

# 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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Alameda County Office of Education Court and Community Schools		
Contact Name and Title	Monica Vaughan Chief of Schools Student Programs and Services	Email and Phone	510-670-4590 mvaughan@acoe.org

## 2017-20 Plan Summary

### THE STORY

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

ACOE Court and Community Schools are year-round educational programs for a diverse and very high needs population of students. Our programs are designed to target students who are expelled, on probation, pregnant or parenting, under the supervision of Child Welfare, and in custody of the Juvenile Court. ACOE seeks to provide positive learning environments that are safe, promote positive self-concept, and are respectful of their diversity so that students can set and attain goals in learning, work and life. Because we serve youth with multiple complex and varied needs, ACOE schools make a substantial commitment to staffing so that a diverse group of educators, support staff, and community partners are on hand at all times to make personal connections with kids and help them overcome the barriers to coming, staying, and succeeding.

Two court school campuses serve students who are detained. Typically, students arriving in detention manifest symptoms of trauma in addition to issues relating to transitioning to a new living and learning environment. More than 35 percent come to us with IEPs and all have individual learning needs. Transiency is extremely high. A student's average time of stay at Juvenile Hall is 18.04 days. But this number only serves to mask two vastly different populations we must serve. On the one hand, we have 371 students who are enrolled for less than one week, which demonstrates an incredibly high student turnover rate. On the other hand, we also have a population of 84 students, who are with us for more than an entire semester.

As it is impossible to either predict how long a student will be with us or place the students into classes based on their academic needs, ACOE court schools require a very high staff to student ratio to assist in tracking down student records, finding and implementing IEPs, creating individual learning plans, assessing current levels, assisting students to transition into new classroom routines and content, modifying instruction, engaging students in learning, differentiating skill development, and individualizing credit and recovery. It is important to note that 100% of students in court schools are considered unduplicated.

Six community school campuses serve populations with similarly large and diverse needs. Every student is either on formal probation or informal probation, in foster care or otherwise under the supervision of child welfare, in treatment for drug or alcohol dependency, expelled from their home district, and/or pregnant or parenting. Nearly all are credit deficient, and most have significant history of habitual truancy and chronic disobedience. By the time they arrive in our schools, most of

our young people have accumulated substantial negative history with school engagement, and their engagement is further threatened by challenges with transportation, community safety, family crisis, alcohol and drug use, and a history of trauma. In addition to the classroom supports needed to assess, engage, differentiate, modify, develop, and connect students who all require individualized graduation plans, the biggest challenge is getting our young people through the door. This involves out-of-classroom supports like greeting arrivals, serving meals, phoning missing students, offering anger management, providing individual counseling, tutoring, home visits, and many other ways to get students to the learning space. Many students move back and forth between our court schools, our community schools, and other programs, creating additional issues of disconnection and transition. Eighty-eight percent of students in our community schools are considered “unduplicated”.

ACOE Schools are extremely small, but the needs they address are large and varied. Currently, we are experiencing rapidly declining enrollment, mostly at the court schools. Of course, this is good news in the larger sense, but it reduces funding allocated to ACOE schools without significantly reducing the number of services needed. In addition to the students in our schools, ACOE is responsible to support the 60+ expelled youth and nearly 1000 foster youth county wide, not just in our own student programs. Our perpetual challenge is to customize supports for individual students while stretching our resources across all students.

## LCAP HIGHLIGHTS

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

### **Goal 1 Met Measurable Outcomes:**

- 1% increase in meeting standards for CAASPP ELA (Community Schools)
- 2% increase in meeting standards for CAASPP Math

### **Goal 2 Met Measurable Outcomes:**

- 15.89% decrease in truancy rates

### **Goal 3 Met Measurable Outcomes:**

- 2% increase in teachers implementing new English Language arts with embedded ELD curriculum (*an overall 25% increase, 22% over AMO expectations*)
- Minimum of 12 students enrolled in CTE courses, 3 being SPED identified  
(*27 students in CTE courses, 125% increase over AMO expectations, 33% increase in SPED AMO expectations*)

### **Goal 4 Met Measurable Outcomes:**

- 28% of students will complete expulsion requirements and return to their home districts (*3% over AMO expectation*)

### **Goal 5 Met Measurable Outcomes:**

92% of foster youth directly served through FYSCP will have a supportive adult (*an overall 31% increase, 6% over AMO expectations*)

## 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.

***The California School Dashboard is part of the new state accountability and continuous improvement system that moves California from a single score to multiple measures and from a focus on the average of all students' performance to equitable outcomes for each student group. Alternative schools and recently opened schools are not included in the Dashboard report for the Spring 2017 release.***

*The state and local performance indicators referenced above do not measure Alameda County of Education Court and Community Schools. Our Greatest Needs and Performance Gaps are addressed in the Performance Gaps section below, and are based on our progress toward our LCAP Goals and Annual Measurable Outcomes.*

Therefore, SPaS has identified all state and local indicators for which the overall performance is "MET" as these are areas of improved performance for our students.

### **Goal 1 Met Measurable Outcomes:**

- 1% increase in meeting standards for CAASPP ELA
- 2% increase in meeting standards for CAASPP Math

### **Goal 2 Met Measurable Outcomes:**

- 1% increase in the number of parent engagement events for parents/guardians
- Maintain 100% of parents/guardians participating in the IEP process
- .13% increase in the attendance rate of Thunder Road
- Maintained 0 expulsions at Court and Community schools
- 15.89% decrease in truancy rates

### **Goal 3 Met Measurable Outcomes:**

- 2.15% increase in appropriately credentialed teachers for subjects taught
- Maintained 100% rate of students with appropriate instructional materials
- Maintained 100% facilities rated as "good"
- Maintained 100% rate of teachers trained in Common Core State Standards
- 2% increase in teachers implementing new English Language arts with embedded ELD curriculum
- Provide 1 CTE course for students
- Minimum of 12 students enrolled in CTE courses, 3 being SPED identified

### **Goal 4 Met Measurable Outcomes:**

- 28% of students will complete expulsion requirements and return to their home districts

### **Goal 5 Met Measurable Outcomes:**

- 92% of foster youth directly served through FYSCP will have a supportive adult

## 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?

## GREATEST NEEDS

SPaS has identified all state and local indicators for which the overall performance is UNMET”

### **Goal 1 Unmet Measurable Outcomes:**

- % of Students meeting 1 year progress toward English Proficiency-
- % of students meeting UC/CSU requirements
- % of Pupils showing college readiness by scoring Exceed Standard in English Language Arts (EAP)/Math
- English Learner Reclassification Rate

### **Goal 2 Unmet Measureable Outcomes:**

- Maintain/do not exceed suspension rate
- Overall Community Schools attendance rate
- Overall Court Schools attendance rate
- Decrease in chronic absenteeism
- Increase in the high school graduation rates
- # of credits earned per semester
- The number of parents/guardians participating in LCAP Parent/Guardian Engagement Committee

### **Goal 3 Unmet Measureable Outcomes:**

- 10% of students participating in Career Education courses or programs

### **Goal 4 Unmet Measureable Outcomes:**

- None

### **Goal 5 Unmet Measureable Outcomes:**

- % of foster youth leaving detention will receive placement assistance

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

## PERFORMANCE GAPS

Steps we plan to take to address “Unmet” annual measureable outcomes, our areas of greatest need for improvement:

### **Goal 1 Unmet Measurable Outcomes:**

**% of Students meeting 1 year progress toward English Proficiency-**

Suggested: Refine action/service indicating a required student enrollment of a min. of two semesters

**% of students meeting UC/CSU requirements**

Suggested: ELA/ELD adoption of Odysseyware courses and ERWC course, as they meet UC A-G course requirements, dependent on College Board six digit code for CDE approval

**% of Pupils showing college readiness by scoring Exceed Standard in English Language Arts (EAP)- long term enrollment (evidence: CAASPP community schools data separate from Court meets the measureable indicator goal)**

Suggested: Separate Court and Community performance goals, performance cohort of long term students only (community schools, Sweeney, and BAC max. units)

Suggested: Ongoing professional development for content areas to include lesson study, student work analysis, and curriculum provided by ACOE CORE teams

Suggested: New measurable indicator based on local assessment participation rates

**Pupils will earn more than 13 credits per quarter**

- **Increase of 5%**

Suggested: Increased use of advisory periods to provide one on one student conferencing, use of progress report every 4-4 1/2 weeks to monitor student progress, as well as additional credit recovery options using digital technology offered at all sites.

**Goal 2 Unmet Measureable Outcomes:**

**Suspension rates**

- ***Maintain/do not exceed suspension rate of 3%***

**Site/Overall Attendance rates**

- **7.75% increase in the overall Community Schools attendance rate**
- **.88% increase in the overall Court Schools attendance rate**

**Chronic Absenteeism**

- **10.08% decrease in chronic absenteeism**

Suggested: Revision of site "Attendance Plans" to tiered systems of interventions/incentives based on clear data points and standardized data review cycles, staff responsibilities, and documentation.

**Graduation Rate**

- **2% increase in the high school graduation rate**

Suggested: An analysis of 12<sup>th</sup> grade credits to graduation needs to be created, so that a cohort of eligible graduates can be identified, as severely credit deficient 12<sup>th</sup> graders are not considered in the calculations.

**The number of parents/guardians participating in LCAP Parent/Guardian Engagement Committee**

- **33% increase in parents participation in the LCAP engagement committee**

Suggested: Offer evening engagement events as well as the SSC LCAP agenda topics or schedule meetings at the same time as Back to School, Student Showcases, etc.

**Goal 3 Unmet Measureable Outcomes:**

- **10% of students participating in Career Education courses or programs**

Suggested: Revision of action/service 2-4 to Goal 3, revision of measureable action to

Community sites and long term enrolled Court students

**Goal 4 Unmet Measureable Outcomes:**

none

**Goal 5 Unmet Measureable Outcomes:**

- **72% of foster youth leaving detention will receive placement assistance**

*The foster youth at Butler Academic Center that are waiting for placements (mostly out of state), are no longer directly served by FYSCP as we move towards building staff capacity to become knowledgeable about resources that are available to foster youth.*

## 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.

Because 100% of students at court schools and 91% of students at community schools qualify are unduplicated, the funds are being expended on an LEA-wide basis. The primary strategies in which we are investing supplemental and concentration fund are:

- Academic support and test preparation tutoring, as well as Classroom-based Paraprofessionals at all sites, predominately serving unduplicated students.
- Supports to address barriers to attendance, including a nurse to work with students with limited access to health care, childcare services for parenting students, transportation for students whose families cannot afford bus passes, and additional Paraprofessionals to resolve problems that keep students out of class and to communicate with families around attendance issues.
- Summer school for expanded learning time for community school students, almost all of who are unduplicated students.
- Foster youth identify and/or develop a relationship with a meaningful adult who will provide long-term social-emotional support, which will increase the chances of successful transitions with school and/or independent living throughout Alameda County.

## 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

\$ 43,092,750 / \$ 3,902,371

(Alameda County Office of Education Fund 01) / (Student Programs & Services Budget for Court and Community Schools)

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

\$ 4,369,077

(Student Programs & Services LCAP Actions/Services Budget for Court and Community Schools)

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 total budget for the Alameda County Superintendent of Schools is \$43,092,750.00 (this should be the total General Fund expenditures in the Proposed Budget for 2017-18). Of that amount, \$38,723,623 is not included in the LCAP, as certain funds are received for specific programs or services for students whose needs and outcome data are described in school district LCAPs. County office services to support school district operations are funded by the state and not included in the LCAP because the LCAP is defined as describing services to students in county-operated programs. Some of the expenditures not listed in the LCAP include those related to general administrative and operational expenses, such as central office costs, human resources, business services, facilities and maintenance, etc. For a complete list of planned expenditures, please refer to the Alameda County Office of Education's Adopted Budget for 2017-18.

\$ 18,464,025  
(Total Alameda County Office of Education LCFF)

Total Projected LCFF Revenues for LCAP Year



# Annual Update

LCAP Year Reviewed: 2016-2019

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

ACOE students will receive value-added teaching and learning optimized for the unique needs of each program's population. ACOE will ensure the Pupil Outcomes of skill development, credit recovery, high school graduation, and preparation for life after high school by providing an instructional program optimized for the needs of each site's unique student population.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- 1% increase in meeting standards for CAASPP ELA
- 2% increase in meeting standards for CAASPP Math
- 1% increase of students meeting UC/CSU requirements
- 2% increase of students meeting 1 year English proficiency

#### ACTUAL

	2016 Baseline	Year 1: 2017 Target	Year 1: 2017 Actual	Met/Not Met
CAASPP Assessment Results for English Language Arts – % Meeting Standards	5%	6%	6%	<b>Met</b>
CAASPP Assessment Results for Mathematics – % Meeting Standards	0%	2%	2%	<b>Met</b>
% of students meeting UC/CSU requirements <i>*see 3-6</i>	NA	1%	0	<b>Not Met</b>
% of Students meeting 1 year progress toward English Proficiency	58%	60%	35%	<b>Not Met</b>

1% increase of reclassified EL students

2% increase in students showing college readiness in ELA on the EAP

2% increase in students showing college readiness in Math on the EAP

5% increase in students earning more than 13 credits a quarter

English Learner Reclassification Rate	11%	12%	7%	<b>Not Met</b>
% of Pupils showing college readiness by scoring Exceed Standard in English Language Arts (EAP)	0% *2%	2%	0%	<b>Not Met</b>
% of Pupils showing college readiness by scoring Exceed Standard in Mathematics (EAP)	0%	2%	0%	<b>Not Met</b>
% of Pupils who earned more than 13 credits per quarter	50%	55%	51.85%	<b>Not Met</b>

ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**

1-1. Implement a Response to Intervention program to assist students who are having academic difficulties in the classroom. Create an ILP for each long-term student that identifies needs in coursework, academic intervention, and targeted supports. Offer a menu of credit recovery options at all sites. Provide academic intervention software and materials to support ILPs. (LEA-Wide)

**ACTUAL**

At community schools, an academic grid is completed for each student upon enrollment identifying academic achievement based on records review and MAP assessment. The RTI program has been designed around 4 metrics. An intervention team meets monthly to discuss the status of each student. If a student demonstrates a need for intervention; there are a range of accommodations and teachers, tutors, Paraprofessionals, social workers, and speech specialists as required provide services. Credit recovery options are available at all sites. Use of a uniform ILP across all community school sites is in process.

