,010.00</p>	<p><b>ESTIMATED ACTUAL</b>                  A. PLC ELA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,497.80                  B. PLC STEM 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,798.08</p>

Action **4**

Expenditures	<p><b>PLANNED</b>                  Foster Youth Coordinator</p> <ul style="list-style-type: none"> <li>County Foster Youth Coordinators will continue to collaborate, consult, and coordinate with local school districts and local county agencies which include department of justice and the child welfare agency to identify, provide access, and monitor student participation and academic progress in school, which will mirror that of the general student population. Communication between agencies will be established upon entrance of student. All required documentation (i.e. health passport, education records, IEP information) will be transferred via fax, email, or certified mail.</li> </ul> <p>a) Full-time Coordinator                  b) Part-time Coordinator</p>	<p><b>ACTUAL</b>                  Foster Youth Coordinator</p> <ul style="list-style-type: none"> <li>The positions for County Foster Youth Coordinators were utilized to collaborate, consult, and coordinate with local school districts and local county agencies which include department of justice and the child welfare agency to identify, provide access, and monitor student participation and academic progress in school, which will mirror that of the general student population. Communication between agencies was established upon entrance of student. Required documentation (i.e. health passport, education records, IEP information) was transferred via fax, email, or certified mail.</li> </ul> <p>a) Full-time Coordinator                  b) Part-time Coordinator</p>
	<p><b>BUDGETED</b>                  A. FY Coordinator 2000-2999: Classified Personnel Salaries Foster Youth Grant \$62,609.00                  B. FY Coordinator 2000-2999: Classified Personnel Salaries Foster Youth Grant \$26,074.00</p>	<p><b>ESTIMATED ACTUAL</b>                  A. FY Coordinator 2000-2999: Classified Personnel Salaries Foster Youth Grant \$62,635.00                  A. FY Coordinator 2000-2999: Classified Personnel Salaries Foster Youth Grant \$23,347.00</p>

Action **5**

Actions/Services	<p><b>PLANNED</b>                  Expelled Youth</p>	<p><b>ACTUAL</b>                  Expelled Youth</p>
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- MCOE will coordinate with local districts to provide services to expelled youth to include continuation of achieving credits and to continue on the college/career pathway. Follow county-wide expulsion plan.

<https://docs.google.com/viewer?a=v&pid=sites&srcid=bW9kb2Njb2UuazEyLmNhLnVzfG1vZG9jLWNvdW50eS1vZmZpY2Utb2YtZWR1Y2F0aW9ufGd4OjZhZTdINmI4YzNiNWU0MDU>

**BUDGETED**

Expelled Youth No additional cost

- When needed, MCOE coordinated with local districts to provide services to expelled youth to include continuation of achieving credits and to continue on the college/career pathway.

**ESTIMATED ACTUAL**

Expelled Youth No additional cost

Expenditures

**ANALYSIS**

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

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

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

The overall implementation of the actions and services was a success as students participated in reading and math interventions. Students who were behind in credits, participated in online courses through Odysseyware. The only curriculum that was not implemented to the fullest extent this year was Character Building Literacy. This was due to the decrease in student numbers and the academic need of students. Job interest software was difficult to implement with the limited access to websites for students. However, a partner agency worked with the school to have someone come in and work with the students for 2 hours per week. A variety of guest speakers were brought in to talk with students about their professions, and College of the Siskiyous came to visit the students. In additional, 2 field trips were taken with students, WMGH, and the foster youth assistant to Job Corp. The Foster Youth Coordinators worked with the youth and agencies in and out of our county. We have seen the number of foster youth in our county increase from 6 to 30, while the number of foster youth at the court school went from 30 to 16.

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

Because the students who attend our school are usually behind academically by 2 or more years, Math 180, Read 180, and FLEX are critical interventions which has resulted in academic growth for most of our students. The overall effectiveness of the actions and services for interventions was a success as students increased in their reading and math levels with an overall average of 40% . Odysseware, is also vital for students to gain the extra credits they need for graduation. Students who were behind in credits, were also able to achieve the academic credit needed to allow them to transfer on track or graduate. Per student, the overall average of 14 credits was earned.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Any material differences with the budget was due to the decrease in ADA. You will see that not all funding was spent because cuts had to be made. However, a majority of the cuts affected the professional development coaches.

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.

Currently, no changes are being made to this goal. However, some of the metrics have been updated based on new state information. Below is a list of all the metrics being used:

Priority #1- Basic, SARC Report

- a) Teachers appropriately assigned
- b) Every student has access to standards-aligned instructional materials
- c) School facilities are maintained and good repair

Priority #2 - Implementation of State Standards

- a) Use rubric for teacher assessment

Priority #5 Pupil Engagement

- a) School attendance rates

Priority #6- School Climate

- a) Pupil suspension rates

Priority #6-School Climate and Priority #8- Other Pupil Outcomes

c) Other local measures:

- 1) Tracking math and reading achievement using Accelerated Reader.

Priority #6-School Climate

- 2) Track progress of obtaining credits using Aeries.
- 3) Grades will be reported weekly to WMGH (parent).
- 4) Goal Progress meetings with WMGH (parent) will be attended quarterly.
- 5) Academic progress of foster youth student will be reported to social services quarterly.

Priority #7 Course Access

Priority #9- Coordination of Expelled Youth

As measured by the state priority #9 rubric, the County Office will continue to collaborate, consult, and coordinate with local school districts on expelled students.

Priority #10- Coordination of Foster Youth Services

California Department of Education Rubric

In addition, in action #1 Accelerated Reader will be used to track student reading and math levels, and in action #3 a reduction in coaching for personnel has changed in the actions and services being provided.



# 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

#2: Improve learning environment.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input 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 type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Stronghold Juvenile Court School is committed to the following:

- Students will be in a clean school that is well maintained, and safe learning environment.
- Students will participate in engaging projects when attending school regularly.
- Students who make the daily and weekly behavior requirements will participate in behavior recognition.
- Increase number of staff to student ratio.
- Continue to assess progress, based on student engagement and school climate, making the necessary changes as needed.

State Metrics: (Please see Introduction on why certain metrics do not apply)

Pupil Engagement  
a) School attendance rates

School Climate  
a) Pupil suspension rates  
c) Other local measures:  
1) FIT Report  
2) Track students referrals, in-school suspensions, and off-campus suspensions  
3) Track Praise Reports

#### ACTUAL

Pupil Engagement  
a) School attendance rates- 100%

School Climate  
a) Pupil suspension rates- 52%  
c) Other local measures:  
1) FIT Report- Exemplary (see link to SARC Report) - <https://docs.google.com/viewer?a=v&pid=sites&srcid=bW9kb2Njb2UuazEyLmNhLnVzfG1vZG9jLWNvdW50eS1vZmZpY2Utb2YtZWRR1Y2F0aW9ufGd4Ojc1YTFmMzY2OTBiZjE1MTY>  
2) Track students referrals, in-school suspensions, and off-campus suspensions- See Attached Appendices  
3) Track Praise Reports- See Attached Appendices  
4) Goal Progress meetings with WMGH (parent) will be attended quarterly. - Met (September 9, 2016; November 4, 2016; February 3, 2017; March 24, 2017)  
5) Track student incentives and projects: Perfect Days, Canvas Art, Tier Competitions.

- 4) Goal Progress meetings with WMGH (parent) will be attended quarterly.
- 5) Track student incentives and projects

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**  
 Staffing- continue to utilize the services of positions in order to provide and support student achievement and engagement.

