LCFF Budget Overview for Parents

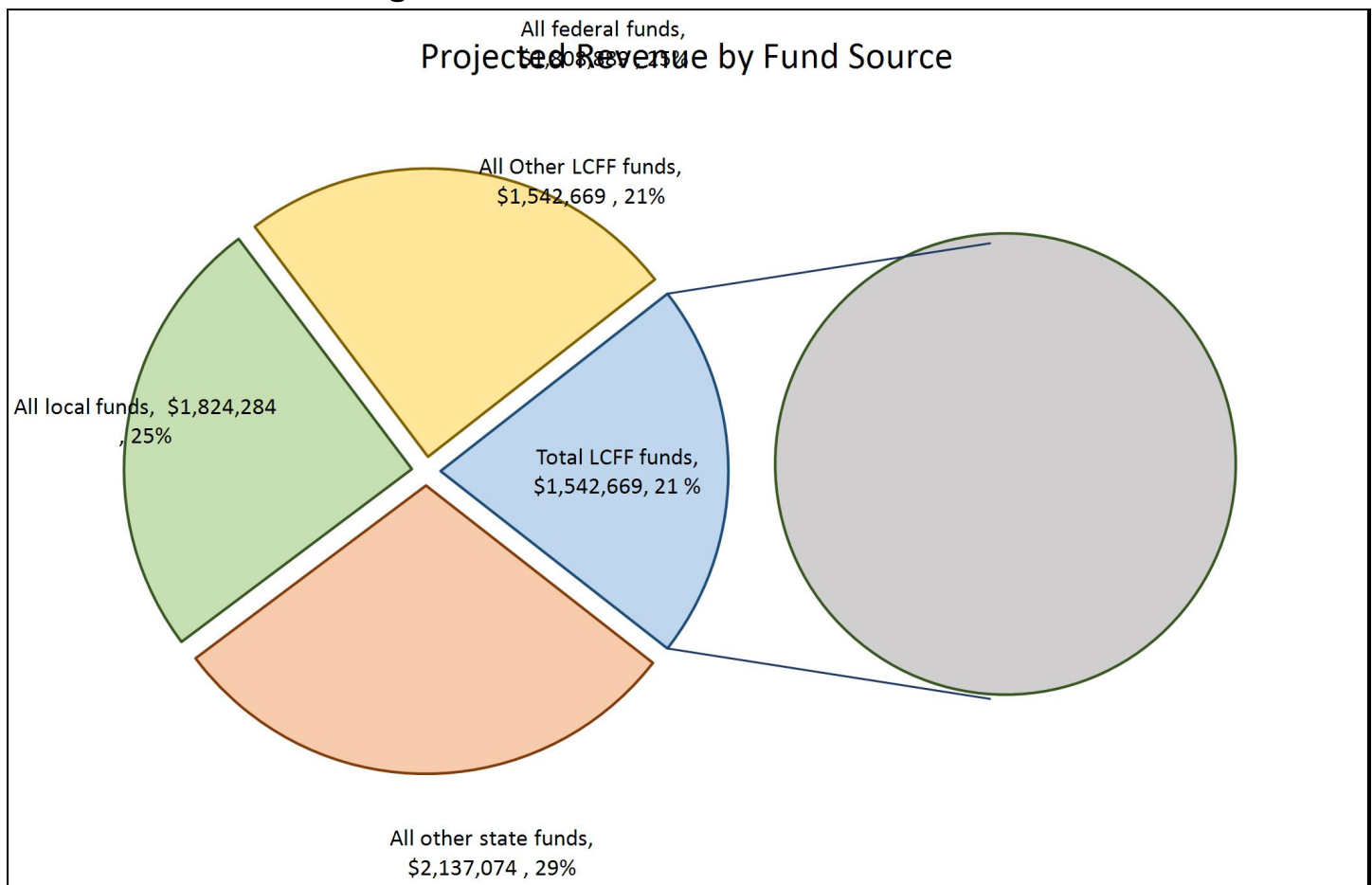Local Educational Agency (LEA) Name: Modoc County Office of Education

CDS Code: 25 10256 2530038

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Misti Norby, Deputy Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