Expenditures

**BUDGETED**  
**Title Paraprofessional:**  
 Materials and Supplies (Intervention materials including software)  
 \$83,245  
**Title 1D:**

**ESTIMATED ACTUAL**  
**Title Paraprofessional:**  
**\$83,245**

Materials and Supplies (Intervention materials including software)  
\$10,000

**Title 1D:**  
**\$12,500**

Action

2

**PLANNED**

1-2. Assess baseline skills and student learning using both state assessments and local assessments in reading and math to measure progress every 90 days for long-term students. Provide training to staff on use of student data. (LEA-Wide)

**ACTUAL**

Student Programs and Services have established three (Fall, Winter, Spring) NWEA MAP testing windows for the academic year with a site level expectation of 95%. Professional development was provided for staff on August 31, 2016 to explain the testing cycles, provide protocols/data for staff examination, the availability of strand scores in AEIRES along with the overall scores in both reading and math. Sites are provided data reports for each window; which allow them to examine participation, grade level, site level, and comparison reports for each window. Data cycles of inquiry were facilitated at either the whole community school meetings or at sites for data analysis and the opportunity for sites to use the data provided to drive instruction and determine appropriate instructional interventions.

*A revision of this goal is needed, as the model is ideal for sites that maintain long term enrollment of 60 days or more, making it difficult to incorporate data analysis and comparisons for a majority of court students. The possible adoption of the Expository Reading and Writing Curriculum (California State University) provides an opportunity to meet the needs of students who have not meet or exceeded ELA standards on local assessments as well as the satisfaction of the UC "B" area graduation requirement. Ongoing professional development in the use of this curriculum will be required for 2017-18 if adopted by the cross-site teams.*

Actions/Services

**BUDGETED**

Certificated Salaries:

**Title 1A PD**  
.35 -\$49,710

**Title 1D**  
.5 -\$71,014

**Suppl'l/Concentration:**  
.15 - \$21,342

Materials and Supplies  
**Title 1A**

Expenditures

**ESTIMATED ACTUAL**

**Title 1A PD**  
**\$49,710**

**Title 1D**  
**\$71,014**

**Suppl'l/Concentration:**  
**\$21,342**

Testing Contract: \$9,000

**Title 1A**  
**\$9,000**

Action

3

**PLANNED**

1-3. Provide language development activities to English Learner students, including Redesignated English Learners (RFEP). Provide support staff to help target instruction, assess, and monitor ELLs and RFEPs. (LEA-Wide)

**ACTUAL**

English Language Learner (ELL) students are assessed for current English proficiency using CELDT to determine site level support provided by the English Learner Teacher on Special Assignment and English Learner Paraprofessional. The assessment also informs teacher instruction in the use of the new Common Core English Learner standards, framework, as well as the use of EL curriculum to target student skill needs in order to reclassify them.

*Therefore a revision of the measure (% of Students meeting 1 year progress toward English Proficiency) is required to indicate these students have enrollment of a minimum of two semesters in our schools.*

Actions/Services

**BUDGETED**

Certificated Salaries:

**Title 1 A**

ELD TSA .5 - \$71,547

Classified Salaries:

**Title 1A**

ELD Paraprofessional - \$53,344

**ESTIMATED ACTUAL**

**Title 1 A**

**71,547**

**Title 1A**

**53,344**

Expenditures

Action

4

**PLANNED**

1-4. Provide targeted literacy staff to support ELD, Reading Intervention, and Academic Vocabulary strategies in all programs, including curriculum material, teacher PD, follow up coaching, and support from ELD Coach and Paraprofessional. Ensure that all students reading below designated benchmark are participating in appropriate intervention program. (LEA-Wide)

**ACTUAL**

CELDT assessment data is used to determine proper student instructional placement. In addition to the on site instructional services for students and coaching for teaching staff provided by the ELD Coach, professional development on the use of EL assessment data, new English Language Standards, framework, academic strategies, and curriculum support where facilitated at community and court schools. The Pregnant and Parenting Program also have

Actions/Services

Expenditures

	bilingual tutors from BAYACC (AmeriCorps) who provide direct student academic support for all EL students. Tutors collaborate with teachers on student skill set needs and provide progress and outcome data during the site Rtl meetings.
<p><b>BUDGETED</b>            Certificated Salaries:  <u>Suppl'l/Concentration:</u>            ELD TSA .5 - \$71,547</p> <p><u>Materials and Supplies</u>            Lexia/Reading Plus \$16,500            3D English - \$20,000</p>	<p><b>ESTIMATED ACTUAL</b>  <u>Suppl'l/Concentration:</u>  <b>\$71,547</b></p> <p><u>Materials and Supplies</u>  <b>\$36,500</b></p>

Action

5

Actions/Services

<p><b>PLANNED</b>            1-5. After School: Provide an extended day program, which includes academics, enrichment, family engagement, and job readiness programs. (Bridge, HCS, Pregnant and Parenting Program )</p>	<p><b>ACTUAL</b>            Our after school programs focus on building academic skills and college, career, and community readiness, creating connection to school &amp; building confidence, and forming healthy relationships with adults and peers. An extended day program is provided at Bridge, Hayward Community School, the Pregnant and Parenting Program due to partnerships with YEP, Moving Forward Education, BAYACC-AmeriCorps and FLY. Nine full time tutors allow for both before and afterschool tutoring programs to support academics, obtaining life skills or the ability to explore college and career options.</p>
--	--

Expenditures

<p><b>BUDGETED</b>  <u>21<sup>st</sup> Century ASSETS After School Grant:</u>            Services &amp; Other Operating Expenditures: \$275,000</p> <p><u>Oakland Unite Grant</u>            Contractual Services:            \$168,828</p>	<p><b>ESTIMATED ACTUAL</b>  <u>21<sup>st</sup> Century ASSETS After School Grant:</u>  <b>\$275,000</b></p> <p><u>Oakland Unite Grant</u>  <b>\$168,828</b></p>
---	---

# 6

Action

Actions/Services

<p><b>PLANNED</b></p> <p>1-6. Provide summer school for expanded learning time for community school students predominately serving unduplicated students. (Community)</p>	<p><b>ACTUAL</b></p> <p>Our summer learning program supported 224 students for 4 weeks at Pregnant and Parenting Program, Thunder Road, Quest, and Bridge, our community school sites. The Summer learning program supports students who are at- risk including our parenting teens, English Learners, and Foster Youth, of not meeting standards and provides additional time for instruction to ensure students are successful in school. A minimum of 10 credits can be earned during the summer session, while students can opt to earn additional credits with the inclusion of digital credit recovery options.</p>
<p><b>BUDGETED</b></p> <p><b>Suppl'/Concentration:</b> Certificated salaries: \$241,576 Classified Salaries: \$50,072</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>Suppl'/Concentration:</b> Certificated salaries: <b>\$241,576</b> Classified Salaries: <b>\$50,072</b></p>

Expenditures

Action

# 7

Actions/Services

<p><b>PLANNED</b></p> <p>1-7.Contract with outside community partners to supplement the mandated instructional program with Arts Intersession for court school students 3 weeks per year, entirely serving unduplicated students. (Court)</p>	<p><b>ACTUAL</b></p> <p>Three Arts Intersessions were provided for court school students. ACOE Intersession at Butler Academic Center provides students with an opportunity to explore issues that are deeply relevant to them, as well as find new ways to express themselves creatively. Providers are individual and organizations that provide youth development and arts opportunities that are relevant to the young people. As a major outcome of intersession, ACOE gives precedence to organizations that are already working with the young people in their home communities. ACOE works to bring in providers that have opportunities (sometimes with a stipend) for youth to participate in when they return home.</p>
---	--

Expenditures

	<p>When individuals are contracted, ACOE looks to find people who understand the trauma and complicating circumstances the youth face. What follows is an example of programming we offered as well as some of ACOE’s partners. Some of the arts providers are: Youth Radio (media &amp; visual art), Destiny Arts Center (dance), Hip Hop Chess Federation (life skills through hip hop and chess), Today’s Future Sound (beat making &amp; music engineering), Rap Force Academy (personal awareness through rhythm), Brandon Hughes (creative writing), and Tavia Council (theater). Some of the youth development providers are: Fresh Lifelines for Youth (legal literacy), Ronda Franklin (financial literacy), and restorative justice circles run by Restorative Justice for Oakland Youth and Communities United for Restorative Youth Justice. Providers have recently begun convening prior to intersessions to build community, learn from each other, and set intentions for the intersession.</p>
<p><b>BUDGETED</b>  <u>Suppl’l/Concentration:</u>            Services &amp; Other Operating Expenditures:            Instructors: \$30,000</p>	<p><b>ESTIMATED ACTUAL</b>  <u>Suppl’l/Concentration:</u>            Services &amp; Other Operating Expenditures:            Instructors: <b>\$25,000</b></p>

ANALYSIS

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

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

**Goal 1:** ACOE students will receive value-added teaching and learning optimized for the unique needs of each program’s population. ACOE will ensure the Pupil Outcomes of skill development, credit recovery, high school graduation, and preparation for life after high school by providing an instructional program optimized for the needs of each site’s unique student population.

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

This was the initial year for inclusion of state assessments as an annual measureable outcome (AMO). With an increased understanding of how the state CAASPP assessments in reading and math are also used as an Early Assessment Program (EAP) for community, state, and university college systems, the analysis of student performance data will move us toward our goals of providing interventions and enrichment to meet students' academic needs, as well as the need for staff professional development. With the created of distinct NWEA MAP testing windows across Student Programs and Services sites, we were able to also correlate the alignment of our local assessment with state assessment areas to allow timely intervention to close achievement gaps. This action was fully implemented this year and, based on school, grade, and system wide results to for staff see this as a valuable resource and are refining how to use it to intervene when students demonstrate academic areas of need that are not on track for college and career readiness. One of our greatest challenges was the lack of available data from the state (e.g. School Dashboard). We had to produce and analyze our own data mid-year, for the new LCAP template, whereas in the past data collection and analysis was not required until the draft stage of the following year's LCAP.

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

The Spring 2016 CAASPP administration resulted in varied results for our Community and Court schools in terms of students who've meet or nearly met standards in English Language Arts and Math. If the data for our two types of schools is disaggregated, we see that **Community Schools** have **10.8% of 11<sup>th</sup> grade students meeting or exceeding standard in English Language Arts** while our Court schools showed 0% of students met or exceeded standard. Likewise **2.8% of 11<sup>th</sup> grade students met or exceeded standard in math**, while 100% of Court students did not meet the math standard. Overall, we meet both our AMO for the increased percentages of ELA by 1% and Math by 2% for the Spring 2016 CAASPP administration.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Action/Service 1-1**

Title 1D:

Materials and Supplies (Intervention materials including software) Budgeted: \$10,000 Actual: \$12,500  
Additional digital technology needed to support instructional needs.

**Action/Service 1-7**

Services & Other Operating Expenditures: Instructors: Budgeted \$30,000 Actual : \$25,000  
Identified way to provide intersession at a reduced cost for Court schools.



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.

We did not meet our Expected Annual Measurable Outcome (AMO) for increasing the **percentage of students meeting UC/CSU requirements from 0% to 1%**. In order to increase the number of our students meeting UC/CSU requirements, we will continue our ELA/ELD adoption of Odysseyware courses and ERWC course, and seek CDE approval for A-G course adoption, dependent on obtaining the authorization from College Board.

Additionally, we did not meet our AMO for increasing the **percentage of students meeting 1-year progress toward English proficiency by 2%**. This is in part due to our frequent student enrollment changes throughout each school year. Moving forward, we will measure this AMO based on a required minimum student enrollment of two semesters. Programmatically, we will gradually move the direct English language instruction for EL students from the EL coach to the teacher, as research suggests this is the most beneficial way to increase English proficiency. This allows the EL coach to provide more coaching on the need for more academic discourse and consistent ELD implementation.

Our **English Learner reclassification rate dropped from 11% to 7%**. To improve our reclassification rate, we will refine action/service to indicate a required student enrollment of a min. of two semesters

**0% of our students showed college readiness by scoring Exceed Standard in English Language Arts (ELA)**, as measured by CAASPP and the Early Assessment Program (**EAP**). In order to improve student performance in ELA, we will adopt Common Core aligned materials in ELA/ELD (2016-17) complete our ELA adoption with the Expository Reading and Writing Curriculum (ERCW), designed by the California State University system to prepare students for college if they do not show readiness on the EAP (CAASPP) We will also depend on leader set instructional expectations and provide formal/informal observations to provide input on the student skills sets students are practicing during the instructional day, as well as coordinate with ACOE departments (CORE & Integrated Learning) to provide ongoing Common Core standards aligned professional learning for the 2017-18 school year.

**0% of our students showed college readiness by scoring Exceed Standard in mathematics**, as measured by CAASPP an (**EAP**), which is an Early Assessment Program (EAP). In order to improve student performance in Math, we will adopt Common Core aligned materials in Math during the 2017-18 school year, complete our ELA adoption with the Expository Reading and Writing Curriculum (ERCW), designed by the California State University system to prepare students for college if they do not show readiness on the EAP (CAASPP)

We will also change how we measure the percentage of students showing college readiness by scoring Exceed Standard in ELA and Math on the SBAC and EAP by separating Court and Community performance goals, and including performance results of cohorts of long-term students only (i.e. community schools, Sweeney, and BAC max. units). We will also add a new annual measurable outcome base on local assessment participation rates. In addition, we will create a new measurable indicator based on local assessment participation rates.

**We are unable to report the % of pupils who earned more than 13 credits per quarter** due to grade reporting completed by transcripts only. It is suggested that SPaS needs to systematically enter grades into AERIES at each quarter so that reports can be run to provide this information.

## Goal 2

ACOE will support Student and Family Engagement by providing wrap-around supports that develop school connectedness and eliminate barriers to school success.