- a) Hire an additional full-time teacher to increase school climate, pupil engagement, and pupil achievement.
- b) Special Education teacher to provide services to the special education population and intervention.
- c) Hire a clerical assistant to support the school secretary.
- d) Instructional assistant to support special education.
- e) Instructional Assistant to support students.
- f) Instructional Assistant to support students.
- g) School Secretary

**ACTUAL**

- a) Due to the Continuum Care Reform Act and decrease of enrollment, the original plan to hire an additional full-time teacher reduced to .5 FTE.
- b) Due to the Continuum Care Reform Act and decrease of enrollment, the original plan to hire an additional full-time teacher reduced to .5 FTE
- c) The Clerical Assistant was hired, but due to the Continuum Care Reform Act and decrease of student enrollment, Clerical Assistant was reduced to part time. At the end of the school year, the clerical assistant was laid off.
- d) Instructional assistant to support special education.
- e) Instructional Assistant to support students.
- f) Due to the Continuum Care Reform Act and decrease of enrollment, the Instructional Assistant was reduced to part time, then laid off at the end of the school year.
- g) School Secretary

Expenditures

**BUDGETED**  
 A. Full-time Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,404.50

**ESTIMATED ACTUAL**  
 A. Part-time Teacher 1000-1999: Certificated Personnel Salaries LCFF \$37,048.00

A. See above total. 1000-1999: Certificated Personnel Salaries Title I \$25,404.50

B. Special Education Teacher 1000-1999: Certificated Personnel Salaries Special Education \$34,369.00

B. Special Education Teacher 1000-1999: Certificated Personnel Salaries LCFF \$34,369.00

C. Clerical Assistant 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,128.00

D. Instructional Assistant for Special Education 2000-2999: Classified Personnel Salaries Special Education \$12,796.00

D. Instructional Assistant for Special Education 2000-2999: Classified Personnel Salaries LCFF \$12,796.00

E. Instructional Assistant 2000-2999: Classified Personnel Salaries Title I \$25,819.00

F. Instructional Assistant 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,450.00

G. School Secretary 1000-1999: Certificated Personnel Salaries LCFF \$43,077.00

B. Part -time Special Education Teacher 1000-1999: Certificated Personnel Salaries Special Education \$38,317.00

C. Clerical Assistant 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,084.00

D. Instructional Assistant for Special Education 2000-2999: Classified Personnel Salaries Special Education \$16,182.00

D. Instructional Assistant for Special Education 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,938.00

E. Instructional Assistant 2000-2999: Classified Personnel Salaries Title I \$15,363.00

F. Instructional Assistant 2000-2999: Classified Personnel Salaries Supplemental \$36,559.00

G. School Secretary 1000-1999: Certificated Personnel Salaries LCFF \$51,085.00

Action

## 2

Actions/Services

**PLANNED**  
 Summer School Staffing- continue to utilize the services of positions in order to provide and support student achievement and engagement.

a) 2 teachers to provide services to the general and special education population, which will help increase school climate, pupil engagement, and pupil achievement.

b) School Secretary and Clerical assistant to support the school.

c) 3 Instructional assistants to support the general and special education population.

**ACTUAL**  
 a) 2 teachers were hired to provide services to the general and special education population.

b) A School Secretary and Clerical assistant were hired to support the school.

c) 3 Instructional assistants were hired to support the general and special education population.

Expenditures

**BUDGETED**  
 2 Teachers 1000-1999: Certificated Personnel Salaries Title I \$17,268.00  
 School Secretary and Clerical Assistant 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,378.00  
 3 Instructional Assistants 2000-2999: Classified Personnel Salaries Title I \$17,268

**ESTIMATED ACTUAL**  
 2 Teacher 1000-1999: Certificated Personnel Salaries Title I \$11,266.00  
 School Secretary and Clerical Assistant 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,075.  
 3 Instructional Assistants 2000-2999: Classified Personnel Salaries Title I \$9,507.00

Action **3**

Actions/Services

**PLANNED**  
 Improvement of Facilities

- New flooring in the front office to provide a clean and welcoming environment.
- 4 Classroom whiteboards

**ACTUAL**

- New flooring was installed in the front office to provide a clean and welcoming environment.
- 4 Classroom whiteboards were purchased.

Expenditures

**BUDGETED**  
 Improvement of Facilities 6000-6999: Capital Outlay Supplemental and Concentration \$12,000.00

**ESTIMATED ACTUAL**  
 Improvement of Facilities - Flooring/Whiteboards 6000-6999: Capital Outlay Supplemental and Concentration \$8,134.00

Action **4**

Actions/Services

**PLANNED**  
 Parental Involvement- All students at Stronghold are under the guardianship of Warner Mountain Group Home (WMGH)

- Quarterly goal progress meeting will be held with WMGH.

**ACTUAL**  
 Parental Involvement- All students at Stronghold were under the guardianship of Warner Mountain Group Home (WMGH).

- Quarterly goal progress meeting were held with WMGH.
- Three Open House events were held: August 5, 2016; December 22, 2016; May 5, 2017.
- Graduation: May 26, 2017.

Expenditures

**BUDGETED**  
 Parental Involvement No additional cost.

**ESTIMATED ACTUAL**  
 Parental Involvement - Open House/Graduation 4000-4999: Books And Supplies Supplemental and Concentration \$500.00

Action **5**

Actions/Services

**PLANNED**  
 Pupil Engagement- activities and projects will be provided to help increase student attendance and high school graduation rates.

Activities/Projects

- Science projects
- Career projects

**ACTUAL**  
 Pupil Engagement activities and projects were provided by T.E.A.C.H. a partner agency. T.E.A.C.H came in twice a week, focused on career and college options, as well as bringing in a variety of guest speakers.

Expenditures

**BUDGETED**  
 Pupil Engagement 4000-4999: Books And Supplies Supplemental and Concentration \$3,500.00

**ESTIMATED ACTUAL**  
 Pupil Engagement 4000-4999: Books And Supplies Supplemental and Concentration \$0.00

Action **6**

Actions/Services

**PLANNED**  
 Pupil Engagement- in order to help decrease school suspension rates, tangible rewards will be provided to support the behavior support program.

Rewards

- Bottled water
- Juice boxes
- Snacks
- Awards

**ACTUAL**  
 Rewards were provided to support positive student behavior support program.

Rewards

- Bottled water
- Juice boxes
- Snacks
- Awards

Expenditures

**BUDGETED**  
 Pupil Engagement 4000-4999: Books And Supplies Supplemental and Concentration \$3,000.00

**ESTIMATED ACTUAL**  
 Pupil Engagement 4000-4999: Books And Supplies Supplemental and Concentration \$740.11

Action **7**

Actions/Services

**PLANNED**  
 Classroom Management  
 a) Capturing Kids Hearts Professional development will train teachers in classroom management and student engagement, which will help with achieving a positive classroom environment.

- Because of the great success with Capturing Kids Hearts, the staff would like to implement an extra component of this program called Teen Leadership. This course is designed to develop character and leadership skills in students from 7th to 12th grade.
- Staff Training
- Materials

**ACTUAL**  
 Teen Leadership was implemented at the school by the teacher. No new funds were needed for this.

Staff participated in Therapeutic Crisis Intervention provided by Warner Mountain Group Home.