- All federal funds, $1,808,889, 24%
- All Other LCFF funds, $1,542,669 , 21%
- All local funds, $1,824,284 , 25%
- Total LCFF funds, $1,542,669, 21 %
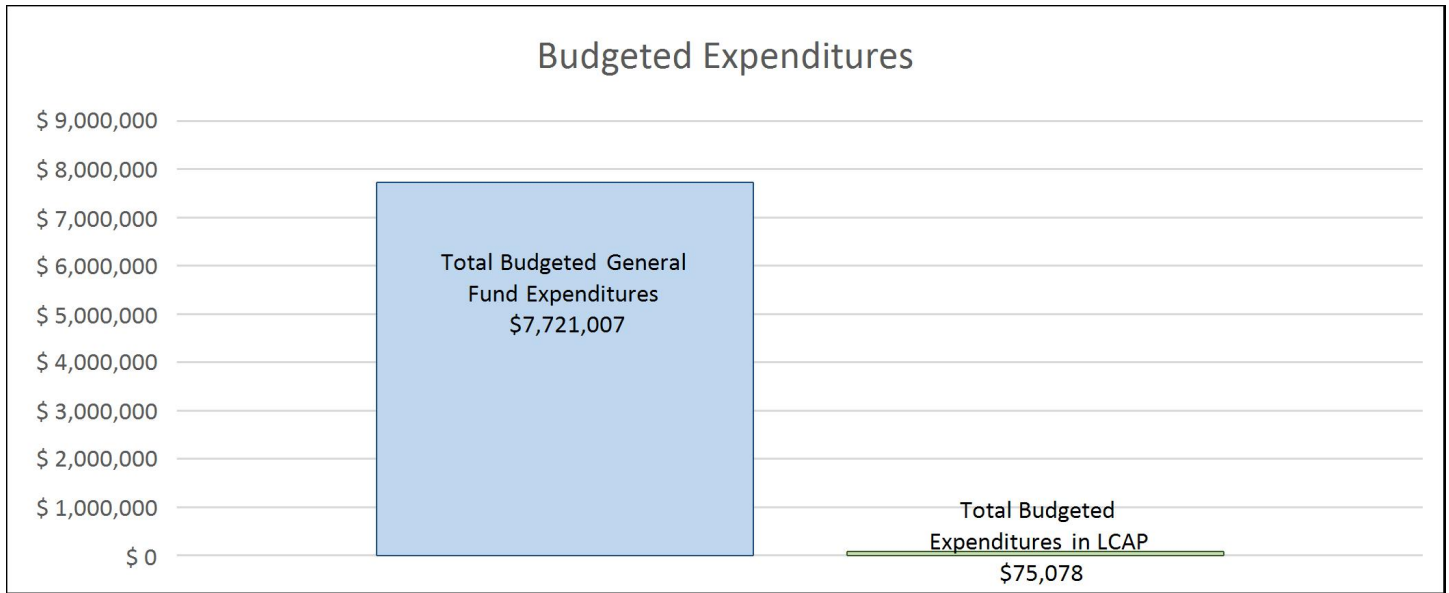- All other state funds, $2,137,074 , 29%

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

The total revenue projected for Modoc County Office of Education is $7,426,821.00, of which $1,542,669.00 is Local Control Funding Formula (LCFF), $2,137,074.00 is other state funds, $1,824,284.00 is local funds, and $1,808,889.00 is federal funds. Of the $1,542,669.00 in LCFF Funds, $0 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$7,721,007