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

33% increase in parents participation in the LCAP engagement committee

1% increase in the number of parent engagement events for parents/guardians

Maintain 100% of parents/guardians participating in the IEP process

#### ACTUAL

	2016 Baseline	Year 1: 2017 Target	Year 1: 2017 Actual	Met/Not Met
The number of parents/guardians participating in LCAP Parent/Guardian Engagement Committee	9	12	7	<b>Not Met</b>
The number of engagement events sponsored for parents/guardians	22	23	24	<b>Met</b>
The percentage of parents/guardians who participate in the IEP process	100%	100%	100%	<b>Met</b>

**\*P2 ends 3/31 data provided is P2 YTD as of 3/23/17**

7.75% increase in the overall Community Schools attendance rate

*\*Quest is not included in this rate calculation because as an independent study program, ADA is not calculated by seat time*

.88% increase in the overall Court Schools attendance rate

8.85% increase in the attendance rate of Hayward Community School

8.7% increase in the attendance rate of Bridge Academy

5.98% increase in the attendance rate of Cal-Safe sites ( & FV)

8.67% increase in the attendance rate of Quest Independent Study

*\*ADA is based on work completed as opposed to seat time*

.13% increase in the attendance rate of Thunder Road

10.08% decrease in chronic absenteeism

2% increase in the high school graduation rate

Maintain/do not exceed suspension rate of 3%

ACOE Community School Overall Attendance Rate at P2	71.25%	79%	73.30%	<b>Not Met</b>
ACOE Court School Overall Attendance Rate at P2	97.12%	98%	94.66%	<b>Not Met</b>
Hayward Community School Attendance Rate at P2	70.15%	79%	74.87%	<b>Not Met</b>
Bridge Academy School Attendance Rate at P2	68.3%	77%	63.07%	<b>Not Met</b>
Cal-Safe Attendance Rate at P2	79.02%	85%	79.48%	<b>Not Met</b>
Quest Indep Study ADA rate at P2	68.33%	77%	59.46%	<b>Not Met</b>
Thunder Road Attendance Rate at P2	98.87%	99%	100%	<b>Met</b>
Chronic Absenteeism Rate	20.08%	10%	18.15%	<b>Not Met</b>
Middle School Drop Out Rate	NA	NA	NA	NA
High School Drop Out Rate	NA	NA	NA	NA
High School Graduation Rate	31%	33%	13.77%	<b>Not Met</b>
Suspension	3%	3%	5.96%	<b>Not Met</b>

Maintain 0 expulsions at Court and Community schools

4.31% decrease in truancy rates

Rates				
Expulsion Rates	0	0	0	<b>Met</b>
Truancy Rate *(2014-15 baseline)	31.31%	27%	15.42%	<b>Met</b>

**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**

State and/or Local Priorities Addressed by this goal:

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

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

**PLANNED**

2-1 Maintain and extend the academic improvement focus of the Response to Intervention (RtI) program through the creation of site based collaboration teams that will analyze data to assist students who are having difficulties accessing instruction for reasons of attendance, chronic absences, behavior, or health, including regularly screening all students progress and connecting them to services and supports.

Provide mental and physical health services to students at or near the school to support their socio-

**ACTUAL**

Community schools used the monthly RtI process to determine the academic and social emotional needs of students that are collaboratively addressed with community based organization partnerships. Hayward Community School and Bridge utilized the services of Making Proud Choices, Alameda Family Services, Mind Body Awareness, The Lincoln Center, as well as MSW interns to service student needs. Pregnant and Parenting Program’s partnerships with Alameda County Health regarding specific parenting skills needs (e.g. car seat safety, fussy baby syndrome, healthy parenting practices, breastfeeding, etc.), as well as TUPE to provide tobacco and drug education. Sites have access to mobile dental services provided by Delta Dental, as well as Vista and MicKinney-Vento services for foster care students.

emotional well-being and address behavioral issues that prevent them from being successful. (Bridge, HCS, Pregnant and Parenting Program, Quest)

Action **2**

Actions/Services

**PLANNED**  
2-2. Transportation: Provide bus and Bart passes to students who are having trouble getting to school

**ACTUAL**  
Bridge, Hayward Community School, Quest, and Pregnant and Parenting Program provided monthly bus passes for students to ensure access to transportation for financial reasons is not a barrier to student success.

Expenditures

**BUDGETED**  
**Suppl'/Concentration:**  
Materials and Supplies: \$2,000

**ESTIMATED ACTUAL**  
**Suppl'/Concentration:**  
**\$2,000**

Action **3**

Actions/Services

**PLANNED**  
2-3. Provide comprehensive childcare services to pregnant and parenting teens, including a dedicated childcare room, a fully certified Early Head Start program and Additional Paraprofessional to assist teen parents in engaging in instruction. (, Pregnant and Parenting Program)

**ACTUAL**  
Full time early childhood educators from The Unity Council and Children and Family & Community Services Inc. provided childcare services for students at the Pregnant and Parenting Program and sites. This provision for students extends the positive parenting practices and supports the educational and physical development of dependents of our teen parents.

Expenditures

**BUDGETED**  
**Suppl'/Concentration:**  
Classified salaries:  
\$117,274  
Services & Other Operating Expenditures (Unity Council)  
\$198,844

**ESTIMATED ACTUAL**  
**Classified salaries:**  
**\$117,274**  
**Services & Other Operating Expenditures (Unity Council)**  
**\$198,844**

Actions/Services

**PLANNED**

2-4. Provide College and Career Pathways Coordinator and Teacher on Special Assignment to develop infrastructure for college and career pathways and assist students in making and actualizing plans for life after high school as well as services for school and pathway placement through Transition Center. (LEA-Wide)

**ACTUAL**

Over that last year, the College and Career Readiness program has developed and implemented several programs and services. Chabot College offers Early Childhood Education courses at our Pregnant and Parenting Program. The first course began spring semester 2017. Our goal is to build another strand to be offered in Fall 2017. Two teachers have received their preliminary CTE credential with another two teachers highly motivated in acquiring their preliminary credential as well. Two curriculum strands were offered by CPTII: 1. Project Based Learning Model from High Tech High in San Diego. Two of SPaS teachers have been trained in PBL in San Diego and have presented their work to other colleagues. 2. YPAR-Health. Two of SPaS teachers have help in the piloting of YPAR in health created by CORE learning that is also being piloted in other Alameda County continuation schools. The College and Career TSA was an instrumental site partner in creating the infrastructure for site level advisory periods. These serve as platform all relevant college and career resources needed for all students in building and maintaining relationships with local colleges and industry partners.

Expenditures

**BUDGETED**

**CPT2 Grant:**  
 Certificated Salaries:  
 \$285,118

Contractual Services:  
 \$90,000 – Transition Center

**ESTIMATED ACTUAL**

**CPT2 Grant:**  
**\$285,118**

Contractual Services: Transition Center  
**\$90,000**

Action

# 5

Actions/Services

**PLANNED**

2-5. All sites will develop a family engagement plan, focused on engaging the families of unduplicated and high-need students. At a minimum, plans will collect data on existing family engagement activities, utilize an annual family and student survey to assess and improve school connectedness and satisfaction, and develop at least one parent/guardian involvement event specifically designed to engage parents/guardians of unduplicated students, including but not limited to: parent/guardian-teacher conferences, after school nights, awards celebrations and family organizations. (LEA-Wide)

**ACTUAL**

A total of 24 events aimed at engaging parents in the educational process in an effort to build relationships, celebrate student accomplishments, understand their role and decision-making authority at the district and site levels, LCAP data review (attendance, state & local assessments), and to understand and provide input the district budget were provided across Court and Community schools. In addition to Back to School Nights, before and after school showcases (Court schools), College Exploration Week (HCS), food give away (Bridge), life skills speakers (Pregnant and Parenting Program/), and ongoing parent mental health and substance abuse intervention sessions (Thunder Road) were provided for families during the 2016-17 school year.

Expenditures

**BUDGETED**

**Title 1A Parent Engagement:**  
Materials and Supplies:  
\$5,400 for family engagement meetings

**ESTIMATED ACTUAL**

**Title 1A Parent Engagement:**  
**\$5,400**

Action

# 6

Actions/Services

**PLANNED**

2-6. Principals and sites will review SPaS Monthly engagement report which includes ADA and bring data to site meetings to develop student intervention plans focusing on attendance improvement. (LEA-Wide)

**ACTUAL**

Principals were provided with monthly data for each attendance reporting period, aligned to LCAP goals on site level attendance, chronic absences, truancy, student enrollment, MAP (local) & CAASPP (state) testing data (below& exceeded grade level mean) through the use of cycle of inquiry protocols so that the data could be reviewed with staff for intervention and incentive alignment as well as for staff, student, and family input on budgeting to further the progress of the measurable indicators.

Site attendance plans are being developed to include a tiered system of incentives/interventions outlining clear staff responsibilities and data review cycles.

Expenditures

BUDGETED	ESTIMATED ACTUAL
<b>Suppl'/Concentration:</b> Materials and Supplies Student attendance incentives - \$10,000	<b>Suppl'/Concentration:</b> Student attendance incentives <b>\$10,000</b>

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.

**Goal 2: ACOE will support Student and Family Engagement by providing wrap-around supports that develop school connectedness and eliminate barriers to school success.**

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

Student Programs and Services prioritized the need to evaluate the data we collect and adjust tracking systems so that they align with our measurable outcomes during the 2016-17 school year. A primary focus was attendance as we sought to improve our ability to monitor progress towards our LCAP goals. We developed the "Monthly Engagement Report", consisting of average daily enrollment, overall attendance rates, excused/unexcused absences, as well as suspension incidents-including use of the "defy/disrupt" K code, and MAP assessment results for at or about/far below grade level means. At the end of last year we reviewed absences at Court Schools in relation to LEA or probation discipline coding to ensure this was not affecting overall attendance rates. It was identify that a number of reported suspension incidents were due to incorrect coding in AERIES. We provided professional learning on AERIES discipline coding and advised the administrator to review these instances monthly, as we included them in the "Monthly Engagement Report". The production of this data allowed our leaders to focus on the ability to analyze and respond by setting appropriate interventions and incentives at the site level, as opposed to the collection and creation of data points.

Over the school year, a number of events for parents/guardians have been held to ensure relationships with families are solidified. Successful Back to School Nights, after school showcases, college and career readiness events, literacy nights, and food give away, in addition to School Site Council meetings that were inclusive of LCAP goals, data, and funding priorities allowed for increased partnerships and input in the educational and budgeting process for our sites. At this time we cannot report the total number of parents at engagement events, as a systematic way to collect and document this information after each engagement was not put in place. We plan to require electronic sign ins for all 2017-18 parent events across all programs to capture this information.



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

Student Programs and Services use of the “Monthly Engagement Report” provided for site level analysis of the CDEs recommended data sources so that we respond and identify new metrics for student achievement, specifically around attendance. We have been able to **decrease truancy rates by 15.89%** overall, and have maintained **0 expulsions** at Court and Community schools.

Community schools were expected to increase the overall attendance rate by 7.75% but only increased by 2.05%. Court schools were expected to increase overall attendance by .88%, but report a decrease of 2.46%. Hayward Community School saw an increase of 4.72%, although the site was expected to increase by 8.85%. Bridge was expected to increase by 8.70%, but report a decrease of 5.23%. CAL-Safe sites (and Pregnant and Parenting Program) were expected to increase overall attendance by 5.98%, but report an increase of .46%. Quest Independent Study was expected to improve last year’s attendance of 68.33% to 77%, an 8.67% increase, but report a decrease of 8.87%. Thunder Road reports a total increase in overall attendance of 1.13%, which is 1% over the expected AMO of .13%. Due to the fact we **did not meet our AMO for Court and Community schools attendance overall and at the site level**, we have begun the process of creating tiered site level attendance plans to continue our efforts for these AMO.

Our graduation rates reflect graduates for the December and February ceremonies and do not reflect the end of year actuals. We expect to revise the reported **13.77% graduation rate**, which is well below the expected 33% after the June 2017 ceremony as the new LCAP Annual Update template required the reporting far before this data is available for accurate reporting.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures for any action/service under Goal 2.

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.

We did not meet our Expected Annual Measurable Outcome (AMO) for **decreasing suspension rates and chronic absenteeism**, while **increasing site/overall attendance rates**. We intend to revise site "Attendance Plans" to tiered systems of interventions/incentives based on clear data points and standardized data review cycles, staff responsibilities, and documentation. We also seek ways to improve the attendance accounting so data for student/site reflection is more readily available. Due to the fact that the LCAP Annual Update reporting occurs prior to the end of our Period 2 Attendance; we will **change the Annual Measureable Outcome for all attendance related measures to Period 1 Attendance** so that we have complete data sets.

Additionally, we did not meet our AMO for increasing the percentage of students who **graduated, although full data reflecting our end of year rates is not available until June 2017**. An analysis of 12<sup>th</sup> grade credits to graduation needs to be created, so that a cohort of eligible graduates can be identified, as severely credit deficient 12<sup>th</sup> graders are not considered in the calculations. The number of parents/guardians participating in LCAP Parent/Guardian Engagement Committee.

We increase the number of pupils who earned more than 13 credits per quarter for the Fall 2016 semester, by 1.85% bringing the current rates to 51.85%, but did not meet the AMO of an **increase of 5% which would have given us a rate of 55%**. Moving forward, we will consider ways to increase the use of advisory periods to provide one on one student conferencing, use of progress report every 4-4 1/2 weeks to monitor student progress, as well as additional credit recovery options using digital technology offered at all sites.

We also did not increase the number of parents' participating in the LCAP engagement committee by 33%, the number decreased by 33%. We will consider offering evening engagement events as well as the SSC LCAP agenda topics or schedule meetings at the same time as Back to School, Student Showcases, etc. as parents have shown active participation in events of this nature.

# Goal 3

ACOE Schools will leverage their resources through efficient and effective teaching, administration, and support services. ACOE Schools will provide the Conditions of Learning for all students to complete high school graduation requirements, including access to qualified teachers, enrollment in all required areas of study, standards aligned course and instructional materials, and facilities in good repair while maintaining our additional commitment to providing a high staff to student ratio and programs located in the communities of highest need.