Expenditures

**BUDGETED**  
 A. Classroom Management 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1500.00  
 B. Staff Training 5000-5999: Services And Other Operating Expenditures LCFF \$1500.00  
 B. Materials 4000-4999: Books And Supplies LCFF \$500.00

**ESTIMATED ACTUAL**  
 A. Classroom Management 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0.00  
 B. Staff Training 5000-5999: Services And Other Operating Expenditures LCFF \$0.00  
 B. Materials 4000-4999: Books And Supplies LCFF \$0.00

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.

Due to the Continuum Care Reform Act and decrease of enrollment, the original plan had to be modified in the following ways:

- Hire an additional full-time teacher was reduced to .5 FTE.
- Hire an additional full-time special education teacher was reduced to .5 FTE.
- A Clerical Assistant was hired, but was decreased to part time. At the end of the school year, the clerical assistant was laid off.
- 1 Instructional Assistant position was reduced to part time, then laid off at the end of the school year.

The implementation of Teen Leadership has been a great success. Students are learning skills to advocate for themselves, but also their peers. Students are also learning communication and job skills.

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

The overall effectiveness of the actions and services was a great success. Academic interventions showed an overall increase in student growth of 40%. In addition the school is seeing improvement with behavior and student engagement. Student behavior referrals decreased from 633 referrals to 497. Off-Campus suspensions decreased from 43 to 21. In-school suspensions decreased from 72 to 44. However, due to the Continuum Care Reform Act, the students that are attending our school have changed and require a higher level of service. Even though our student enrollment is down, and the suspension rate has decreased for this year. Current state data shows an increase for the 15/16 school year. We went from 48% in 2014/15 school year, to 52% in the 2015/16 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Any material differences with the budget was due to the decrease in ADA. You will see that not all funding was spent because cuts had to be made. However, a majority of the cuts were in personnel.

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.

A few changes were made to this goal. Due to the needs of students who are needing more intense wrap around service, the additional position of a Behavior Assistant to help with the behavior needs of students was added. We will also be going through a process of implementing Positive Behavior Interventions and Supports. You will see these changes in Action 1 and Action 2. The expectation is with the assistance of the behavior aide and the implementation of PBIS, a consistent approach will be developed for staff and students. In addition, a decrease in student suspension rate will also be attained. Because the drop of students attending the school the following positions were eliminated: 1 teacher, 1 instructional assistant, and a clerical assistant. At this time no employees need to attend Capturing Kids Hearts so this was eliminated.



# 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?

### School Staff Meetings:

A) August 12, 2016 - Stronghold All Staff Meeting, and Foster Youth Coordinator. All staff reviewed the LCAP goals, Actions and Services for the new school year.

B) September 23, 2016; October 14, 2016; December 14, 2016; January 27, 2017- Staff reviewed completed actions and services, current student data for reading and math levels, and current data on referrals, in-school suspensions, and off-campus suspensions. Discussion also took place on the success of Capturing Kids Hearts training and implementation.

C) March 24, 2017- Review and discussed surveys that were received from students and stakeholders.

D) May 22, 2017- review 2016-2017 LCAP goals, actions and services.

### Goal Progress Meetings:

September 9, 2016; November 4, 2016; February 3, 2017; March 24, 2017 - At the end of each quarter, grades and credits are discussed with the parents and staff at Warner Mountain Group Home. Updates on student progress, and needs were reviewed and goals were put in place.

School Site Council/ LCAP Committee/ Parent Advisory Committee/EL Parent Advisory: All agendas and presentations can be found on the link provided:

<https://padlet.com/mnorby/2015MCOELCAPUpdates>

October 17, 2016; December 15, 2017; February 13, 2017; April 19, 2017. SSC consists of CSEA union, MCTA union, administration, parent, Warner Mountain Group Home, foster youth coordinator, and 3 members acting as the parent from Warner Mountain Group. The Parent Advisory Committee also acts as the LCAP Committee. Discussion with the school site council and LCAP committee, which included an overview of actions and services that have been accomplished to date on the LCAP. Based on student referrals, in-school suspension, and off-campus suspensions updates were given on the effectiveness of program implementation. Current reading levels and math levels were assessed.

Modoc County Office of Education Board Meeting: All agendas and presentations can be found on the link provided: <https://padlet.com/mnorby/2015MCOELCAPUpdates>  
December 12, 2016; March 13, 2017; May 30, 2017.

Discussion with the Board and public that included an overview of actions and services that have been accomplished to date on the LCAP. Review of new actions and services, and budget for the 2016-2017 LCAP.

### Department of Social Services:

August 18, 2016; August 25, 2016; October 17, 2016; October 31, 2016; February 1, 2017; February 15, 2017; April 11, 2017. Meeting were held with the Department of Social Services case workers and director. Meetings held included review current foster youth students, CalPads, and Health Education Passports.

Foster Youth Advisory Council: The link provided gives details on agendas <https://padlet.com/mnorby/ar6b794kxfbs> August 30, 2016; September 20, 2016; October 18, 2016; November 15, 2016; January 17, 2017; February 14, 2017; March 21, 2017; May 16, 2017. Meetings were held to develop the Foster Youth Advisory Council. Attendees included: Warner Mountain Group Home, MCOE Foster Youth Coordinator, Probation, Department of Social Services, SELPA, Work-ability, CASA, Independent Living Program, Foster Youth Public Health Nurse, Transitional Partnership Program.

Stakeholder Surveys were given in February 22, 2017: Survey Results can be found on the following link <https://padlet.com/mnorby/2015MCOELCAPUpdates> Students, and Warner Mountain Group Home.

May 30, 2017 Modoc County Office of Education  
Presentation was made to the Board and public on the completed version of the LCAP and proposed budget. No questions were asked from the public.

No questions were asked of the Superintendent on the May 30, 2017 meeting.

June 12, 2017 Modoc County Office of Education Board meeting held to approve the LCAP. LCAP was approved.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

#### Final Outcome from all Meetings:

This year brought many changes to Stronghold Juvenile Court School due to the Continuum Care Reform Act. The student population decreased in numbers by half, causing administration and staff to make serious adjustments from our previous plans. Discussions were had continually in staff meetings, School Site Council, and quarterly meetings with Warner Mountain Group Home regarding making adjustments. Through the ongoing discussion it was determined that the staffing needs may change in order to meet the needs of the students. Suggestions were made to hire a behavior aid to help students when they escalate. Staff also want to keep the current intervention programs used with students. Another suggestions was made to offer Yoga for students at the beginning of the day to help set a positive mindset for the rest off the day.

The presentation given to the school site council, LCAP committee, and board provided an opportunity to review the LCAP's actions and services, and the status of current implementation. Results of student referrals, in-school suspensions, and off-campus suspension were reviewed. Progress on student reading and math levels showed gains and losses. However, it was noted that the students who participated in the intervention programs showed growth overall. In addition, it was noted that student progress could be effected because of the following: new students, student home passes, phase meetings, medical appointments, and counseling sessions. It was noted that having the additional part-time foster youth assistant has helped with communication and tracking of student progress.

#### Discussion with Department of Social Services resulted in the following:

- Current foster youth students who have open cases in and out of county.
- Review of student grades/transcripts, exit dates, court dates, referrals, and their current placements.
- Review of CALPADS and how students might be identified as foster youth.

#### The stakeholder feedback impacted the school in the following ways:

- Keep current goals, but adjust actions and services, mainly in the areas of personnel.
- Adjust school time.
- Look at hiring a behavior assistant to help with the high needs of students.

- Look into providing yoga for students in the morning before they start their academic day.