Total Budgeted Expenditures in LCAP
$75,078

This chart provides a quick summary of how much Modoc County Office of Education plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Modoc County Office of Education plans to spend $7,721,007.00 for the 2019-20 school year. Of that amount, $75,078.00 is tied to actions/services in the LCAP and $7,645,929.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP describes services to expelled youth and foster youth students. Modoc County Office of Education has many more programs in their budget. The amounts not identified in the LCAP consist of: SELPA, Early Head Start, Foster Youth Program, After School Program, MTSS and Behavioral Health programs, LCAP sesrvices, 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.
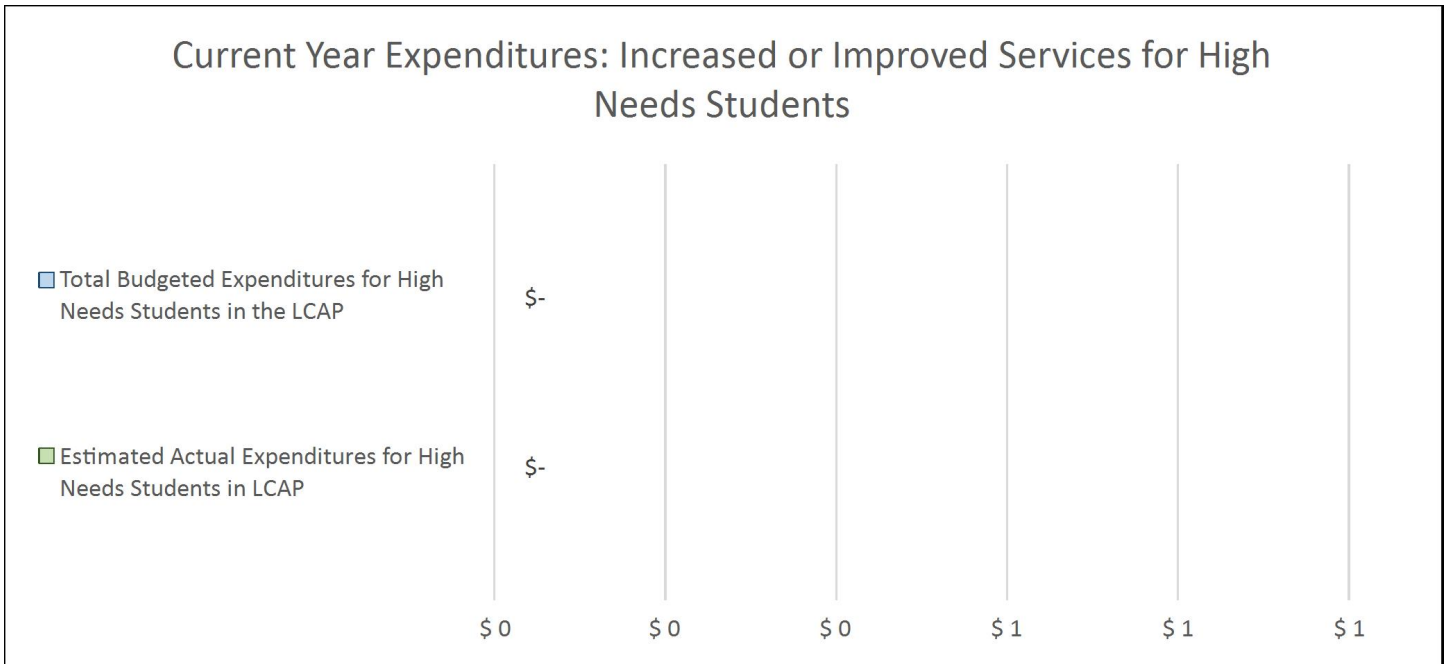
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Modoc County Office of Education is projecting it will receive $0 based on the enrollment of foster youth, English learner, and low-income students. Modoc County Office of Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Modoc County Office of Education plans to spend $0 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
Modoc County Office of Education does not generate any supplemental/concentration funding.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $-

☐ Estimated Actual Expenditures for High Needs Students in LCAP — $-

$ 0 $ 0 $ 0 $ 1 $ 1 $ 1

This chart compares what Modoc County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Modoc County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Modoc County Office of Education's LCAP budgeted $0 for planned actions to increase or improve services for high needs students. Modoc County Office of Education estimates that it will actually spend $0 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $0 had the following impact on Modoc County Office of Education's ability to increase or improve services for high needs students:
Modoc County Office of Education does not generate any supplemental/concentration funding.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>California School Dashboard</u>: 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	Contact Name and Title	Email and Phone
Modoc County Office of Education	Misti Norby Deputy Superintendent	mnorby@modoccoe.k12.ca.us (530) 233-7101

2017-20 Plan Summary

The Story

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 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.

In November 2017, Modoc County Office of Education closed Stronghold Juvenile Court School due to lack of students. Because of this, MCOE is solely focused on Priority 9, Coordination of Expelled Youth and Priority 10, Coordination of Foster Youth Services. The 2018-2021 Plan for Expelled Youth is attached to the LCAP and can be found on the MCOE website. In Modoc County, our students in foster youth will range 14 - 25 during the year. We have established inter-agency agreements with both Modoc County Probation and Modoc County Department of Social Services. Coordination of services and communication systems have been established with both agencies.