*\*Corrected from Annual Update which listed Goal 1 in error*

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

2.15% increase in appropriately credentialed teachers for subjects taught

Maintain 100% rate of students with appropriate instructional materials

Maintain 100% facilities rated as “good”

### ACTUAL

	2016 Baseline	Year 1: 2017 Target	Year 1: 2017 Actual	Met/Not Met
% of teachers who are appropriately credentialed for subjects taught	97.85 %	100%	100%	<b>Met</b>
% of students with appropriate instructional materials	100%	100%	100%	<b>Met</b>
% of facilities rated as “Good” on annual facilities audit	100%	100%	100%	<b>Met</b>

Maintain 100% rate of teachers trained in Common Core State Standards

2% increase in teachers implementing new English Language arts with embedded ELD curriculum

10% increase of students participating in Career Education courses or programs

Provide 1 CTE course for students

Minimum of 12 students enrolled in CTE courses, 3 being SPED identified

% of teachers trained on Common Core State Standards	100%	100%	100%	<b>Met</b>
% of teachers implementing new English Language Arts with embedded ELD curriculum	13%	15%	38%	<b>Met</b>
% of students participating in Career Education courses or programs	NA	10%	7.2%	<b>Not Met</b>
Number of CTE courses offered to students	NA	1	1	<b>Met</b>
Number of students enrolled in CTE courses, including minimum 20% SpEd identified	NA	12	27	<b>Met</b>

Action

1

Actions/Services

PLANNED

3-1. Provide a reduced student to teacher ratio of no more than 16:1 in all Court schools and no more than 17:1 at Thunder Road, Bridge, and Hayward Community Schools. (Reduced by approximately 50% from state average for high school classes)

Maintain a 28:1 student to teacher ratio Pregnant and Parenting Program and Cal-SAFE sites and a maximum 30:1 at Quest Independent Study Program.

Implement LEA-wide system of academic advising including the creation and monitoring of ILPs. Includes staff access to student assessment and transcript data, teacher training on reading transcripts and developing ILPs, and designated **advising time** in each teacher schedule. (Bridge, , Butler, Pregnant and Parenting Program, HCS, Quest, Sweeney, Thunder Road )

ACTUAL

Maintained student to teacher ratio of no more than 16:1 in all court schools and no more than 17:1 at Thunder Road, Bridge and Hayward Community Schools.

28:1 Student to teacher ratio at Pregnant and Parenting Program and Pregnant and Parenting sites and 30:1 at Quest were maintained.

LEA-wide system of academic advising was implemented through the creation of site level advisory periods designed at student conferencing regarding academic progress, transcript analysis, and college/career advising and exploration. Specific SPaS wide uniform procedures for creating and monitoring and documenting student ILPs are in process.

Expenditures

BUDGETED

**Suppl'l/Concentration:**  
Certificated Salaries: \$275,616

ESTIMATED ACTUAL

\$275,616

Action

2

Actions/Services

PLANNED

3-2. Provide campus-wide Paraprofessionals to support a safe, orderly, and personalized learning environment that facilitates student access to instruction at school sites that serve predominately unduplicated students. (Bridge, HCS, , Pregnant and Parenting Program, Quest)

ACTUAL

A total of 7.5 classroom-based Paraprofessionals are employed across Bridge, HCS, Pregnant and Parenting Program, and Quest sites to support a safe learning environment and promote personalized learning by assisting with student access to instruction.

Expenditures

**BUDGETED**  
Suppl'l/Concentration:  
 Classified salaries:  
 \$297,644

**ESTIMATED ACTUAL**  
Suppl'l/Concentration:  
 \$297,644

Action

3

Actions/Services

**PLANNED**  
 3-3. Staff an Orientation and Assessment center for students arriving in juvenile detention to assess their current levels, track down records, and support transition to detention-based education. (Butler)

**ACTUAL**  
 Staff is in place to provide an Orientation and Assessment center for students arriving at juvenile detention. The administration of the MAP assessment is facilitated to determine students' skill needs in reading and math. Student scores are now also provided in AERIES testing section for ease of access. Student local assessment data is reviewed, along with any home district or historical documentation of social emotional and/or health needs to ensure proper educational placement and other services are provided while students are in the care of the JJC. If needed, this information is transferred to Sweeney or other sites the student may ultimately be enrolled in (e.g. home district or community school).

Expenditures

**BUDGETED**  
Title 1D  
 Classified salaries:  
 \$120,141

**ESTIMATED ACTUAL**  
Title 1D  
 \$120,141

Action

4

Actions/Services

**PLANNED**  
 3-4. Provide classroom-based Paraprofessionals to provide additional individual tutoring to improve English and Math Skills and to individualize and differentiate instruction in court school. (Butler)

**ACTUAL**  
 Classroom-based Paraprofessionals to provide additional tutoring to improve English and Math skills have been hired at court schools.

Expenditures

<b>BUDGETED</b>
<b><u>Suppl'l/Concentration:</u></b> Classified salaries: \$229,283
<b><u>Title 1</u></b> Classified salaries: \$109,596

<b>ESTIMATED ACTUAL</b>
<b><u>Suppl'l/Concentration:</u></b> \$229,283
<b><u>Title 1</u></b> \$86,479

Action

5

Actions/Services

<b>PLANNED</b>
3-5. Fund supplemental materials to meet individual student needs at an approximate rate of \$150/ADA. (LEA-Wide)

<b>ACTUAL</b>
A variety of supplement materials were purchased to meet the individual learning needs of students.

Expenditures

<b>BUDGETED</b>
Materials and Supplies: <b><u>Suppl'l/Concentration:</u></b> \$85,500

<b>ESTIMATED ACTUAL</b>
<b><u>Suppl'l/Concentration:</u></b> \$85,500

Action

6

Actions/Services

<b>PLANNED</b>
3-6. Fund ongoing teacher development including 3 LEA-Wide staff development days per year, LEA wide staff development is designed by PD committee to accomplish LCAP Goals.  Formation of cross-site teacher focus groups to review and adopt common core aligned textbooks and supplemental materials. (LEA-Wide)

<b>ACTUAL</b>
Professional learning for the 2016-17 year was determined by staff feedback as well as alignment with LCAP/WASC/SPSA goals. Offerings for this year have included MAP (local reading/math assessment) data and new assessment cycles (Fall, Winter, Spring administrations), use of the ACOE Crisis Response Manual for staff and student social emotional learning needs, ELA/ELD adoption for common core state standards aligned curriculum, site level collaboration for site advisory time; including transcript analysis in support of student ILP creation and maintenance, staff and

administrative support discipline coding in AERIES for accurate compliance reporting, in addition to the professional development session offered for the implementation of intervention pathways created by integration of MAP reading and math data in our digital Odysseyware curriculum. The possible adoption of the Odysseyware digital curriculum, currently under review, across SPaS provides an opportunity to meet the needs of access to A-G UC curriculum for students.

A cross-site team is currently in the process of reviewing English Language Arts and English Language Development materials aligned to Common Core State standards using the California Department of Education’s material adoption process. Team members evaluate materials using the criteria defined by the CDE in terms of standards, assessment, professional development, and program organization to determine if the curriculum meets the needs of our district’s program type and population needs through the analysis of state (CAASPP, CELDT) and local (MAP- reading strands e.g. informational text, vocabulary, literature) data.

**BUDGETED**  
**Title 1A & Title II**  
 Service & Other Operating Expenditures (PD)  
 \$11,526

**Educator Effectiveness**  
 \$30,000

**ESTIMATED ACTUAL**  
**Title 1A & Title II**  
**\$11,526**

**Educator Effectiveness**  
**\$30,000**

Expenditures

Action **7**

**PLANNED**  
 3-7. Provide standards-aligned curriculum materials at all sites for all core subjects at discretion of Chief of Schools.

Fund supplemental classroom materials to meet individual student needs per ACTA agreement.

**ACTUAL**  
 A full inventory of all curriculum materials was conducted at the beginning of the year to ensure that sites were in compliance with textbook sufficiency requirements. The process also identified any needs so that Common Core aligned replacement materials were ordered in addition to the specific teacher requests for supplemental materials deemed necessary to meet the individualized instructional needs of students based on assessment data.

Actions/Services



<p>Fund individual proposals for materials, supplies, services and conferences to optimize for the unique needs of each program and classroom at discretion of the Staff Development Committee. (LEA-Wide)</p>	<p>The use of lottery funds, allocated through a teacher submitted grant application process and approved by members of the PD Committee, allowed for teacher access to professional learning, additional instructional materials, technology, and cultural and/or educational outings. This year's process required participants in professional learning to provide a site level overview of acquired learning so that all staff benefits from the learning opportunity. Each school site received a testing incentive allocation, based on site enrollment, for use at their discretion (e.g. education outings, snacks, incentives, etc.) for the upcoming state/local reading and math assessments this spring.</p>
--	--

Expenditures

**BUDGETED**

Materials and Supplies:

**Lottery – IM:**  
\$25,000

**Lottery:**  
\$22,668

**ESTIMATED ACTUAL**

**Lottery-IM:**  
\$25,000

**Lottery:**  
\$22,668

Action **8**

Actions/Services

**PLANNED**

3-8. Support robust technology infrastructure, including maintenance and repair of computers. (LEA-Wide)

**ACTUAL**

Technology infrastructure plans are in place, including technology support for staff. Plans for upgrading older devices administrative staff maintaining student academic records and attendance; as well as 1:1 Chrome books for students will be completed by the end of the fiscal year.

Expenditures

**BUDGETED**

**Suppl'/Concentration:**  
Materials and Supplies:  
\$20,000

**ESTIMATED ACTUAL**

**Suppl'/Concentration:**  
\$20,000

Action **9**

Actions/Services

**PLANNED**  
 3-9. Contract with outside community partners to provide academic support to eligible students at community schools throughout the school year. (Bridge, HCS, Quest)

**ACTUAL**  
 Outside service partners collaborate with staff to provide academic support and tutoring in both pull out/pull in services are provided by Moving Forward Education or BAYACC (AmeriCorps) who provide direct student academic support for all EL students; are in place at community schools.

Expenditures

**BUDGETED**  
**Title 1a**  
 Contractual Services  
 \$86,500  
**Suppl'l/Concentration:**  
 Contractual Services  
 \$86,500

**ESTIMATED ACTUAL**  
**Title 1a**  
 Contractual Services  
**\$86,500**  
**Suppl'l/Concentration:**  
 Contractual Services  
**\$86,500**

Action **10**

Actions/Services

**PLANNED**  
 3-10. Provide training on mentoring and coaching certificated staff and training certificated staff to support effective teaching and learning.  
 Provide professional development for teachers, paraprofessionals, and administrators that are aligned with the state content standards. (LEA-Wide)

**ACTUAL**  
 Using the last year’s first data from the first year of the new computer-based state assessment (SBAC) based on the Common Core State Standards (CCSS); we now have baseline data from which to target our ~~grow th~~ professional learning needs. SBAC data was lower than we had hoped in percentage of students meeting or exceeding standards. Our professional development has allowed us continue to focus efforts on effective professional development and support for the teachers. We will continue to invest in high-quality instructional materials and professional development for all teachers, aligned to the Common Core State Standards and Next Generation Science Standards at every level of students we serve through grade 12.  
 Student Programs and Services leaders received 4-6 hours per month of 1:1 of differentiated and targeted coaching at the work site facilitated by Shaun McElroy, Alameda County Office of Education Director of Leadership Development. Leaders worked on building leadership capacity through skills

	<p>development (proficiency model). Areas of concentration included:</p> <ul style="list-style-type: none"> <li>• Decision Making Processes</li> <li>• Supervision and Evaluation</li> <li>• Effective Communication</li> <li>• Hiring Practices</li> <li>• Increasing Employee Capacity</li> <li>• Trust Building</li> <li>• Emotional Intelligence Guidance</li> </ul> <p>Funding from the Educator Effectiveness Grant also provided partial funding for the first year of Alameda County Office of Education Clear Administrative Credential Program for two of our administrators and one program director to ensure certificated staff to support effective teaching and learning.</p>
<p><b>BUDGETED</b> <b><u>Educator Effectiveness</u></b> \$30,000</p>	<p><b>ESTIMATED ACTUAL</b> <b><u>Educator Effectiveness</u></b> \$30,000</p>

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.

**Goal 3: ACOE Schools will leverage their resources through efficient and effective teaching, administration, and support services. ACOE Schools will provide the Conditions of Learning for all students to complete high school graduation requirements, including access to qualified teachers, enrollment in all required areas of study, standards aligned course and instructional materials, and facilities in good repair while maintaining our additional commitment to providing a high staff to student ratio and programs located in the communities of highest need.**

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

Our ability to provide efficient and effective teaching is dependent on the availability of materials, resources, and ongoing professional learning to ensure all areas of study are aligned to standards and student practice of 21<sup>st</sup> Century skills that prepare them for post-secondary education. It requires a tremendous coordination of sites, county office divisions, community partners, as well as school districts in Alameda County. A challenge is the available amount of time needed to ensure our staff can analyze data, undertake new learnings, stay abreast of community organization services, as well as site level commitments. The ability to create a yearlong professional development calendar with through lines to LCAP, WASC, and SPSA goals is needed to ensure we are adequately providing the preparation needed to deliver the conditions for learning high need students in Alameda County Office of Education Schools.

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

ACOE schools have provided services aligned to ensuring the conditions of learning for all students by maintaining a **100% rate of students with appropriate instructional materials** to complete high school graduation requirements. Students have access to qualified teachers in **that 100% rate of teachers trained in Common Core State Standards**, as well as **increased our appropriately credentialed teachers for subjects taught by 2.15%**. In addition, we have increased the **number of teachers implementing new English Language arts with embedded ELD curriculum by 22%** from 2016-17. We will continue utilize cross site teams to review English Language Arts and English Language materials for a formal adoption by the end of the school year and expect to provide ongoing (monthly) professional development for content areas to include lesson study, student work analysis, and curriculum provided by ACOE CORE teams. We were able to meet our AMO of providing **1 CTE course** for 27 students, **3 being SPED identified**, All of our facilities have maintained **100% facilities rated as "good"**, it should be noted that need for a new location for our Pregnant and Parenting Program site is imperative for 2017-18.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Service/Action 3-4**

**Title 1**

Classified salaries: Budgeted: \$109,596 Actual: \$86,479

Budget has been adjusted to cover the actual cost of one paraprofessional at Court Schools.