In addition, the stakeholders would like the 2016 -2017 LCAP's focus to continue to be in following areas as they were deemed pertinent:

- Improve student academic levels
- Improve student behavior
- Improve student buy-in toward their education and the importance of being college and/or career ready

On June 12, 2017, Modoc County Office of Education Board approved the LCAP.

# 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

#1: MCOE will provide and/or expand diverse educational programs for all students and prepare them for the next steps in their chosen career/college pathway.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Close the achievement gap for all students including foster youth and expelled youth students who are performing below grade level and are credit deficient, as identified by: assessment data, student suspensions, student transcripts, stakeholder and community input.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Due to the high mobility rate the increase of student growth will be dependent on their length of stay.  State Metrics: (Please see Introduction on why certain metrics do not apply)  Priority #1- Basic, SARC Report a) Teachers appropriately assigned	Priority #1- Basic- SARC Report  100% of Teachers are appropriately assigned.	Priority #1-Basic- SARC Report viewer  a) Maintain 100% of Teachers appropriately assigned.	Priority #1-Basic- SARC Report  a) Maintain 100% of Teachers appropriately assigned.	Priority #1-Basic- SARC Report  a) Maintain 100% of Teachers appropriately assigned.
Priority #1- Basic b) Every student has access to standards-aligned instructional materials	100% of students have access standards-aligned instructional materials.	b) Maintain 100% of students having access to standards-aligned instructional materials.	b) Maintain 100% of students having access to standards-aligned instructional materials.	b) Maintain 100% of students having access to standards-aligned instructional materials.

Priority #1- Basic c) School facilities are maintained and good repair.	School facilities are rated exemplary.	c) Maintain school facilities at exemplary.	c) Maintain school facilities at exemplary.	c) Maintain school facilities at exemplary.
Priority #2 - Implementation of State Standards.  Teacher self-assessment using Priority 2 Local Indicator, Option 2 rubric will be used to assess progress.	Priority #2- Using the Teacher self-assessment for Priority 2 Local Indicator, Option 2 rubric. The teacher assessed her skill level ranging from 1 to 4 on expertise. This standard was Met.	Priority #2- Maintain 'Met' status. The teacher will move to a range of 2 - 4 in the rubric rating using the teacher self-assessment Priority 2 Local Indicator, Option 2 rubric.	Priority #2-Maintain 'Met' status. The teacher will move to a range of 2 - 4 in the rubric rating using the teacher self-assessment Priority 2 Local Indicator, Option 2 rubric.	Priority #2-Maintain 'Met' status. The teacher will move to a range of 2.5 - 4 in the rubric rating using the teacher self-assessment Priority 2 Local Indicator, Option 2 rubric.
Priority #5 Pupil Engagement a) School attendance rates.	Priority #5- Current attendance rate is 100%.	Priority #5- Maintain attendance rate of 100%.	Priority #5- Maintain attendance rate of 100%.	Priority #5- Maintain attendance rate of 100%.
Priority #6- School Climate a) Pupil suspension rates.	Current suspension rate is 52%.	a) Suspension rate will decrease to 50%.	a) Suspension rate will decrease to 48%.	a) Suspension rate will decrease to 46%.
Priority #6-School Climate and Priority #8- Other Pupil Outcomes c) Other local measures: 1) Tracking math and reading achievement using Accelerated Reader.	Current baseline on for Math levels is 40% on overall student grade level average. Current baseline on for Reading levels is 40% on overall student grade level average.	Priority #6-School Climate and Priority #8- Other Pupil Outcomes c) Other local measures: 1) Math levels will increase by 45% on overall student grade level average. Reading levels will increase by 45% on overall student grade level average.	Priority #6-School Climate and Priority #8- Other Pupil Outcomes c) Other local measures: 1) Math levels will increase by 50% on overall student grade level average. Reading levels will increase by 50% on overall student grade level average.	Priority #6-School Climate and Priority #8- Other Pupil Outcomes c) Other local measures: 1) Math levels will increase by 55% on overall student grade level average. Reading levels will increase by 55% on overall student grade level average.
Priority #6-School Climate 2) Track progress of obtaining credits using Aeries.	2) Current average is 14 credits for the school year.	Priority #6-School Climate 2) Will Increased by 14.5 credits on average for the school year.	Priority #6-School Climate 2) Will Increased by 15 credits on average for the school year.	Priority #6-School Climate 2) Will maintain 15.5 credits on average for the school year.
Priority #6-School Climate 3) Grades will be reported weekly to WMGH (parent).	3) Currently, grades are reported weekly to WMGH (parent).	Priority #6-School Climate 3) Grades will be reported weekly to WMGH (parent).	Priority #6-School Climate 3) Grades will be reported weekly to WMGH (parent).	Priority #6-School Climate 3) Grades will be reported weekly to WMGH (parent).
Priority #6-School Climate 4) Goal Progress meetings with WMGH (parent) will be attended quarterly.	4) Currently 100% of all Goal Progress meetings with WMGH (parent) are attended quarterly.	Priority #6-School Climate 4) Goal Progress meetings with WMGH (parent) will be attended quarterly.	Priority #6-School Climate 4) Goal Progress meetings with WMGH (parent) will be attended quarterly.	Priority #6-School Climate 4) Goal Progress meetings with WMGH (parent) will be attended quarterly.
Priority #6-School Climate	5) Currently, 100% of Academic progress of foster youth student	Priority #6-School Climate	Priority #6-School Climate	Priority #6-School Climate

<p>5) Academic progress of foster youth student will be reported to social services quarterly.</p>	<p>is reported to social services quarterly.</p>	<p>5) Academic progress of foster youth student will be reported to social services quarterly.</p>	<p>5) Academic progress of foster youth student will be reported to social services quarterly.</p>	<p>5) Academic progress of foster youth student will be reported to social services quarterly.</p>
<p>Priority #7 Course Access for all students including unduplicated and individuals with exceptional needs.</p> <p>Measured by the number of overall students enrolled in school for the year.</p>	<p>100% of student including unduplicated and individuals with exceptional needs have access to a broad course of study.</p> <p>The number of students enrolled in school for the 2016-17 school was 46 and all had course access.</p>	<p>Maintain 100% of student including unduplicated and individuals with exceptional needs having access to a broad course of study.</p> <p>As measured by the number of students enrolled in school for 2017-18 school year.</p>	<p>Maintain 100% of student including unduplicated and individuals with exceptional needs having access to a broad course of study.</p> <p>As measured by the number of students enrolled in school for 2018-19 school year.</p>	<p>Maintain 100% of student including unduplicated and individuals with exceptional needs having access to a broad course of study.</p> <p>As measured by the number of students enrolled in school for 2019-20 school year.</p>
<p>Priority #9- Coordination of Expelled Youth</p> <p>As measured by the state priority #9 rubric, the County Office will continue to collaborate, consult, and coordinate with local school districts on expelled students.</p>	<p>Priority #9- Priority 'Met'- see agreement on website <a href="https://docs.google.com/viewer?a=v&amp;pid=sites&amp;srcid=bW9kb2Njb2UuazEyLmNhLnVzfG1vZG9jLWNvdW50eS1vZmZpY2Utb2YtZWRR1Y2F0aW9ufGd4OjEzMmZhNjhjNjAyNWeyOGY">https://docs.google.com/viewer?a=v&amp;pid=sites&amp;srcid=bW9kb2Njb2UuazEyLmNhLnVzfG1vZG9jLWNvdW50eS1vZmZpY2Utb2YtZWRR1Y2F0aW9ufGd4OjEzMmZhNjhjNjAyNWeyOGY</a></p> <p>Using the rubric, MCOE is at Full Implementation and sustainability in all 4 areas.</p>	<p>Priority #9- Using the rubric, maintain a 'Met' status at the Full Implementation and sustainability phase in all 4 areas.</p>	<p>Priority #9- Using the rubric, maintain a 'Met' status at the Full Implementation and sustainability phase in all 4 areas.</p>	<p>Priority #9- Using the rubric, maintain a 'Met' status at the Full Implementation and sustainability phase in all 4 areas.</p>
<p>Priority #10- Coordination of Foster Youth Services</p> <p>As measured by the state priority #10 rubric, the County Foster Youth Coordinator will continue to collaborate, consult, and coordinate with local school districts and local county agencies which include department of justice and the child welfare agency to identify, provide access, and monitor student participation and academic progress in school, which will mirror that of the general student population. Transfer of records, and</p>	<p>Priority #10- Rubric was used to assess the foster youth program. MCOE was at Full Implementation in all 8 areas. This standard was 'Met.'</p>	<p>Priority #10- Using the rubric, maintain 'Met' status. Moving from Full Implementation to Full Implementation and Sustainability in all 8 areas.</p>	<p>Priority #10- Using the rubric, maintain 'Met' status at Full Implementation and Sustainability in all 8 areas.</p>	<p>Priority #10- Using the rubric, maintain 'Met' status at Full Implementation and Sustainability in all 8 areas.</p>