MCOE FYSCP serves foster youth that are captured in CALPADS (any youth who meets the Local Control Funding Formula definition of foster that is school aged K-12, Attachment 3) which includes those in placement, family reunification, and family maintenance. We also serve foster youth ages 0-

5, transition age youth, voluntary cases, and non-dependent legal guardianship's. We attend community meetings where the focus is on prevention and early intervention to work collaboratively to help at risk children and families. The MCOE FYSCP goals include school readiness with preschool aged foster youth, increasing graduation rates, college and career readiness, increasing school stability, coordination of services, strengthening relationships with child welfare and probation, and strengthening relationships and supports for foster youth at the district level. By doing so the hope is the Modoc will close the foster youth achievement gap so that pupils in foster care can reach their full potential, reach college and career goals while becoming independent, productive members of society.

LCAP Highlights

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

On April 10, 2018, the superintendents from MCOE, Modoc Joint, Surprise Valley, and Tulelake Basin renewed the Plan for Provision of Education Services for 2018-2021. Modoc County Foster Youth Coordinators haveworked diligently in establishing communication, collaboration and coordination of services with our three school districts, SELPA, Modoc Behavior Health, Probation, and Modoc County Office of Education. The teams all collaborate with the Modoc County Office of Education's Program Specialist on the Multi-tiered System of Supports and PBIS, ensuring students needs are being met. The Foster Youth Service Coordinating Program has received a 3-year grant with CDE and is working closely with all local agencies, districts and the Foster Youth Advisory Council on the planning and development. In addition, this will be the first year that Title IV-E drawdown plan was approved by Modoc County Board of Supervisors and the state. In addition, MCOE was able to hire and retain an additional part-time FY Coordinator.

Review of Performance

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

Greatest Progress

In reviewing our greatest progress, we have identified the following:

~Increase of coordination of services for foster youth students with districts, and local agencies.
~Educational information up-to-date in CMS/CWS
~Improved communication and service tracking
~LEAs are informed of foster youth entering district
~LEAs have current contact information for ERH
~Educational Case Management services in the planning stage
~Coordinating with ILP for post-secondary opportunities and financial aid assistance
~Outreach to surrounding community colleges
~PBIS/MTSS/ Trauma Informed Trainings for LEAs
~PBIS/MTSS, FYSCP, LEAs, and Child Welfare collaboration

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

Greatest Needs

In reviewing our greatest needs, we have identified the following:

~Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including but not limited to:child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers
~Training opportunities for educators, LEA staff, foster youth, ERHs, and Caregivers
~LEAs, Caregivers, ERHs, and FY attendance at FYAC (need more stakeholder feedback for program development)
~Completed needs assessment

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

There is no data on the LCFF Evaluation Rubrics.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

n/a

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

n/a

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

n/a

Annual Update

LCAP Year Reviewed: 2018-19

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 Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
                      Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) **18-19** Priority #9- Using the rubric, maintain a 'Met' status at the Full Implementation and sustainability phase in all 4 areas. **Baseline** Priority #9- Priority 'Met'- see agreement on website https://goo.gl/hLbyUP Using the rubric, MCOE is at Full Implementation and sustainability in all 4 areas.	Met (see update 3-year agreement on http://www.modoccoe.k12.ca.us/educational-services/local-control-and-accountability-plans/county-wide-expelled-youth-plan)
Metric/Indicator Priority 10: Coordination of Services for Foster Youth (COE Only) **18-19** Priority #10- Using the rubric, maintain 'Met' status at Full Implementation and Sustainability in all 8 areas. **Baseline**	Met (see https://padlet.com/mnorby/ar6b794kxfbs for updated agendas and minutes)

	Expected		Actual
	Priority #10- Rubric was used to assess the foster youth program. MCOE was at Full Implementation in all 8 areas. This standard was 'Met.'		

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Unable to fulfill Actions/Services due to school closure.			

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Unable to fulfill Actions/Services due to school closure.			

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Unable to fulfill Actions/Services due to school closure.			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Priority #9 Expelled Youth • MCOE will coordinate with local districts to provide services to expelled youth to include	MCOE coordinated when needed with local districts to provide services to expelled youth to include continuation of achieving credits and to continue on the college/career pathway.	Expelled Youth 0000: Unrestricted Other There is no additional cost because it is part of the regular staff duties.	There is no additional cost because it is part of the regular staff duties. 0000: Unrestricted $0

continuation of achieving credits and to continue on the college/career pathway. Follow county-wide expulsion plan. Plan renewal for another 3 years.