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.

Our AMO shows that we did not meet our goal **10 % of students are participating in Career Education courses or programs**. Court and community schools both experience a high turnover rate of pupils, which does not allow for a traditional college and career pathway to be created for the sites. Pregnant and Parenting Program and are the only sites, beside Maximum unit at BAC and Camp Sweeney that retains student passed 90 days. These sites are more ideal to create sustainable college and career pathways. It is suggested that the AMO be revised to account for community sites and long term enrolled Court students and the action/service be moved to Goal 3.

# Goal 4

**Alameda County Expelled Youth will receive supports needed for students to complete their educational plans.**

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

25% of students will complete expulsion requirements and return to their home districts

### ACTUAL

	2016 Baseline	Year 1: 2017 Target	Year 1: 2017 Actual	Met/Not Met
Percent of SPaS students who successfully complete their Expulsion Requirements and return to district.	X	25%	28%	MET

### Action 1

#### Actions/Services

#### PLANNED

4-1. Provide county-wide educational options, including community schools and independent study programs for students expelled from districts ( County-Wide)

#### ACTUAL

Students in Alameda County have the option of attending Alameda County Office of Education Schools- Bridge, Quest Independent Study, or Hayward Community Day School to complete their mandated expulsion plans. Many students enroll at the sites during their 11<sup>th</sup> and/or 12<sup>th</sup> grade years and enrollment of two semesters at community sites is a condition of the completion of their home district expulsion plan. These students may earn enough credits during their enrollment to receive graduation status at our

Expenditures

	<p>sites.</p> <p><i>Therefore a revision of the measure (25% return to their home districts), is needed so that clarity around the applicability of the goal focuses on students who are not in this group (e.g. 8<sup>th</sup> grade- non-severely credit deficient 11<sup>th</sup> grade students).</i></p>
<p><b>BUDGETED</b>  <b>Suppl/Concentration:</b>            Certificated salaries:            \$656,797.21            Classified salaries:            \$739,000.80            Books and Supplies:            \$49,000.00            Services: \$200,844.00            (above summarizes Community School costs as also included in Goals 1, 2, and 3)</p>	<p><b>ESTIMATED ACTUAL</b>            Total for ALL Community Schools: \$1,645,642.01            (*summarizes Community School costs as also included in Goals 1, 2, and 3)</p>

Action

2

Actions/Services

<p><b>PLANNED</b></p> <p>4-2. Coordinate county plan for serving expelled and at risk youth and convene Student Services Council with representatives from districts within the county. (County-Wide)</p>	<p><b>ACTUAL</b></p> <p>Alameda County Office of Education Schools has increased district communication/interface with the provision of the monthly Student Services Council meetings. A letter of committed services has been provided ensuring districts receive timely updates on student academic, behavioral, and mental health progress including services provided by outside agencies supporting these student needs. In addition, specific district liaisons ensure that student progress is monitored on site by formal scheduled visits 3-5 times a week. We continue to work with other districts to duplicate this model of collaborative partnership for student success.</p>
---	---

Expenditures

<p><b>BUDGETED</b>            No cost</p>	<p><b>ESTIMATED ACTUAL</b></p>
---	--------------------------------

Action

3

Actions/Services

**PLANNED**  
 4-3. Maintain low principal and secretary to student ratio at schools serving predominately expelled youth to assist in the coordination of expulsion plans. Review each student’s expulsion plan when they enter into the school to set up a schedule that allows the student to complete all requirements outlined in the plan including academic requirements, attendance, counseling, and community service. (Bridge, HCS, Quest)

**ACTUAL**  
 Quest Independent study and Bridge maintain a 1.FTE secretary while Hayward Community Schools maintains a .4 secretary. Ongoing review of student expulsion plan requirements in terms of attendance, counseling, and community service are in place, using the efforts of staff, community partners, and administrators. The process of this responsibility is moving towards academic advising in the defined site advisory period so a uniform teacher-counselor-mentor model is implemented throughout all sites.

Expenditures

**BUDGETED**

**ESTIMATED ACTUAL**

Action

4

Actions/Services

**PLANNED**  
 4-4. Provide Paraprofessionals to support expelled youth in the areas of attendance, conflict resolution, and connection to community agencies to assist in completing expulsion plans.  
  
 Provide intensive attendance and behavioral supervision for expelled students through the RtI Student Needs Review Process. (Bridge, HCS, Quest)

**ACTUAL**  
 Paraprofessionals at Bridge, Hayward Community School, and Quest provide students ongoing support in attendance monitoring, and use of restorative justice practices for conflict resolution. Needs are identified by the use of the site RtI process. The Student Programs and Services School Social Worker regularly communicates with community agencies providing students services that are essential to the completion of the student expulsion plan.

Expenditures

**BUDGETED**  
**Suppl'l/Concentration:**  
 Classified salaries:  
 \$175,716

**ESTIMATED ACTUAL**  
**Suppl'l/Concentration:**  
 \$175,716

## 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.

### **Goal 4: Alameda County Expelled Youth will receive supports needed for students to complete their educational plans.**

Providing services for expelled students are a high priority and require ongoing collaboration with students' home districts. There are a number of services provided for students in terms of social emotional well being, judicial considerations, conflict resolution, and college and career readiness in order to ensure they are able to meet their expulsion plan criteria while still providing a quality educational environment.

We were able to **exceed, by 3%, the expected AMO of 25% of SPaS students who successfully complete their Expulsion Requirements and return to their home district.** One major addition to our ability to support student completion of expulsion plans, was the creation of specific commitments to home districts, including the following:

**Absence Reports** for students will be sent the last day of each month for all students; In cases when attendance drops below 80% or when students are absent for 5 consecutive days, we will report to the home district. In addition, students receiving SPED services will require a meeting with a representative of the home district if the conditions outlined above occur.

**Quarterly Progress Reports /Report Cards** (e.g. Assessment performance, attendance, behavior, academic progress, mental, social, and emotional needs, IEP goal progress to district/parents) will be provided on students from your district every 4 ½ weeks. Any concerns regarding social emotional issues will only be addressed with home districts directly, by the site administrator and will only be referenced on the QPR/Report Card as services and supports offered.

We've also asked our neighboring districts and educational stakeholders to:

- Visit the SPaS sites by appointment to ensure and administrator is present
- Continue to inquire through SPaS Enrollment and Directors via email communique
- Provide important data that may help us serve your student more effectively

These requests are based on a success model of partnership actions from one of the districts; which has a very strong comprehensive model that consistently monitors student progress by :

- Provide important information about referred student (i.e., assessments, attendance, behavior, academic progress or needs, social emotional needs, home life considerations)
- Provide two Intervention Counselors/Advocates that follow up on student progress on expulsion plans/ probation plans. This occurs a minimum of three days a week

These commitments from Student Programs and Services were presented at the Student Services Council meeting in order to create a comprehensive collaborative model that ensures that students complete their plans towards returning to Home District.

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.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures for any action/service under Goal 4.

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

While the AMO was met, a *revision of the annual measurable outcome will provide clarity around the applicability of the goal to focus on students who are 8<sup>th</sup> grade- non-severely credit deficient 11<sup>th</sup> grade students.*

# Goal 5

**Alameda County Foster Youth will receive additional supports needed for students to complete their educational plans.**

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- 20% increase in Alameda County districts supported to adopt partial credit policies
- 2% increase of foster youth receiving case management will maintain 80% attendance rate
- 3% increase of eligible 12<sup>th</sup> grade foster youth will earn a diploma or GED
- 5% increase in adult support for youth directly served through FYSP
- 2% increase in placement assistance for foster youth leaving detention centers

### ACTUAL

	2016 Baseline	Year 1: 2017 Target	Year 1: 2017 Actual	Met/Not Met
% of Alameda County Districts will be supported to adopt partial credit policies in the next three years	40%	60%	60%	Met
% of foster youth receiving education case management will achieve 80% average attendance	60%	62%	TBD	TBD
% of eligible foster youth in the 12 <sup>th</sup> grade receiving education case management will earn diploma or GED	65%	68%	TBD	TBD
% foster youth directly served through FYSCP will have a supportive adult	60%	65%	91 %	Met
% of foster youth leaving detention will receive placement assistance	70%	72%	70 %	Not Met

Action

1

Actions/Services

**PLANNED**

5-1. Support foster youth district liaisons and schools by providing technical assistance and trainings on partial credit policies, best practices, foster youth education laws, foster youth identification using CALPADS reports, school of origin provisions, education rights holder information, and trauma informed classroom strategies.

Coordinate services with child welfare, juvenile probation and other relevant agency partners including post-secondary programs. Provide 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 for court reports. Work with county agencies to minimize school placement changes. (County-Wide)

**ACTUAL**

All foster youth district liaisons have a copy of the Partial Credit Model Policy as well as a Foster Youth Education Toolkit produced by Alliance for Children’s Rights, which includes forms to use when determining partial credits. Trainings were provided to child welfare workers, school counselors and principals, foster youth district liaisons, and foster care providers. School of origin and foster care placement notifications continued to be processed electronically. FYSCP staff helped school site staff identify foster youth through CALPADS and Foster Focus.

Capacity building was accomplished by disseminating foster youth toolkits to various schools and providers.

Expenditures

**BUDGETED**

**Foster Youth Countywide**

Classified Salaries:  
\$176,540

**ESTIMATED ACTUAL**

**Foster Youth Countywide**

**\$225,954**

Action

2

Actions/Services

**PLANNED**

5-2. Establish policy and data infrastructure necessary to support and monitor the educational success of foster youth. Maintain a system for the efficient expeditious transfer of health and education records. Foster Youth Services Coordinating Program will assist in identifying foster youth by utilizing data from Alameda County’s Department of Children and Family Services database (CWS/CMS), CALPADS, and Aeries Dashboard. FYSCP will track case management activities and educational outcomes in Foster Focus database. FYSCP will support districts in analyzing

**ACTUAL**

FYSCP expanded its data structure by utilizing Foster Focus database, CALPADS, and AERIES. Statewide and local graduation rates and special education status are maintained in CALPADS. CALPADS foster youth enrollment report (5.7) is uploaded weekly to Foster Focus. Foster Focus receives daily child welfare uploads. Both databases are utilized for tracking education records, academic progress, and graduation rates. AERIES is used for tracking foster youth in our ACOE schools. In addition to ACOE having access to Foster Focus, Oakland USD and Fremont USD are also users of

outcome data and prioritize students accordingly. (County-Wide)	Foster Focus.
---	---------------

Expenditures

**BUDGETED**  
**Foster Youth Countywide**  
 Classified Salaries:  
 \$173,189

**Foster Youth Countywide**  
 Services & Other Operating Expenditures:  
 \$9,240

**ESTIMATED ACTUAL**  
 Classified Salaries:  
**\$144,414**

Services & Other Operating Expenditures:  
**\$9,240**

Action

**3**

Actions/Services

**PLANNED**

5-3. Provide educational mentoring/case management to foster youth identified by Child Welfare as potentially at high risk for not completing high school. Outcome data from district SISs will further reveal the needs of youth and better inform referrals for services. (County-Wide)

**ACTUAL**

At this point in time, three of our five education mentors have provided direct case management services to 80 foster youth. Graduation outcomes and attendance rates will be available in June 2017.

Expenditures

**BUDGETED**  
**Foster Youth Countywide**  
 Classified Salaries:  
 \$66,721

**Foster Youth Mentor**  
 Classified Salaries:  
 \$187,293

**Suppl'l/Concentration**  
 Classified Salaries:  
 \$30,328

**ESTIMATED ACTUAL**  
 Classified Salaries:  
**\$66,721**

Classified Salaries:  
**\$144,414**

Classified Salaries:  
**\$30,328**

Action

**4**

Actions/Services

**PLANNED**

5-4. FYSCP will help foster youth identify and/or develop a

**ACTUAL**

All five of the education mentors have assisted in identifying a meaningful adult for youth that are case managed by FYSCP. 91 % of those directly

relationship with a meaningful adult who will provide long term social-emotional support which will increase the chances of successful transitions with school and/or independent living. (County-Wide)

served have a significant adult.

Expenditures

**BUDGETED**  
**Title ID:**  
 Classified Salaries: \$92,139

**Foster Youth Countywide**  
 Classified Salaries:  
 \$43,310

**ESTIMATED ACTUAL**  
**Title ID:**  
**\$92,139**

Classified Salaries:  
**\$ 43,310**

Action

# 5

Actions/Services

**PLANNED**

5-5.Screen every student who enters juvenile detention facility for foster youth status. Assist foster youth with school reentry and/or provide local resources including educational options. (County-Wide)

**ACTUAL**

Foster youth are identified in ACOE’s Orientation and Assessment classroom located at Butler Academic Center. For those foster youth released to the Transition Center, an ACOE contracted staff member assists with school reentry in consultation with FYSCP.

Expenditures

**BUDGETED**  
**Title 1 D**  
 Classified Salaries:  
 \$43,310  
 \$110,000

**ESTIMATED ACTUAL**  
**Title 1 D**  
**\$ 43,310**  
**\$143,733**

**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

**Goal 5: Alameda County Foster Youth will receive additional supports needed for students to complete their educational plans.**

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

Services are aligned to meet our stated goals. Thus far, we have seen continued success with the utilization of multiple databases, targeted case management (education mentoring), and trainings provided to child welfare workers, community partners, and providers.

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

FYSCP's education case management (mentoring) continues to have a significant impact on foster youth graduation and attendance rates.  
Our increased use of multiple education databases has resulted in a more effective use of data in terms of targeting specific services for foster youth.  
The dissemination of toolkits and technical assistance provided by staff has allowed school personnel to increase its expertise in foster youth education rights and local resources.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

FYSCP budget was decreased by \$89,000. The preceding deficit is projected to impact the program in the coming year.

**Action/Service 5-1**

Foster Youth Countywide

Classified Salaries: Budgeted: \$176,540 Actual: \$224,954  
Actual staffing cost exceeded projected budget.