health/education passports will be sent via fax, email, or certified mail depending on the request sent by agency.

**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 type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input 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 checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Stronghold Juvenile Court School</u>	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Curriculum- the following curriculum will be utilized as part of MCOE's assessment of Pupil Achievement. The curriculum items listed are ties to the local measures used to show achievement.

a) Will continue to provide and will purchase textbooks for Math180. Math180 will be used as a school-wide

**2018-19**

New  Modified  Unchanged

Curriculum- the following curriculum will be utilized as part of MCOE's assessment of Pupil Achievement. The curriculum items listed are ties to the local measures used to show achievement.

a) Will continue to provide and will purchase textbooks for Math180. Math180 will be used as a school-wide

**2019-20**

New  Modified  Unchanged

Curriculum- the following curriculum will be utilized as part of MCOE's assessment of Pupil Achievement. The curriculum items listed are ties to the local measures used to show achievement.

a) Will continue to provide and will purchase textbooks for Math180. Math180 will be used as a school-wide

intervention program which benefits our special education students. It also includes an English Language Development component for English learners. This curriculum will help with academic achievement and English Language instruction.

b) OdysseyWare is a credit recovery program which will help the students achieve the credits that they need in order to graduate from high school. It also provides course access to students that is aligned to the state standards.

c) Will continue to provide and will purchase textbooks for Read180 intervention program which benefits all of our students including our special education population who struggle in reading and writing. It also includes an English Language Development component for English learners. This curriculum will help with academic achievement and English Language instruction.

d) Will continue to provide and will purchase textbooks for FLEX literacy jr. high and high school intervention programs which benefits all of our students including our special education population who struggle in reading and writing. It also includes an English Language Development component for English learners. This curriculum will help with academic achievement and English Language instruction.

e) Supplemental Materials

a. Library books

f) Brain pop license to aid in student engagement and achievement.

g) Yearly license for Accelerated Reader to test students on reading and math levels.

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b) OdysseyWare is a credit recovery program which will help the students achieve the credits that they need in order to graduate from high school. It also provides course access to students that is aligned to the state standards.

c) Will continue to provide and will purchase textbooks for Read180 intervention program which benefits all of our students including our special education population who struggle in reading and writing. It also includes an English Language Development component for English learners. This curriculum will help with academic achievement and English Language instruction.

d) Will continue to provide and will purchase textbooks for FLEX literacy jr. high and high school intervention programs which benefits all of our students including our special education population who struggle in reading and writing. It also includes an English Language Development component for English learners. This curriculum will help with academic achievement and English Language instruction.

e) Supplemental Materials

a. Library books

f) Brain pop license to aid in student engagement and achievement.

g) Yearly license for Accelerated Reader to test students on reading and math levels.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$540.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures A. Math180

**2018-19**

Amount	\$540.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures A. Math180

**2019-20**

Amount	\$540.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures A. Math180

Amount	\$10,000.00	Amount	\$10,000.00	Amount	\$10,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures B. Odysseyware	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures B. Odysseyware	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures B. Odysseyware
Amount	\$2,000.00	Amount	\$2,000.00	Amount	\$2,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures C. Read180	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures C. Read180	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Read180
Amount	\$2,118.00	Amount	\$2,118.00	Amount	\$2,118.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures D. Flex Literacy	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures D.Flex Literacy	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures D.Flex Literacy
Amount	\$3,000.00	Amount	\$3,000.00	Amount	\$3,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies E. Supplemental Materials	Budget Reference	4000-4999: Books And Supplies E. Supplemental Materials	Budget Reference	4000-4999: Books And Supplies E. Supplemental Materials
Amount	\$2,000.00	Amount	\$2,000.00	Amount	\$2,000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures F. Brain Pop License	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures F. Brain Pop License	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures F. Brain Pop License
Amount	\$4,385.00	Amount	\$4,385.00	Amount	\$4,385.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures G. Accelerated Reader License	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures G. Accelerated Reader License	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures G. Accelerated Reader License

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)] Foster Youth

Location(s)  All Schools  Specific Schools: Stronghold Juvenile Court 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

Technology- the technology described below will be used to implement the curriculum.

- Maintenance or replacement cost for computers

**2018-19**

New  Modified  Unchanged

Technology- the technology described below will be used to implement the curriculum.

- Maintenance or replacement cost for computers

**2019-20**

New  Modified  Unchanged

Technology- the technology described below will be used to implement the curriculum.

- Maintenance or replacement cost for computers

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$10,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology

**2018-19**

Amount	\$10,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology

**2019-20**

Amount	\$10,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology

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: Stronghold Juvenile Court School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Instructional/Program Specialist – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards, Multi-Tiered System of Support, and Positive Behavioral Interventions and Support.

**2018-19**

New  Modified  Unchanged

Instructional/Program Specialist – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards, Multi-Tiered System of Support, and Positive Behavioral Interventions and Support.

**2019-20**

New  Modified  Unchanged

Instructional/Program Specialist – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards, Multi-Tiered System of Support, and Positive Behavioral Interventions and Support.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$10,959.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries A. Instructional/Program Specialist

**2018-19**

Amount	\$11,367.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries A. Instructional/Program Specialist

**2019-20**

Amount	\$11,787.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries A. Instructional/Program Specialist

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

Priority #9 Expelled Youth

- MCOE will coordinate with local districts to provide services to expelled youth to include continuation of achieving credits and to continue on the college/career pathway. Follow county-wide expulsion plan.

<https://docs.google.com/viewer?a=v&pid=sites&srcid=bW9kb2Njb2UuazEyLmNhLnVzfG1vZG9jLWNvdW50eS1vZmZpY2Utb2YtZWRR1Y2F0aW9ufGd4OjZhZTdINmI4YzNiNWU0MDU>

**2018-19**

New  Modified  Unchanged

Priority #9 Expelled Youth

- MCOE will coordinate with local districts to provide services to expelled youth to include continuation of achieving credits and to continue on the college/career pathway. Follow county-wide expulsion plan. Plan renewal for another 3 years.