See Plan Here:
https://docs.google.com/viewer?a=v&pid=sites&srcid=bW9kb2Njb2Uu azEyLmNhLnVzfG1vZG9jLWNvdW50eS1vZmZpY2Utb2YtZWR1Y2F0aW9ufGd4OjcyYTU1MDcxZTY2YWM1YTE

See Plan Here:
https://docs.google.com/viewer?a=v&pid=sites&srcid=bW9kb2Njb2Uu azEyLmNhLnVzfG1vZG9jLWNvdW50eS1vZmZpY2Utb2YtZWR1Y2F0aW9ufGd4OjcyYTU1MDcxZTY2YWM1YTE

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Priority #10 Foster Youth Coordinator • Modoc County Foster Youth Coordinator will coordinate services county-wide in accordance with Ed Code and review the plan annually for changes. a) Part-time Coordinator	a) Part-time Coordinator b) Additional Part-time Coordinator County Foster Youth Coordinators collaborated, consulted, and coordinated 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 mirrored that of the general student population. Communication between agencies was established upon entrance of student. All required documentation (i.e. health passport, education records, IEP	A. FY Coordinator 2000-2999: Classified Personnel Salaries Foster Youth Grant $34,576.00	A. FY Coordinator 2000-2999: Classified Personnel Salaries Foster Youth Grant $64,099

	information) was transferred via fax, email, or certified mail.

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 county wide plan for Priority #9 expelled youth, was re-signed with a couple of changes in March 2018 and is place for the 2018-2021 school years. For Priority #10, Foster Youth coordination, the County Foster Youth Coordinator collaborated, consulted, and coordinated 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 mirrored that of the general student population. With the increased collaboration and duties, we hired an additional part-time FY Coordinator.

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

The overall effectiveness for the foster youth coordination of services was a great success. The attendance of staff at the Student Community Support Team which is a multi-agency collaboration has allowed increased communication and services for students . This team meets monthly to review students and possible alternatives to support their success.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences are due to the hiring of a part-time FY Coordinator.

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

There will be no changes made to this goal.

Stakeholder Engagement

LCAP Year: **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?

FYSCP Coordinators or Regional Meetings: September 20, 2018 & April 3, 2019

FYSCP Plan Development Meetings:

2/26/19, LCAP training

3/25/19, meeting with Tom (MJUSD Superintendent)

Modoc County Department of Social Services - Tom Sandage - Program Manager CPS 8/29/18, 09/19/18, 10/17/18, 11/14/18, 12/19/18, 1/9/19, 2/20/19, 3/27/19, 4/26/19, 5/15/19
Meeting Discussions included: Verification that our youth detained since last meeting have been referred, checking SafeMeasures for any youth that may be missing enrollment or grade level information in CMS/CWS, open conversation around FYSC program development and how to support Child Welfare workers and foster youth, clarification when miscommunication has happened to repair/build relationships and to streamline processes.

Modoc County Office of Education Board Meeting:
January 14, 2019, May 28, 2019.
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/modified actions and services, and budget for the 2019-2020 LCAP.

PLN: 9/11/18, 11/6/18, 2/5/19, 4/9/19, & 6/11/19

Foster Youth Advisory Council: The link provided gives details on agendas   https://padlet.com/mnorby/ar6b794kxfbs

9/18/18 - Update FYAC with current foster youth in comparison to the last meeting, CALPADS 5.7 Report updates, College Campus Tour opportunity at CoS, 17/18 Data Elements reported to CDE, materials distributed included Foster Youth Education Rights handout and Foster Care Ombudsman flyer. Legislative Updates (SB89 & SB233), those in attendance completed the Needs

Assessment, presentation on who MCOE FYSCP serves and how AB 854 changed the FYS program to FYSCP and the transition from providing direct services to coordination of services, and the goal of gaining involvement of former and current FY in FYAC

10/16/18- Update FYAC with current foster youth in comparison to the last meeting, CALPADS 5.7 Report updates, presented on AB167/216 & AB1806, discussion based on results of September 2018 needs assessment, College and Career Day to be held 10/24/18 at MHS

01/22/2019 - Update FYAC with current foster youth in comparison to the last meeting, CALPADS 5.7 Report updates, correction regarding AB167/216 presentation from last meeting, Foster Youth Benefits for College handout, presented draft bylaws and membership application for review and feedback, presentation from the Youth Career Center Advisor, etc.