**Action/Service 5-2**

Foster Youth Countywide

Classified Salaries: Budgeted: \$173,189 Actual: \$144,414  
Projected budget exceeded actual staffing cost.

**Action/Service 5-3**

Foster Youth Mentor

Classified Salaries: Budgeted: \$187,293 Actual: \$144,414  
Projected budget exceeded actual staffing cost.

**Action/Service 5-3**

Title 1 D Classified Salaries: Budgeted: \$110,000 Actual: \$143,733  
Projected budget exceeded actual staffing cost.

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.

The foster youth at Butler Academic Center that are waiting for placements (mostly out of state), are no longer directly served by FYSCP as we move towards building staff capacity to become knowledgeable about resources that are available to foster youth. Transcripts for probation foster youth are requested by SPAS rather than FYSCP. Related, FYSCP and SPAS record data specialist will develop a protocol for assisting those youth returning from placement to Alameda County.

In addition to ongoing services and support offered for foster youth, FYSCP will need to develop an information sharing agreement, renew its MOU with child welfare, and ensure transportation of foster youth to school of origin per ESSA.

# 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?

LCAP Engagement process in 2016-17 included a combination of district-wide, school, and small group meetings and sessions complemented by tools and materials to facilitate participation, share information, and gather feedback. A total of **11** engagement events were held to review and gather feedback on student achievement data, program information, and the implementation of LCAP strategies, actions, and investments and **4** additional are planned. **1.)**The September 14, 2016 Community Schools School Site Council meeting provided attendees an opportunities to understand the functions of School Site Council and encouraged community participation by allowing for a collaborated effort on the design and implementation of our community engagement process with members of Community Based Organizations, staff, and students. **2.)** The October 12, 2016 meeting reviewed our Title 1 funding and provided an opportunity to review the district's expenditure plan, and allowed for questions and input from the community. **3.)** The Court School Site Council meeting on November 3, 2016 allowed for a discussion of CELDT data from the Fall 2016 administration and a review of selected curriculum used to address the needs of English Learners as well as a review of the court schools site plans (SPSA). **4.)** December 14, 2016 School Site Council Meeting provided a review of the 2016-17 LCAP Goals. The February 15, 2017 School Site Council meeting discussed the current site attendance rates, the allocation of attendance incentives and an input session for participants to suggest possible use of funding to improve the current rates. **Upcoming Engagement Events 5-6.)** The School Site Council meetings for April (Community 12<sup>th</sup> and Court 27<sup>th</sup>) will be an opportunity for the community to review the data outcomes for our measureable indicators and provide possible suggestions for the 2018-2021 LCAP actions/services to address gaps and needs our data indicates are needed. The LCAP Survey will be posted at the ACOE website to garner input from the community which will inform the crafting of the upcoming year's LCAP. *We plan to schedule two evening LCAP meetings (April and May) in order to attract more parent attendees; those dates are still being determined.*

In addition to district-wide meetings, **7-11.)** 4 small group engagements were held to review LCAP indicator goals/progress for staff and administrators. Those small group engagements included 4 workshops on how to read school and district data state and local assessment data, 4 leadership meetings to craft site level attendance plans followed by site level team's data review and plan input for performance improvement. The site leaders held **12-13.)** 2 (1 site and 1 ACOE) sessions to provide input on the actions and services for the creation of the LCAP Annual Update. **Upcoming Engagement Events 14-15.)** Student Programs and Services plans to hold CSEA and ACTA LCAP engagements, as those dates are currently to be determined.



## IMPACT ON LCAP AND ANNUAL UPDATE

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

Student Programs and Services elected to hold this year's engagements around LCAP during the school day as our experience in the 2015-16 school year, yielded better family and community participation at Court sites that were already employing the practice. The implementation of several new actions and services described and partially funded by the Supplemental and Concentration portion of the Local Control Funding Formula were of high interest. Both staff and students appreciated these areas; attendance rates and their relationship to site interventions/incentives, state/local testing and implication for post-secondary life, and the academic support for English learner students. The demands of the current engagement time and parent availability and student representatives must also be addressed.

# 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

**ACOE students will receive value-added teaching and learning optimized for the unique needs of each program's population. ACOE will ensure the Pupil Outcomes of skill development, credit recovery, high school graduation, achievement on state/local assessments, and preparation for life after high school by providing an instructional program optimized for the needs of each site's unique student population.**

#### State and/or Local Priorities Addressed by this goal:

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

#### Identified Need

Most ACOE students have not been successful in traditional schools and need effective and individualized instructional programs. Additionally, most have one or more significant barriers to schooling, including parenting, drug dependency, criminal involvement, gang involvement, and histories of abuse, neglect, or trauma, each of which requires its own interventions and supports, and each of which may require the use of different alternative practices which must be customized to the needs of particular school and to the individual students.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Assessment Results for English Language Arts – % Meeting Standards	6%	8%	9%	10%
CAASPP Assessment Results for Mathematics – % Meeting Standards	2%	3%	5%	6%
% of students taking at least one UC/CSU	0	15%	20%	25%

required course				
% of Students enrolled a min. of 2 semesters meeting 1 year progress toward English Proficiency	35%	50%	55%	60%
English Learner Reclassification Rate for students enrolled a min. of 2 semesters meeting proficiency growth of 1 year	7%	10%	12%	15%
% of Pupils enrolled for 85% of the quarter, will earn 13 credits or more	51.85%	55%	60%	65%
% of students who were administered both a pre and post local assessment in Reading and Math	<i>*new</i>	85%	90%	95%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1-1. Implement a Response to Intervention program to assist students who are having academic difficulties in the classroom. Create an ILP for each long-term student that identifies needs in coursework, academic intervention, and targeted supports. Offer a menu of credit recovery options at all sites. Provide academic intervention software and materials to support ILPs. (LEA-Wide)	1-1. Implement a Response to Intervention program to assist students who are having academic difficulties in the classroom. Create an ILP for each long-term student that identifies needs in coursework, academic intervention, and targeted supports. Offer a menu of credit recovery options at all sites. Provide academic intervention software and materials to support ILPs. (LEA-Wide)	1-1. Implement a Response to Intervention program to assist students who are having academic difficulties in the classroom. Create an ILP for each long-term student that identifies needs in coursework, academic intervention, and targeted supports. Offer a menu of credit recovery options at all sites. Provide academic intervention software and materials to support ILPs. (LEA-Wide)

BUDGETED EXPENDITURES

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	71,195	Amount	71,195	Amount	71,195
Source	Title I Part A (3010)	Source	Title I Part A (3010)	Source	Title I Part A (3010)
Budget Reference	5800 (Services & Other Opr Exp)	Budget Reference	5800 (Services & Other Opr Exp)	Budget Reference	5800 (Services & Other Opr Exp)

**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 2**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1-2. Assess baseline skills and student learning using both state assessments and local assessments in reading and math to measure progress every 90 days for long term students, with an overall site participation rate of 80%. Provide training to staff on use of student data.	1-2. Assess baseline skills and student learning using both state assessments and local assessments in reading and math to measure progress every 90 days for long term students, with an overall site participation rate of 85%. Provide training to staff on use of student data.	1-2. Assess baseline skills and student learning using both state assessments and local assessments in reading and math to measure progress every 90 days for long term students, with an overall site participation rate of 90%. Provide training to staff on use of student data.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> 7,000 / 127,861	<b>Amount</b> 7,000 / 127,861	<b>Amount</b> 7,000 / 127,861
<b>Source</b> Title I Part A (3010) Title I Part D(3025)	<b>Source</b> Title I Part A (3010) Title I Part D(3025)	<b>Source</b> Title I Part A (3010) Title I Part D(3025)
<b>Budget Reference</b> 5800 (Services & Other Opr Exp)	<b>Budget Reference</b> 5800 (Services & Other Opr Exp)	<b>Budget Reference</b> 5800 (Services & Other Opr Exp)

2110 (Classified Instr Aide)

2110 (Classified Instr Aide)

2110 (Classified Instr Aide)

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 **3**

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1-3. Provide language development activities to English Language Learner (ELL) students, including Redesignated English Learners (RFEP). Provide support staff to help target instruction, assess, and monitor ELLs and RFEPs.	1-3. Provide language development activities to English Language Learner (ELL) students, including Redesignated English Learners (RFEP). Provide support staff to help target instruction, assess, and monitor ELLs and RFEPs.	1-3. Provide language development activities to English Language Learner (ELL) students, including Redesignated English Learners (RFEP). Provide support staff to help target instruction, assess, and monitor ELLs and RFEPs.



BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	74,479 / 54,850	Amount	74,479 / 54,850	Amount	74,479 / 54,850
Source	S/C (0613/4)& Title I (3010)	Source	S/C (0613/4)& Title I (3010)	Source	S/C (0613/4)& Title I (3010)
Budget Reference	1110(Cert Teachers Salaries) 2110(Classified IA Salaries)	Budget Reference	1110(Cert Teachers Salaries) 2110(Classified IA Salaries)	Budget Reference	1110(Cert Teachers Salaries) 2110(Classified IA Salaries)

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 **4**

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1-4. Provide targeted literacy staff to support ELD, reading intervention, and academic vocabulary strategies in all programs, including curriculum material, teacher PD, follow up coaching, and support from ELD coach and paraprofessional. Ensure that all students reading below designated benchmark are participating in appropriate intervention program. Serve as state Assessment Coordinator and aligns LEA wide PD based on student data. Prepare data reports for site and staff review for targeted interventions.	1-4. Provide targeted literacy staff to support ELD, reading intervention, and academic vocabulary strategies in all programs, including curriculum material, teacher PD, follow up coaching, and support from ELD coach and paraprofessional. Ensure that all students reading below designated benchmark are participating in appropriate intervention program. Serve as state Assessment Coordinator and aligns LEA wide PD based on student data. Prepare data reports for site and staff review for targeted interventions.	1-4. Provide targeted literacy staff to support ELD, Reading Intervention, and academic vocabulary strategies in all programs, including curriculum material, teacher PD, follow up coaching, and support from ELD Coach and paraprofessional. Ensure that all students reading below designated benchmark are participating in appropriate intervention program. Serve as state EL Assessment Coordinator and aligns LEA wide PD based on student data. Prepare data reports for site and staff review for targeted interventions.

BUDGETED EXPENDITURES

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	59,314 /73,180	Amount	59,314 /73,180	Amount	59,314 /73,180
Source	Title I (3010) / Title I Part D (3025)	Source	Title I (3010) / Title I Part D (3025)	Source	Title I (3010) / Title I Part D (3025)
Budget Reference	1110 (Cert Teacher Sal) Title I Part D – 1310 (Cert Admin Sal)	Budget Reference	1110 (Cert Teacher Sal) Title I Part D – 1310 (Cert Admin Sal)	Budget Reference	1110 (Cert Teacher Sal) Title I Part D – 1310 (Cert Admin Sal)

**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 5**

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

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

Location(s)  All schools  Specific Schools:  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: Specific Schools: Bridge, HCS, Pregnant and Parenting Program  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1-5. After School: Provide an extended day program, which includes academics, enrichment, family engagement, and job readiness programs. (Bridge, HCS, Pregnant and Parenting Program)	1-5. After School: Provide an extended day program, which includes academics, enrichment, family engagement, and job readiness programs. (Bridge, HCS, Pregnant and Parenting Program)	1-5. After School: Provide an extended day program, which includes academics, enrichment, family engagement, and job readiness programs. (Bridge, HCS, Pregnant and Parenting Program)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	254,195/ 167,627	Amount	254,195/ 167,627	Amount	254,195/ 167,627
Source	4124 (After School Learn) 9606 (Oakland Unite)	Source	4124 (After School Learn) 9606 (Oakland Unite)	Source	4124 (After School Learn) 9606 (Oakland Unite)
Budget Reference	5800 (Serv & Other Oper Cost)	Budget Reference	5800 (Serv & Other Oper Cost)	Budget Reference	5800 (Serv & Other Oper Cost)

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 **6**

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"/> [Specific Student Group(s)] _____
<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 checked="" 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: Community	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1-6. Provide summer school for expanded learning time for community schools predominately serving unduplicated students. (Community)	1-6. Provide summer school for expanded learning time for community schools predominately serving unduplicated students. (Community)	1-6. Provide summer school for expanded learning time for community schools predominately serving unduplicated students. (Community)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	217,673 / 59,681	Amount	217,673 / 59,681	Amount	217,673 / 59,681
Source	0614 – Supplemental&Concentration	Source	0614 – Supplemental&Concentration	Source	0614 – Supplemental&Concentration
Budget Reference	1140 (Cert. Teacher Summer School) 2140 (Classified IA Summer School)	Budget Reference	1140 (Cert. Teacher Summer School) 2140 (Classified IA Summer School)	Budget Reference	1140 (Cert. Teacher Summer School) 2140 (Classified IA Summer School)

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 **7**

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"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific: Schools: Court	<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 checked="" 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: Court	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1-7.Contract with outside community partners to supplement the mandated instructional program with Arts Intersession for court school students 3 weeks per year, entirely serving unduplicated students. (Court)	1-7.Contract with outside community partners to supplement the mandated instructional program with Arts Intersession for court school students 3 weeks per year, entirely serving unduplicated students. (Court)	1-7.Contract with outside community partners to supplement the mandated instructional program with Arts Intersession for court school students 3 weeks per year, entirely serving unduplicated students. (Court)



BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	25,000	Amount	25,000	Amount	25,000
Source	0613 – S/C	Source	0613 – S/C	Source	0613 – S/C
Budget Reference	5800 (Services & Other Operating Cost)	Budget Reference	5800 (Services & Other Operating Cost)	Budget Reference	5800 (Services & Other Operating Cost)

# 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

**ACOE will support Student and Family Engagement by providing wrap-around supports that develop school connectedness and eliminate barriers to school success.**