<https://docs.google.com/viewer?a=v&pid=sites&srcid=bW9kb2Njb2UuazEyLmNhLnVzfG1vZG9jLWNvdW50eS1vZmZpY2Utb2YtZWRR1Y2F0aW9ufGd4OjZhZTdINmI4YzNiNWU0MDU>

**2019-20**

New  Modified  Unchanged

Priority #9 Expelled Youth

- MCOE will coordinate with local districts to provide services to expelled youth to include continuation of achieving credits and to continue on the college/career pathway. Follow county-wide expulsion plan.

<https://docs.google.com/viewer?a=v&pid=sites&srcid=bW9kb2Njb2UuazEyLmNhLnVzfG1vZG9jLWNvdW50eS1vZmZpY2Utb2YtZWRR1Y2F0aW9ufGd4OjZhZTdINmI4YzNiNWU0MDU>

BUDGETED EXPENDITURES

**2017-18**

**Amount** There is no additional cost because it is part of the regular staff duties.

**Source** Other

**Budget Reference** 0000: Unrestricted  
Expelled Youth

**2018-19**

**Amount** There is no additional cost because it is part of the regular staff duties.

**Source** Other

**Budget Reference** 0000: Unrestricted  
Expelled Youth

**2019-20**

**Amount** There is no additional cost because it is part of the regular staff duties.

**Source** Other

**Budget Reference** 0000: Unrestricted  
Expelled Youth

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)] 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

Priority #10 Foster Youth Coordinator

- County Foster Youth Coordinator will continue to collaborate, consult, and coordinate with local school districts and local county agencies which

**2018-19**

New  Modified  Unchanged

Priority #10 Foster Youth Coordinator

- County Foster Youth Coordinator will continue to collaborate, consult, and coordinate with local school districts and local county agencies which include department of justice and the child welfare agency to identify, provide access, and monitor student

**2019-20**

New  Modified  Unchanged

Priority #10 Foster Youth Coordinator

- County Foster Youth Coordinator will continue to collaborate, consult, and coordinate with local school districts and local county agencies which include department of justice and the child welfare agency to identify, provide access, and monitor student

include department of justice and the child welfare agency to identify, provide access, and monitor student participation and academic progress in school, which will mirror that of the general student population. Communication between agencies will be established upon entrance of student. All required documentation (i.e. health passport, education records, IEP information) will be transferred via fax, email, or certified mail.

- a) Full-time Coordinator
- b) Part-time Coordinator

participation and academic progress in school, which will mirror that of the general student population. Communication between agencies will be established upon entrance of student. All required documentation (i.e. health passport, education records, IEP information) will be transferred via fax, email, or certified mail.

- a) Full-time Coordinator
- b) Part-time Coordinator

participation and academic progress in school, which will mirror that of the general student population. Communication between agencies will be established upon entrance of student. All required documentation (i.e. health passport, education records, IEP information) will be transferred via fax, email, or certified mail.

- a) Full-time Coordinator
- b) Part-time Coordinator

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$64,231.00
Source	Foster Youth Grant
Budget Reference	2000-2999: Classified Personnel Salaries A. FY Coordinator
Amount	\$32,386.00
Source	Foster Youth Grant
Budget Reference	2000-2999: Classified Personnel Salaries B. FY Coordinator

**2018-19**

Amount	\$69,447.00
Source	Foster Youth Grant
Budget Reference	2000-2999: Classified Personnel Salaries A. FY Coordinator
Amount	\$34,576.00
Source	Foster Youth Grant
Budget Reference	2000-2999: Classified Personnel Salaries B. FY Coordinator

**2019-20**

Amount	\$72,404.00
Source	Foster Youth Grant
Budget Reference	2000-2999: Classified Personnel Salaries A. FY Coordinator
Amount	\$36,373.00
Source	Foster Youth Grant
Budget Reference	2000-2999: Classified Personnel Salaries B. FY Coordinator

# 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

#2: Improve learning environment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Improve student behavior as identified by: new teachers needing training in student engagement with daily lessons and classroom management, decrease student suspensions, maintain an exemplary facilities rating, stakeholder and community input.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Stronghold Juvenile Court School is committed to the following: <ul style="list-style-type: none"> <li>Provide a clean, well maintained, and safe learning environment by building a solid sound proof wall for the high school classroom.</li> <li>Provide students with more engaging projects and behavior recognition.</li> <li>Increase number of staff to student ratio.</li> <li>Continue to assess progress, based on student engagement and school climate, making the necessary changes as needed.</li> </ul>	Priority #1-Basic- SARC Report <a href="https://docs.google.com/viewer?a=v&amp;pid=sites&amp;srcid=bW9kb2Njb2UuazEyLmNhLnVzfG1vZG9jLWNvdW50eS1vZmZpY2Utb2YtZWR1Y2F0aW9ufGd4Ojc1YTTFmMzY2OTBiZjE1MTY">https://docs.google.com/viewer?a=v&amp;pid=sites&amp;srcid=bW9kb2Njb2UuazEyLmNhLnVzfG1vZG9jLWNvdW50eS1vZmZpY2Utb2YtZWR1Y2F0aW9ufGd4Ojc1YTTFmMzY2OTBiZjE1MTY</a>  a) 100% of Teachers are appropriately assigned.	Priority #1-Basic- SARC Report  a) Maintain 100% of Teachers appropriately assigned.	Priority #1-Basic- SARC Report  a) Maintain 100% of Teachers appropriately assigned.	Priority #1-Basic- SARC Report  a) Maintain 100% of Teachers appropriately assigned.

<p>State Metrics: (Please see Introduction on why certain metrics do not apply)</p> <p>Priority #1-Basic-, SARC Report a) Teachers appropriately assigned</p>				
<p>Priority #1-Basic b) Every student has access to standards-aligned instructional materials.</p>	<p>Priority #1-Basic b) 100% of students have access to standards-aligned instructional materials.</p>	<p>Priority #1-Basic b) Maintain 100% of students having access to standards-aligned instructional materials.</p>	<p>Priority #1-Basic b) Maintain 100% of students having access to standards-aligned instructional materials.</p>	<p>Priority #1-Basic b) Maintain 100% of students having access to standards-aligned instructional materials.</p>
<p>Priority #1-Basic c) School facilities are maintained and good repair.</p>	<p>Priority #1-Basic c) School facilities are rated exemplary.</p>	<p>Priority #1-Basic c) Maintain school facilities rating of exemplary.</p>	<p>Priority #1-Basic c) Maintain school facilities rating of exemplary.</p>	<p>Priority #1-Basic c) Maintain school facilities rating of exemplary.</p>
<p>Priority #3- Parent Engagement a) Parent Surveys</p>	<p>Priority #3- Parent Engagement a) Parent Surveys were given out this year to 4 parents. All surveys were returned. This standard is Met.</p>	<p>Priority #3- Parent Engagement a) Maintain 'Met' status.</p>	<p>Priority #3- Parent Engagement a) Maintain 'Met' status.</p>	<p>Priority #3- Parent Engagement a) Maintain 'Met' status.</p>
<p>Priority #5- Pupil Engagement a) School attendance rates</p>	<p>Priority #5- Pupil Engagement a) School attendance rate is 100%.</p>	<p>Priority #5- Pupil Engagement a) Maintain school attendance rates at 100%.</p>	<p>Priority #5- Pupil Engagement a) Maintain school attendance rates at 100%.</p>	<p>Priority #5- Pupil Engagement a) Maintain school attendance rates at 100%.</p>
<p>Priority #6- School Climate a) Pupil suspension rates</p>	<p>Priority #6-School Climate a) Current suspension rate is 52%.</p>	<p>Priority #6-School Climate a) Suspension rate will decrease to 50%.</p>	<p>Priority #6-School Climate a) Suspension rate will decrease to 48%.</p>	<p>Priority #6-School Climate a) Suspension rate will decrease to 46%.</p>
<p>c) Other local measures: 1) Tracking math and reading achievement using Accelerated Reader</p>	<p>c) Other local measures: 1) Current baseline on for Math levels is 40% on overall student grade level average. Current baseline on for Reading levels is 40% on overall student grade level average.</p>	<p>c) Other local measures: 1) Math levels will increase by 45% on overall student grade level average.</p>	<p>c) Other local measures: 1) Math levels will increase by 50% on overall student grade level average.</p>	<p>c) Other local measures: 1) Math levels will increase by 55% on overall student grade level average.</p>