03/19/2019 - Update FYAC with current foster youth in comparison to the last meeting, CALPADS 5.7 Report updates, approval of FYAC bylaws and membership application, handout for College of the Siskiyous Foster Youth Success Program, 2019/2020 FYAC proposed meeting schedule, and presentation on local foster youth education data from the Dashboard and DataQuest. FYAC would like it MJUSD Superintendent could attend a meeting, Tristin will reach out to him.

05/21/2019

Meetings were held to inform and collaborate with the agencies attending. Attendees included: MCOE Foster Youth Coordinator, Probation, Department of Social Services, SELPA, Work-ability, CASA, Independent Living Program, Foster Youth Public Health Nurse, Transitional Partnership Program, PBIS Coordinator.

FYSCP representation at Student Community Support Team meetings:
The focus is on prevention and early intervention to work collaboratively to help at risk children and families. Action plans are created per student to assistance in behavioral and academic improvement. Bringing in community partners before the meeting to promote services and improve upon service delivery.
9/10/2018, 10/1/2018, 11/5/18, 12/3/18, 2/4/19, 3/4/19, 4/1/19

Stakeholder Surveys were given in April and May. Survey results rated the Foster Youth goal implementation was at either 4 for Full Implementation or a 52 for Full Implementation and Sustainability.

Stakeholder Meetings: Meet with the unions 4/24 regarding the LCAP. CSEA was present the CTA was not.

May 28, 2019 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 28, 2019 meeting.

June 10, 2019 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:

Discussion with DSS resulted in the following:
~ Fully executed MOU addressing Title IV-E drawdown and an addendum to add the other FY Coordinator.
~ FYSCP staff inputs education-related information into CMS/CWS HEP Reports on a weekly basis.
~ Weekly check-in with Child Welfare staff to communicate education related updates and behavior reports (if any).
~ On going communication with agency and attendance at DSS meetings.
~ Current foster youth students who have open cases in and out of the 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 a foster youth.

Modoc County Probation Department and discussion with DSS resulted in the following:
~MOU with probation is fully executed
~FYSCP staff and Juvenile Probation Officer communicate as needed regarding probation foster youth education updates, placement changes, IEPs, etc.

In addition, the stakeholders would like the 2019-2020 LCAP's focus to continue to be in the following areas as they were deemed pertinent:
~ Attend Student COmmunity Support Team
~ Execute Expelled Youth Plan as needed.
~ Improve student behavior with a focus on Foster Youth.
~ MCOE will coordinate services county-wide in accordance with Ed Code and review the plan annually for changes.
~ Work with the College Options representative to support foster youth in transition to post-secondary opportunities.

On June 10, 2019, 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.

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

Unchanged Goal

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 Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
                       Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

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
Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)	Priority #9- Priority 'Met'- see agreement on website https://goo.gl/hLbyUP Using the rubric, MCOE is at Full Implementation and sustainability in all 4 areas.	Priority #9- Using the rubric, maintain a 'Met' status at the Full Implementation and sustainability phase in all 4 areas.	Priority #9- Using the rubric, maintain a 'Met' status at the Full Implementation and sustainability phase in all 4 areas.	Priority #9- Using the rubric, maintain a 'Met' status at the Full Implementation and sustainability phase in all 4 areas.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 10: Coordination of Services for Foster Youth (COE Only)	Priority #10- Rubric was used to assess the foster youth program. MCOE was at Full Implementation in all 8 areas. This standard was 'Met.'	Priority #10- Using the rubric, maintain 'Met' status. Moving from Full Implementation to Full Implementation and Sustainability in all 8 areas.	Priority #10- Using the rubric, maintain 'Met' status at Full Implementation and Sustainability in all 8 areas.	Priority #10- Using the rubric, maintain 'Met' status at Full Implementation and Sustainability in all 8 areas.