#### State and/or Local Priorities Addressed by this goal:

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

#### Identified Need

Most ACOE students have significant histories of school disengagement and failure including truancy, suspension, and expulsion. 100% of students are either expelled, under the supervision of probation, or under the supervision of social services. Many youth and families arrive at ACOE schools in crisis and in need of additional supports in order to be successful in school including counseling and other wrap around services. Alameda County is seeing a significant reduction in the number of students detained, length of detention, and number of students expelled. The result is a detained and expelled population that has an even higher concentration of needs, and even faster transitions between schools and programs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The number of parents/guardians participating in LCAP Parent/Guardian Engagement Committee	7	10	12	15
The number of engagement events sponsored for parents/guardians	24	25	25	25
The percentage of parents/guardians who participate in the IEP process	100%	100%	100%	100%
ACOE Community School Overall Attendance Rate at P1	75.97%	77%	80%	80%
ACOE Court School Overall Attendance Rate at P1	95.9%	97%	98%	99%
Hayward Community School Attendance Rate at P1	79.27%	80%	80%	80%
Bridge Academy School Attendance Rate at P1	64%	70%	72%	75%
Cal-Safe Attendance Rate at P1	82.68%	85%	85%	85%
Quest Indep. Study ADA Rate at P1	60.62%	70%	72%	75%
Thunder Road Attendance Rate at P1	100%	100%	100%	100%
Chronic Absenteeism Rate	18.15%	15%	15%	15%
Middle School Drop Out Rate	NA	NA	NA	NA

High School Drop Out Rate	NA	NA	NA	NA
High School Graduation Rate for 12 <sup>th</sup> graders students with 60 or less credits needed	13.77%	31%	33%	35%
Suspension Rates	5.96%	3%	2%	2%
Expulsion Rates	0	0	0	0
Truancy Rate	15.42%	13%	12%	10%

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input checked="" type="checkbox"/> Specific Schools: Bridge, HCS, Pregnant and Parenting Program, Quest	<input type="checkbox"/> Specific Grade

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>2-1. Maintain and extend the academic improvement focus of the Response to Intervention (Rtl) program through the creation of site based collaboration teams. These teams will analyze data to assist students who are having difficulties accessing instruction for reasons of attendance, chronic absences, behavior, or health, including regularly screening all students progress and connecting them to services and supports.</p> <p>Provide mental and physical health services to students at or near the school to support their socio- emotional well-being and address behavioral issues that prevent them from being successful. (Bridge, HCS, Pregnant and</p>	<p>2-1. Maintain and extend the academic improvement focus of the Response to Intervention (Rtl) program through the creation of site based collaboration teams. These teams will analyze data to assist students who are having difficulties accessing instruction for reasons of attendance, chronic absences, behavior, or health, including regularly screening all students progress and connecting them to services and supports.</p> <p>Provide mental and physical health services to students at or near the school to support their socio- emotional well-being and address behavioral issues that prevent them from being successful. (Bridge, HCS, Pregnant and</p>	<p>2-1. Maintain and extend the academic improvement focus of the Response to Intervention (Rtl) program through the creation of site based collaboration teams. These teams will analyze data to assist students who are having difficulties accessing instruction for reasons of attendance, chronic absences, behavior, or health, including regularly screening all students progress and connecting them to services and supports.</p> <p>Provide mental and physical health services to students at or near the school to support their socio- emotional well-being and address behavioral issues that prevent them from being successful. (Bridge, HCS, Pregnant and</p>

Parenting Program, Quest)

Parenting Program, Quest)

Parenting Program, Quest)

**BUDGETED EXPENDITURES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
73,831/146,617/8,500	73,831/146,617/8,500	73,831/146,617/8,500
<b>Source</b>	<b>Source</b>	<b>Source</b>
0614(S&C Community Schools) 3025( Title I Part D) 3327(Special Ed IDEA) 6512(Special Ed mental health)	0614(S&C Community Schools) 3025( Title I Part D) 3327(Special Ed IDEA) 6512(Special Ed mental health)	0614(S&C Community Schools) 3025( Title I Part D) 3327(Special Ed IDEA) 6512(Special Ed mental health)
<b>Budget Reference</b>	<b>Budget Reference</b>	<b>Budget Reference</b>
1210(Cert Pupil Supp Sal) 2910(Other Class Sal) 5800(Services & Other operating cost)	1210(Cert Pupil Supp Sal) 2910(Other Class Sal) 5800(Services & Other operating cost)	1210(Cert Pupil Supp Sal) 2910(Other Class Sal) 5800(Services & Other operating cost)

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 **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Bridge, HCS, Pregnant and Parenting Program, Quest	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2-2. Transportation: Provide bus and BART passes to all students so they will not have trouble getting to school.	2-2. Transportation: Provide bus and BART passes to all students so they will not have trouble getting to school.	2-2. Transportation: Provide bus and BART passes to all students so they will not have trouble getting to school.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2,000	Amount	2,000	Amount	2,000
Source	0614 (S&C Community Schools)	Source	0614 (S&C Community Schools)	Source	0614 (S&C Community Schools)
Budget Reference	4300 (Materials & Supplies)	Budget Reference	4300 (Materials & Supplies)	Budget Reference	4300 (Materials & Supplies)



**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 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: Pregnant and Parenting Program  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2-3. Provide comprehensive childcare services to pregnant and parenting teens, including a dedicated childcare room, a fully certified Early Head Start program and an additional paraprofessional to assist teen parents in engaging in instruction. (Pregnant and Parenting Program)	2-3. Provide comprehensive childcare services to pregnant and parenting teens, including a dedicated childcare room, a fully certified Early Head Start program and an additional paraprofessional to assist teen parents in engaging in instruction. (Pregnant and Parenting Program)	2-3. Provide comprehensive childcare services to pregnant and parenting teens, including a dedicated childcare room, a fully certified Early Head Start program and an additional paraprofessional to assist teen parents in engaging in instruction. (Pregnant and Parenting Program)

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount 70,164	Amount 70,164	Amount 70,164
Source 0614 – (S&C Community Schools)	Source 0614 – (S&C Community Schools)	Source 0614 – (S&C Community Schools)

Budget  
Reference

2110 (Classified Intstr Aide)

Budget  
Reference

2110 (Classified Intstr Aide)

Budget  
Reference

2110 (Classified Intstr Aide)

**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 4**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2-4. Provide College and Career Pathways Coordinator to develop infrastructure for college and career pathways and assist long term students in making and actualizing plans for life after high school, as well as services for school and pathway placement through Transition Center. Assist staff in obtaining CTE credentials needed to provide instruction and give students viable credit for courses taken. (LEA-Wide)	2-4. Provide College and Career Pathways Coordinator to develop infrastructure for college and career pathways and assist long term students in making and actualizing plans for life after high school, as well as services for school and pathway placement through Transition Center. Assist staff in obtaining CTE credentials needed to provide instruction and give students viable credit for courses taken. (LEA-Wide)	2-4. Provide College and Career Pathways Coordinator to develop infrastructure for college and career pathways and assist long term students in making and actualizing plans for life after high school, as well as services for school and pathway placement through Transition Center. Assist staff in obtaining CTE credentials needed to provide instruction and give students viable credit for courses taken. (LEA-Wide)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	152,163/90,000	Amount	152,163/90,000	Amount	152,163/90,000
Source	6382 (CPT2)/3025 (Title I Part D)	Source	6382 (CPT2)/3025 (Title I Part D)	Source	6382 (CPT2)/3025 (Title I Part D)
Budget Reference	1310(Cert Admin Sal) 5800 (Servives & Other Opr Cost - Title 1D 16-17 carryover)	Budget Reference	1310(Cert Admin Sal) 5800 (Servives & Other Opr Cost - Title 1D 16-17 carryover)	Budget Reference	1310(Cert Admin Sal) 5800 (Servives & Other Opr Cost - Title 1D 16-17 carryover)

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 **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2-5. All sites will develop a family engagement plan, focused on engaging the families of unduplicated and high-need students. At a minimum, plans will collect data on existing family engagement activities, utilize an annual family and student survey to assess and improve school connectedness, satisfaction, and develop at least one parent/guardian involvement event specifically designed to engage parents/guardians of unduplicated students, including but not limited to: parent/guardian-teacher conferences, after school nights, awards celebrations, and family organizations. (LEA-Wide)	2-5. All sites will develop a family engagement plan, focused on engaging the families of unduplicated and high-need students. At a minimum, plans will collect data on existing family engagement activities, utilize an annual family and student survey to assess and improve school connectedness, satisfaction, and develop at least one parent/guardian involvement event specifically designed to engage parents/guardians of unduplicated students, including but not limited to: parent/guardian-teacher conferences, after school nights, awards celebrations, and family organizations. (LEA-Wide)	2-5. All sites will develop a family engagement plan, focused on engaging the families of unduplicated and high-need students. At a minimum, plans will collect data on existing family engagement activities, utilize an annual family and student survey to assess and improve school connectedness, satisfaction, and develop at least one parent/guardian involvement event specifically designed to engage parents/guardians of unduplicated students, including but not limited to: parent/guardian-teacher conferences, after school nights, awards celebrations, and family organizations. (LEA-Wide)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,633	Amount	5,633	Amount	5,633
Source	3010 – (Title I Part A) Res 84	Source	3010 – (Title I Part A) Res 84	Source	3010 – (Title I Part A) Res 84
Budget Reference	5800 (Services & Othr Oper Cost)	Budget Reference	5800 (Services & Othr Oper Cost)	Budget Reference	5800 (Services & Othr Oper Cost)

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 **6**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2-6. Principals and sites will review SPaS Monthly engagement report which includes ADA and bring data to site meetings to develop student intervention plans. These plans will focus on attendance improvement using a tiered attendance plan with clear site level interventions and incentives.	2-6. Principals and sites will review SPaS Monthly engagement report which includes ADA and bring data to site meetings to develop student intervention plans. These plans will focus on attendance improvement using a tiered attendance plan with clear site level interventions and incentives.	2-6. Principals and sites will review SPaS Monthly engagement report which includes ADA and bring data to site meetings to develop student intervention plans. These plans will focus on attendance improvement using a tiered attendance plan with clear site level interventions and incentives.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10,000	Amount	10,000	Amount	10,000
Source	0612 (S/C Court Schools)	Source	0612 (S/C Court Schools)	Source	0612 (S/C Court Schools)
Budget Reference	5800 (Services & Other Opr Cost)	Budget Reference	5800 (Services & Other Opr Cost)	Budget Reference	5800 (Services & Other Opr Cost)



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

ACOE Schools will leverage their resources through efficient and effective teaching, administration, and support services. ACOE Schools will provide the conditions of learning for all students to complete high school graduation requirements, including access to qualified teachers, enrollment in all required areas of study, standards aligned courses, instructional materials, and facilities in good repair while maintaining our additional commitment to providing a high staff to student ratio and programs located in the communities of highest need.

#### State and/or Local Priorities Addressed by this goal:

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

#### Identified Need

Students enrolled in ACOE Schools are at high risk of not graduating and need specialized supports and courses to help them be successful in completing high school and advancing toward college and career. In spite of their small size – averaging 30 students per site - ACOE schools must provide a full spectrum of high school courses taught by qualified teachers and a wide variety of electives to support academic, personal, and pro-social growth.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of teachers who are appropriately credentialed for subjects taught	100%	100%	100%	100%
% of students with appropriate instructional materials	100%	100%	100%	100%
% of facilities rated as "Good" on annual facilities audit	100%	100%	100%	100%

% of teachers trained on Common Core State Standards	100%	100%	100%	100%
% of teachers implementing new English Language Arts with embedded ELD curriculum	38%	38%	38%	38%
% of students participating in Career Education courses or programs	7.2%	25%	30%	35%
Number of CTE courses offered to students	1	2	3	5
Number of students enrolled in CTE courses, including minimum 20% SpEd identified	27	40	50	60

**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"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans: _____

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input 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: Bridge, Butler, Pregnant and Parenting Program, HCS Quest, Sweeny, ThunderRd	<input type="checkbox"/> Specific Grade spans: _____

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>3-1. Provide a reduced student to teacher ratio of no more than 16:1 in all Court schools and no more than 17:1 at Thunder Road, Bridge, and Hayward Community Schools. (Reduced by approximately 50% from state average for high school classes)</p> <p>Maintain a 28:1 student to teacher ratio at our Pregnant and Parenting Program and a maximum 30:1 at Quest Independent Study Program.</p> <p>Implement LEA-wide system of academic advising including the creation and monitoring of ILPs. The ILP</p>	<p>3-1. Provide a reduced student to teacher ratio of no more than 16:1 in all Court schools and no more than 17:1 at Thunder Road, Bridge, and Hayward Community Schools. (Reduced by approximately 50% from state average for high school classes)</p> <p>Maintain a 28:1 student to teacher ratio Pregnant and Parenting Program and a maximum 30:1 at Quest Independent Study Program.</p> <p>Implement LEA-wide system of academic advising including the creation and monitoring of ILPs. The ILP</p>	<p>3-1. Provide a reduced student to teacher ratio of no more than 16:1 in all Court schools and no more than 17:1 at Thunder Road, Bridge, and Hayward Community Schools. (Reduced by approximately 50% from state average for high school classes)</p> <p>Maintain a 28:1 student to teacher ratio Pregnant and Parenting Program and a maximum 30:1 at Quest Independent Study Program.</p> <p>Implement LEA-wide system of academic advising including the creation and monitoring of ILPs. The ILP</p>

process will include staff access to student assessment and transcript data, teacher training on reading transcripts, developing ILPs, and designated advising time in each teacher's schedule.

process will include staff access to student assessment and transcript data, teacher training on reading transcripts, developing ILPs, and designated advising time in each teacher's schedule.

process will include staff access to student assessment and transcript data, teacher training on reading transcripts , developing ILPs, and designated advising time in each teacher's schedule.