		Reading levels will increase by 45% on overall student grade level average.	Reading levels will increase by 50% on overall student grade level average.	Reading levels will increase by 55% on overall student grade level average.
2) Track progress of obtaining credits using Aeries	2) Current overall student average is 14 credits for the school year.	2) Will Increased to 14.5 credits on overall student average for the school year.	2) Will Increased to 15 credits on overall student average for the school year.	2) Will increase to 15.5 credits on overall student average for the school year.
3) Grades will be reported weekly to WMGH (parent)	3) Grades were reported weekly to WMGH (parent).	3) Grades will be reported weekly to WMGH (parent).	3) Grades will be reported weekly to WMGH (parent).	3) Grades will be reported weekly to WMGH (parent).
4) Goal Progress meetings with WMGH (parent) will be attended quarterly	4) Quarterly Goal Progress meetings were held with WMGH (parent).	4) Continue quarterly Goal Progress meetings with WMGH (parent).	4) Continue quarterly Goal Progress meetings with WMGH (parent).	4) Continue quarterly Goal Progress meetings with WMGH (parent).

**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)] 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: Stronghold Juvenile Court School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Staffing- Continue to utilize the services of positions in order to provide and support student achievement and engagement.

- a) .25 Extra teacher time, and .25 required teacher time
- b) Special Education teacher to provide services to the special education population and intervention.
- c) Instructional assistant to support special education.
- d) Instructional assistant to support special education.
- e) School Secretary
- f) Behavior assistant

**2018-19**

New  Modified  Unchanged

Staffing- Continue to utilize the services of positions in order to provide and support student achievement and engagement.

- a) .25 Extra teacher time, and .25 required teacher time
- b) Special Education teacher to provide services to the special education population and intervention.
- c) Instructional assistant to support special education.
- d) Instructional assistant to support special education.
- e) School Secretary
- f) Behavior assistant

**2019-20**

New  Modified  Unchanged

Staffing- Continue to utilize the services of positions in order to provide and support student achievement and engagement.

- a) .25 Extra teacher time, and .25 required teacher time
- b) Special Education teacher to provide services to the special education population and intervention.
- c) Instructional assistant to support special education.
- d) Instructional assistant to support special education.
- e) School Secretary
- f) Behavior assistant

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$9,505.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries A. Extra Teacher Time
Amount	\$9,505.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries A. Required Teacher Time
Amount	\$19,010.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$9,652.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries A. Extra Teacher Time
Amount	\$9,652.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries A. Required Teacher Time
Amount	\$19,304.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$10,179.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries A. Extra Teacher Time
Amount	\$10,179.00
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries A. Required Teacher Time
Amount	\$20,358.00
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries

	B. Special Education Teacher		B. Special Education Teacher		B. Special Education Teacher
Amount	\$17,516.00	Amount	\$18,200.00	Amount	\$18,601.00
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries C. Instructional Assistant for Special Education	Budget Reference	2000-2999: Classified Personnel Salaries C. Instructional Assistant for Special Education	Budget Reference	2000-2999: Classified Personnel Salaries C. Instructional Assistant for Special Education
Amount	\$12,890.00	Amount	\$13,428.00	Amount	\$13,740.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries C. Instructional Assistant for Special Education	Budget Reference	2000-2999: Classified Personnel Salaries C. Instructional Assistant for Special Education	Budget Reference	2000-2999: Classified Personnel Salaries C. Instructional Assistant for Special Education
Amount	\$37,698.00	Amount	\$38,925.00	Amount	\$39,687.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries D. Instructional Assistant	Budget Reference	2000-2999: Classified Personnel Salaries D. Instructional Assistant	Budget Reference	2000-2999: Classified Personnel Salaries D. Instructional Assistant
Amount	\$49,477.00	Amount	\$51,044.00	Amount	\$52,968.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries E. School Secretary	Budget Reference	2000-2999: Classified Personnel Salaries E. School Secretary	Budget Reference	2000-2999: Classified Personnel Salaries E. School Secretary
Amount	\$26,230.00	Amount	\$26,836.00	Amount	\$27,428.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries E. Behavior Assistant	Budget Reference	2000-2999: Classified Personnel Salaries E. Behavior Assistant	Budget Reference	2000-2999: Classified Personnel Salaries E. Behavior Assistant

## 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: Stronghold Juvenile Court School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Summer School Staffing- continue to utilize the services of positions in order to provide and support student achievement and engagement.

- a) 1 teacher to provide services to the general and special education population, which will help increase school climate, pupil engagement, and pupil achievement.
- b) School Secretary.
- c) 2 Instructional assistants to support the general and special education population.
- b) Behavior Assistant

**2018-19**

New  Modified  Unchanged

Summer School Staffing- continue to utilize the services of positions in order to provide and support student achievement and engagement.

- a) 1 teacher to provide services to the general and special education population, which will help increase school climate, pupil engagement, and pupil achievement.
- b) School Secretary.
- c) 2 Instructional assistants to support the general and special education population.
- b) Behavior Assistant

**2019-20**

New  Modified  Unchanged

Summer School Staffing- continue to utilize the services of positions in order to provide and support student achievement and engagement.

- a) 1 teacher to provide services to the general and special education population, which will help increase school climate, pupil engagement, and pupil achievement.
- b) School Secretary.
- c) 2 Instructional assistants to support the general and special education population.
- b) Behavior Assistant

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$10,816.00

**2018-19**

Amount \$10,557.00

**2019-20**

Amount \$10,733.00

Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries A. 1 Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries A. 1 Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries A. 1 Teacher
Amount	\$10,217.00	Amount	\$10,452.00	Amount	\$10,695.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries B. School Secretary for summer school	Budget Reference	2000-2999: Classified Personnel Salaries B. School Secretary	Budget Reference	2000-2999: Classified Personnel Salaries B. School Secretary
Amount	\$10,378.00	Amount	\$11,065.00	Amount	\$11,323.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries C. 2 Instructional Assistants	Budget Reference	2000-2999: Classified Personnel Salaries C. 2 Instructional Assistants	Budget Reference	2000-2999: Classified Personnel Salaries C. 2 Instructional Assistants
Amount	\$,9614.00	Amount	\$9,836.00	Amount	\$10,095.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries B. Behavior Assistant	Budget Reference	2000-2999: Classified Personnel Salaries B. Behavior Assistant	Budget Reference	2000-2999: Classified Personnel Salaries B. Behavior Assistant

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: Stronghold Juvenile Court School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Parental Involvement- All students at Stronghold are under the guardianship of Warner Mountain Group Home (WMGH)

- Quarterly goal progress meeting will be held with WMGH.