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Priority #9 Expelled Youth	Priority #9 Expelled Youth	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.	• 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.	• 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.
See Plan Here: https://docs.google.com/viewer?a=v&pid=sites&srcid=bW9kb2Njb2UuazEyLmNhLln VzfG1vZG9jLWNvdW50eS1vZmZpY2Utb 2YtZWR1Y2F0aW9ufGd4OjcyYTU1MDcx ZTY2YWM1YTE	See Plan Here: https://docs.google.com/viewer?a=v&pid=sites&srcid=bW9kb2Njb2UuazEyLmNhLln VzfG1vZG9jLWNvdW50eS1vZmZpY2Utb 2YtZWR1Y2F0aW9ufGd4OjcyYTU1MDcx ZTY2YWM1YTE	See Plan Here: https://docs.google.com/viewer?a=v&pid=sites&srcid=bW9kb2Njb2UuazEyLmNhLln VzfG1vZG9jLWNvdW50eS1vZmZpY2Utb 2YtZWR1Y2F0aW9ufGd4OjcyYTU1MDcx ZTY2YWM1YTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	There is no additional cost because it is part of the regular staff duties.	There is no additional cost because it is part of the regular staff duties.	There is no additional cost because it is part of the regular staff duties.
Source	Other	Other	Other
Budget Reference	0000: Unrestricted Expelled Youth	0000: Unrestricted Expelled Youth	0000: Unrestricted Expelled Youth

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: Foster Youth	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 participation and academic progress in school, which will mirror that of the general student population. Communication between agencies will be established upon the 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

2018-19 Actions/Services

Priority #10 Foster Youth Coordinator

- Modoc County Foster Youth Coordinator will coordinate services county-wide in accordance with Ed Code and review the plan annually for changes.

a) Part-time Coordinator

2019-20 Actions/Services

Priority #10 Foster Youth Coordinator

- Modoc County Foster Youth Coordinator will coordinate services county-wide in accordance with Ed Code and review the plan annually for changes.

a) Part-time Coordinator

b) Full-time Coordinator

| b) Part-time Coordinator | | |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,231.00	$34,576.00	$38,894.00
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	2000-2999: Classified Personnel Salaries A. FY Coordinator	2000-2999: Classified Personnel Salaries A. FY Coordinator	2000-2999: Classified Personnel Salaries A. FY Coordinator
Amount	$32,386.00	$34,576.00	$36,183.00
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	2000-2999: Classified Personnel Salaries B. FY Coordinator	2000-2999: Classified Personnel Salaries B. FY Coordinator	2000-2999: Classified Personnel Salaries B. FY Coordinator

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

$0

Percentage to Increase or Improve Services

0%

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).

Modoc County Office of Education does not generate any supplemental/concentration funding.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$0

Percentage to Increase or Improve Services

0%

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).

Modoc County Office of Education does not generate any supplemental/concentration funding.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

$102,700.00

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.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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

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

Plan Summary

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

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "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:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" 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.

- Enter "Unchanged Action" 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 enter "Unchanged Action" 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to 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 (CCSS) for English Language Arts
        b. Mathematics – CCSS for Mathematics
        c. English Language Development (ELD)
        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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

    (A) enrolled less than 31 days

    (B) enrolled at least 31 days but did not attend at least one day

    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

        (i) are enrolled in a Non-Public School

        (ii) receive instruction through a home or hospital instructional setting

        (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

    (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:

    (1) For a 4-Year Cohort Graduation Rate:

    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

    (B) The total number of students in the cohort.

    (C) Divide (1) by (2).

    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

    (A) The number of students who either graduated as grade 11 students or who earned any of the following:

        (i) a regular high school diploma

        (ii) a High School Equivalency Certificate

        (iii) an adult education diploma

        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

    (B) The number of students in the DASS graduation cohort.

    (C) Divide (1) by (2).

(d) "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).

(e) "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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	34,576.00	64,099.00	96,617.00	69,152.00	75,077.00	240,846.00
	0.00	0.00	0.00	0.00	0.00	0.00
Foster Youth Grant	34,576.00	64,099.00	96,617.00	69,152.00	75,077.00	240,846.00
LCFF	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	34,576.00	64,099.00	96,617.00	69,152.00	75,077.00	240,846.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	34,576.00	64,099.00	96,617.00	69,152.00	75,077.00	240,846.00
4000-4999: Books And Supplies	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	34,576.00	64,099.00	96,617.00	69,152.00	75,077.00	240,846.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Foster Youth Grant	34,576.00	64,099.00	96,617.00	69,152.00	75,077.00	240,846.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	34,576.00	64,099.00	96,617.00	69,152.00	75,077.00	240,846.00
Goal 2	0.00	0.00	0.00	0.00	0.00	0.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					
	0.00	0.00	0.00	0.00	0.00
Foster Youth Grant	0.00	0.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	34,576.00	64,099.00	96,617.00	69,152.00	75,077.00
	0.00	0.00	0.00	0.00	0.00
Foster Youth Grant	34,576.00	64,099.00	96,617.00	69,152.00	75,077.00