**2018-19**

New  Modified  Unchanged

Parental Involvement- All students at Stronghold are under the guardianship of Warner Mountain Group Home (WMGH)

- Quarterly goal progress meeting will be held with WMGH.

**2019-20**

New  Modified  Unchanged

Parental Involvement- All students at Stronghold are under the guardianship of Warner Mountain Group Home (WMGH)

- Quarterly goal progress meeting will be held with WMGH.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

Source Other

Budget Reference 0000: Unrestricted Parental Involvement

**2018-19**

Amount \$0

Source Other

Budget Reference 0000: Unrestricted Parental Involvement

**2019-20**

Amount \$0

Source Other

Budget Reference 0000: Unrestricted Parental Involvement

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: Stronghold Juvenile Court 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

Pupil Engagement- activities and projects will be provided to help increase student attendance and high school graduation rates.

- Activities/Projects
- Science projects
  - Career projects

**2018-19**

New  Modified  Unchanged

Pupil Engagement- activities and projects will be provided to help increase student attendance and high school graduation rates.

- Activities/Projects
- Science projects
  - Career projects

**2019-20**

New  Modified  Unchanged

Pupil Engagement- activities and projects will be provided to help increase student attendance and high school graduation rates.

- Activities/Projects
- Science projects
  - Career projects

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pupil Engagement

**2018-19**

Amount	\$2,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pupil Engagement

**2019-20**

Amount	\$2,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pupil Engagement

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: Stronghold Juvenile Court School     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Pupil Engagement- in order to help decrease school suspension rates, tangible rewards will be provided to support the behavior support program.

Rewards

- Bottled water
- Juice boxes
- Snacks
- Awards

**2018-19**

- New     Modified     Unchanged

Pupil Engagement- in order to help decrease school suspension rates, tangible rewards will be provided to support the behavior support program.

Rewards

- Bottled water
- Juice boxes
- Snacks
- Awards

**2019-20**

- New     Modified     Unchanged

Pupil Engagement- in order to help decrease school suspension rates, tangible rewards will be provided to support the behavior support program.

Rewards

- Bottled water
- Juice boxes
- Snacks
- Awards

BUDGETED EXPENDITURES

**2017-18**

Amount	\$2,500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pupil Engagement

**2018-19**

Amount	\$2,500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pupil Engagement

**2019-20**

Amount	\$2,500.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pupil Engagement

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$102,700.00

Percentage to Increase or Improve Services: 7.74%

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 students at Stronghold Juvenile Court School are 100% unduplicated, which ensures that when we provide services school-wide, we are indeed meeting the goals for our student groups. Supplemental and Concentrated funds are principally directed to providing services to help students succeed in their academics, behavior, and high school credits, which will help them to return back to their district of residence or graduate from our school, as described in goals 1 and 2. Our goal for all students enrolled in our program is to succeed, based on their individual goals and needs. MCOE's identified gap funding increase in FY17-18 is \$1,591.00. Expenditures support and serve our population of unduplicated students, the district's additional supplemental requirement is \$102,700.00.

Stronghold will increase or improve services for low-income students, English learners, and foster youth by providing the following:

### Goal 1.1

- Math180
- Odysseyware for Credit Recovery
- Read180
- Flex
- BrainPop
- Accelerated Reader

### Goal 2.1

- .25 Extra time for teacher
- Hire a Behavior assistant

### Goal 2.2

- Summer school staff
- Behavior Assistant

Based on the calculations, the estimated increase of service is 7.74%. Supplemental and Concentration funds are principally directed to providing academic support and interventions to students. As part of increasing and improving services, please see further details in goals 1 and 2 actions and services identified in the plan. Both goals more than meet the 7.74% calculations. A summary of the Minimum Proportionality Percentage (MPP) can be found in the attached document.

# 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](mailto: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	574,563.91	412,996.80	368,975.00	382,884.00	395,093.00	1,146,952.00
Foster Youth Grant	88,683.00	85,982.00	96,617.00	104,023.00	108,777.00	309,417.00
LCFF	146,223.91	96,807.81	58,982.00	60,696.00	63,147.00	182,825.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Special Education	47,165.00	54,499.00	36,526.00	37,504.00	38,959.00	112,989.00
Supplemental	0.00	36,559.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	195,932.50	98,627.99	98,565.00	100,183.00	102,224.00	300,972.00
Title I	96,559.50	40,521.00	78,285.00	80,478.00	81,986.00	240,749.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	574,563.91	412,996.80	368,975.00	382,884.00	395,093.00	1,146,952.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	231,554.00	161,011.88	59,795.00	60,532.00	63,236.00	183,563.00
2000-2999: Classified Personnel Salaries	234,318.00	199,690.00	270,637.00	283,809.00	293,314.00	847,760.00
4000-4999: Books And Supplies	26,500.00	13,678.11	17,500.00	17,500.00	17,500.00	52,500.00
5000-5999: Services And Other Operating Expenditures	3,500.00	500.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	66,691.91	29,982.81	21,043.00	21,043.00	21,043.00	63,129.00
6000-6999: Capital Outlay	12,000.00	8,134.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	574,563.91	412,996.80	368,975.00	382,884.00	395,093.00	1,146,952.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	77,446.00	88,133.00	9,505.00	9,652.00	10,179.00	29,336.00
1000-1999: Certificated Personnel Salaries	Special Education	34,369.00	38,317.00	19,010.00	19,304.00	20,358.00	58,672.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	77,066.50	23,295.88	20,464.00	21,019.00	21,966.00	63,449.00
1000-1999: Certificated Personnel Salaries	Title I	42,672.50	11,266.00	10,816.00	10,557.00	10,733.00	32,106.00
2000-2999: Classified Personnel Salaries	Foster Youth Grant	88,683.00	85,982.00	96,617.00	104,023.00	108,777.00	309,417.00
2000-2999: Classified Personnel Salaries	LCFF	12,796.00	0.00	49,477.00	51,044.00	52,968.00	153,489.00
2000-2999: Classified Personnel Salaries	Special Education	12,796.00	16,182.00	17,516.00	18,200.00	18,601.00	54,317.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	36,559.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	76,956.00	36,097.00	46,061.00	47,124.00	48,218.00	141,403.00
2000-2999: Classified Personnel Salaries	Title I	43,087.00	24,870.00	60,966.00	63,418.00	64,750.00	189,134.00
4000-4999: Books And Supplies	LCFF	3,000.00	3,985.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	23,500.00	5,308.11	17,500.00	17,500.00	17,500.00	52,500.00
4000-4999: Books And Supplies	Title I	0.00	4,385.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	2,000.00	500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,500.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	50,981.91	4,189.81	0.00	0.00	0.00	0.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	4,910.00	25,793.00	14,540.00	14,540.00	14,540.00	43,620.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	10,800.00	0.00	6,503.00	6,503.00	6,503.00	19,509.00
6000-6999: Capital Outlay	Supplemental and Concentration	12,000.00	8,134.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	141,619.00	149,433.00	154,607.00	445,659.00
<b>Goal 2</b>	227,356.00	233,451.00	240,486.00	701,293.00

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