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	285,263	Amount	285,263	Amount	285,263
Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)	Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)	Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)
Budget Reference	1110 (Certificated Teacher Sal)	Budget Reference	1110 (Certificated Teacher Sal)	Budget Reference	1110 (Certificated Teacher Sal)

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 **2**

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"/> [Specific Student Group(s)] _____
<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 checked="" 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: Bridge, HCS, Pregnant and Parenting Program, Quest	
	<input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3-2.Provide campus-wide paraprofessionals to support a safe, orderly, and personalized learning environment that facilitates student access to instruction at school sites that serve predominately unduplicated students. (Bridge, HCS, Pregnant and Parenting Program, Quest)	3-2.Provide campus-wide paraprofessionals to support a safe, orderly, and personalized learning environment that facilitates student access to instruction at school sites that serve predominately unduplicated students. (Bridge, HCS, Pregnant and Parenting Program, Quest)	3-2.Provide campus-wide paraprofessionals to support a safe, orderly, and personalized learning environment that facilitates student access to instruction at school sites that serve predominately unduplicated students. (Bridge, HCS, Pregnant and Parenting Program, Quest)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	301,662	Amount	301,662	Amount	301,662
Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)	Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)	Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)
Budget Reference	2110 (Classified IA Salary)	Budget Reference	2110 (Classified IA Salary)	Budget Reference	2110 (Classified IA Salary)

**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 3**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3-3. Staff an Orientation and Assessment center for students arriving in juvenile detention to assess their current levels, track down records, and support transition to detention-based education. (Butler)	3-3. Staff an Orientation and Assessment center for students arriving in juvenile detention to assess their current levels, track down records, and support transition to detention-based education. (Butler)	3-3. Staff an Orientation and Assessment center for students arriving in juvenile detention to assess their current levels, track down records, and support transition to detention-based education. (Butler)

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: 121,763	Amount: 121,763	Amount: 121,763
Source: 3025 (Title I Part D)	Source: 3025 (Title I Part D)	Source: 3025 (Title I Part D)
Budget Reference: 2110 (Classified IA Salary)	Budget Reference: 2110 (Classified IA Salary)	Budget Reference: 2110 (Classified IA Salary)

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 **4**

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"/> [Specific Student Group(s)] _____
<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 checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income	<input type="checkbox"/> Other Subgroups
<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: Butler	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3-4. Provide classroom-based paraprofessionals to provide additional individual tutoring to improve English, math skills, and individualize and differentiate instruction in court school. (Butler)	3-4. Provide classroom-based paraprofessionals to provide additional individual tutoring to improve English, math skills, and individualize and differentiate instruction in court school. (Butler)	3-4. Provide classroom-based Paraprofessionals to provide additional individual tutoring to improve English, math skills, and to individualize and differentiate instruction in court school. (Butler)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> 232,378 / 111,264	<b>Amount</b> 232,378 / 111,264	<b>Amount</b> 232,378 / 111,264
<b>Source</b> 0613 (S/C Court Sch) 3010 (Title I Part A)	<b>Source</b> 0613 (S/C Court Sch) 3010 (Title I Part A)	<b>Source</b> 0613 (S/C Court Sch) 3010 (Title I Part A)
<b>Budget</b> 2XXX (Classified Salaries)	<b>Budget</b> 2XXX (Classified Salaries)	<b>Budget</b> 2XXX (Classified Salaries)



Reference

Reference

Reference

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 **5**

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3-5. Fund supplemental materials to meet individual student needs at an approximate rate of \$150/ADA. (LEA-Wide)	3-5. Fund supplemental materials to meet individual student needs at an approximate rate of \$150/ADA. (LEA-Wide)	3-5. Fund supplemental materials to meet individual student needs at an approximate rate of \$150/ADA. (LEA-Wide)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	33,920	33,920	33,920
Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)	0613 (S&C Court Sch) 0614 (S&C Community Sch)	0613 (S&C Court Sch) 0614 (S&C Community Sch)
Budget	4300 (Material & Supp)	4300 (Material & Supp)	4300 (Material & Supp)

Reference

5800 (Services & Other Opr Cost)

Reference

5800 (Services & Other Opr Cost)

Reference

5800 (Services & Other Opr Cost)

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 **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3-6. Fund ongoing teacher development including 2 LEA-Wide staff development days per year and 1 site level staff development day. LEA wide staff development is designed by PD committee to accomplish LCAP Goals. Partner with ACOE CORE division to provide monthly professional learning aligned to CCSS across content areas.  Formation of cross-site teacher focus groups to review and adopt common core aligned textbooks and supplemental materials. (LEA-Wide)	3-6. Fund ongoing teacher development including 2 LEA-Wide staff development days per year and 1 site level staff development day. LEA wide staff development is designed by PD committee to accomplish LCAP Goals. Partner with ACOE CORE division to provide monthly professional learning aligned to CCSS across content areas.  Formation of cross-site teacher focus groups to review and adopt common core aligned textbooks and supplemental materials. (LEA-Wide)	3-6. Fund ongoing teacher development including 2 LEA-Wide staff development days per year and 1 site level staff development day. LEA wide staff development is designed by PD committee to accomplish LCAP Goals. Partner with ACOE CORE division to provide monthly professional learning aligned to CCSS across content areas.  Formation of cross-site teacher focus groups to review and adopt common core aligned textbooks and supplemental materials. (LEA-Wide)

BUDGETED EXPENDITURES

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	11,526 / 30,000	Amount	11,526 / 30,000	Amount	11,526 / 30,000
Source	4035 (Title II) / 6264 (Educator Effectiveness)	Source	4035 (Title II) / 6264 (Educator Effectiveness)	Source	4035 (Title II) / 6264 (Educator Effectiveness)
Budget Reference	5800 (Services & Other Opr Cost)	Budget Reference	5800 (Services & Other Opr Cost)	Budget Reference	5800 (Services & Other Opr Cost)

**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 7**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3-7. Provide standards-aligned curriculum materials at all sites for all core subjects at discretion of Chief of Schools.  Fund individual proposals for materials, supplies, services and conferences to optimize the unique needs of each program and classroom at the discretion of the Staff Development Committee.	3-7. Provide standards-aligned curriculum materials at all sites for all core subjects at discretion of Chief of Schools.  Fund individual proposals for materials, supplies, services and conferences to optimize the unique needs of each program and classroom at the discretion of the Staff Development Committee.	3-7. Provide standards-aligned curriculum materials at all sites for all core subjects at discretion of Chief of Schools.  Fund individual proposals for materials, supplies, services and conferences to optimize the unique needs of each program and classroom at the discretion of the Staff Development Committee.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	25,000 / 22,668	Amount	25,000 / 22,668	Amount	25,000 / 22,668
Source	6300 (Restricted Lottery Instructional Materials) 1100 (Unrestricted Lottery)	Source	6300 (Restricted Lottery Instructional Materials) 1100 (Unrestricted Lottery)	Source	6300 (Restricted Lottery Instructional Materials) 1100 (Unrestricted Lottery)
Budget Reference	4300 (Materials & Supp)	Budget Reference	4300 (Materials & Supp)	Budget Reference	4300 (Materials & Supp)

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 **8**

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3-8. Support robust technology infrastructure, including maintenance and repair of computers. (LEA-Wide)	3-8. Support robust technology infrastructure, including maintenance and repair of computers. (LEA-Wide)	3-8. Support robust technology infrastructure, including maintenance and repair of computers. (LEA-Wide)



**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	20,000	Amount	20,000	Amount	20,000
Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)	Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)	Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)
Budget Reference	4300 (Materials&Supp) 5800 (Services&Other Opr Cost)	Budget Reference	4300 (Materials&Supp) 5800 (Services&Other Opr Cost)	Budget Reference	4300 (Materials&Supp) 5800 (Services&Other Opr Cost)

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 **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3-9. Provide training on mentoring and coaching certificated staff and training certificated staff to support effective teaching and learning.  Provide professional development for teachers, paraprofessionals, and administrators that are aligned with the state content standards by partnering with ACOE CORE division to provide monthly professional learning. (LEA-Wide)	3-9. Provide training on mentoring and coaching certificated staff and training certificated staff to support effective teaching and learning.  Provide professional development for teachers, paraprofessionals, and administrators that are aligned with the state content standards by partnering with ACOE CORE division to provide monthly professional learning. (LEA-Wide)	3-9. Provide training on mentoring and coaching certificated staff and training certificated staff to support effective teaching and learning.  Provide professional development for teachers, paraprofessionals, and administrators that are aligned with the state content standards by partnering with ACOE CORE division to provide monthly professional learning. (LEA-Wide)

BUDGETED EXPENDITURES

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	30,000 / 73,180	Amount	30,000 / 73,180	Amount	30,000 / 73,180
Source	6264 (Educator Effectiveness) 3010 (Title I Part A)	Source	6264 (Educator Effectiveness) 3010 (Title I Part A)	Source	6264 (Educator Effectiveness) 3010 (Title I Part A)
Budget Reference	5800 (Services&Other Opr Cost) 1310 (Certificated Admin Sal)	Budget Reference	5800 (Services&Other Opr Cost) 1310 (Certificated Admin Sal)	Budget Reference	5800 (Services&Other Opr Cost) 1310 (Certificated Admin Sal)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New                       Modified                       Unchanged

### Goal 4

**Alameda County Expelled Youth will receive supports needed for students to complete their educational plans.**

#### State and/or Local Priorities Addressed by this goal:

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

#### Identified Need

Youth expelled from home districts are at extremely high risk of not graduating, and need to complete personalized expulsion plans to be eligible to return. ACOE has served 153 expelled youth in community schools this year to date, making up 13.86% of the total student population, mostly at the Hayward Community School, Quest and Bridge sites. The needs of expelled youth are fundamental to our core program and are built into the goals above including, but not limited to individual learning plans, behavioral supports, and counseling.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of SPaS students (8 <sup>th</sup> -11 <sup>th</sup> ) who successfully complete their Expulsion Requirements and return to district.	28%	35%	50%	65%
Percent of 12 <sup>th</sup> grade SPaS students eligible for graduation (enrolled with no more than 60 credits)	60%	65%	70%	75%

needed) while completing Expulsion plan who will graduate from our schools.



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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4-1. Provide county-wide educational options, including community schools and independent study programs for students expelled from districts (County-Wide)	4-1. Provide county-wide educational options, including community schools and independent study programs for students expelled from districts (County-Wide)	4-1. Provide county-wide educational options, including community schools and independent study programs for students expelled from districts (County-Wide)

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
Amount	1,731,125 / 445,564 / 22,350 / 206,658	Amount 1,731,125 / 445,564 / 22,350 / 206,658	Amount 1,731,125 / 445,564 / 22,350 / 206,658
Source	0614( LCFF)/ 3010 (Title I Part A)	Source 0614( LCFF)/ 3010 (Title I Part A)	Source 0614( LCFF)/ 3010 (Title I Part A)

Budget  
Reference

1310 & 1110 Certificated Salaries/  
2110 & 2410 Classified Salaries/  
4400 & 4300 Books & Supplies/  
5800 Services  
Total Comm Schools 2,405,697

Budget  
Reference

1310 & 1110 Certificated Salaries/  
2110 & 2410 Classified Salaries/  
4400 & 4300 Books & Supplies/  
5800 Services  
Total Comm Schools 2,405,697

Budget  
Reference

1310 & 1110 Certificated Salaries/  
2110 & 2410 Classified Salaries/  
4400 & 4300 Books & Supplies/  
5800 Services  
Total Comm Schools 2,405,697

*\*(above summarizes Community School costs as also included in Goals 1, 2, and 3)*

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 **2**

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4-2. Coordinate county plan for serving expelled and at risk youth and convene Student Services Council with representatives from districts within county. (County-Wide)	4-2. Coordinate county plan for serving expelled and at risk youth and convene Student Services Council with representatives from districts within county. (County-Wide)	4-2. Coordinate county plan for serving expelled and at risk youth and convene Student Services Council with representatives from districts within county. (County-Wide)



BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0.00	Amount	0.00	Amount	0.00
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

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 **3**

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"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: Bridge, HCS, Quest	<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 checked="" 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	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s):
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Bridge, HCS, Quest	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4-3. Maintain low principal and secretary to student ratio at schools serving predominately expelled youth to assist in the coordination of expulsion plans. Review each student's expulsion plan when they enter into the school. Set up a schedule that allows the student to complete all requirements outlined in the plan including academic requirements, attendance, counseling, and community service. (Bridge, HCS, Quest)	4-3. Maintain low principal and secretary to student ratio at schools serving predominately expelled youth to assist in the coordination of expulsion plans. Review each student's expulsion plan when they enter into the school. Set up a schedule that allows the student to complete all requirements outlined in the plan including academic requirements, attendance, counseling, and community service. (Bridge, HCS, Quest)	4-3. Maintain low principal and secretary to student ratio at schools serving predominately expelled youth to assist in the coordination of expulsion plans. Review each student's expulsion plan when they enter into the school. Set up a schedule that allows the student to complete all requirements outlined in the plan including academic requirements, attendance, counseling, and community service. (Bridge, HCS, Quest)

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	125,000 / 77,524	Amount	125,000 / 77,524	Amount	125,000 / 77,524
Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)	Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)	Source	0613 (S&C Court Sch) 0614 (S&C Community Sch)
Budget Reference	2410 (Class Clerical Sal) 1310 (Certificated Admin Sal)	Budget Reference	2410 (Class Clerical Sal) 1310 (Certificated Admin Sal)	Budget Reference	2410 (Class Clerical Sal) 1310 (Certificated Admin Sal)

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 **4**

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"/> [Specific Student Group(s)] _____
<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 checked="" 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	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s): Expelled Youth
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Bridge, HCS, Quest	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>4-4. Provide paraprofessionals to support expelled youth in the areas of attendance, conflict resolution, and connection to community agencies to assist in completing expulsion plans.</p> <p>Provide intensive attendance and behavioral supervision for expelled students through the RtI: Student Needs Review Process, and the site level tiered attendance plan with clearly defined incentives and interventions.</p>	<p>4-4. Provide paraprofessionals to support expelled youth in the areas of attendance, conflict resolution, and connection to community agencies to assist in completing expulsion plans.</p> <p>Provide intensive attendance and behavioral supervision for expelled students through the RtI: Student Needs Review Process, and the site level tiered attendance plan with clearly defined incentives and interventions.</p>	<p>4-4. Provide paraprofessionals to support expelled youth in the areas of attendance, conflict resolution, and connection to community agencies to assist in completing expulsion plans.</p> <p>Provide intensive attendance and behavioral supervision for expelled students through the RtI: Student Needs Review Process, and the site level tiered attendance plan with clearly defined incentives and interventions.</p>

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	178,088	Amount	178,088	Amount	178,088
Source	0614 (S&C Community Sch) Sites 210,220,260	Source	0614 (S&C Community Sch) Sites 210,220,260	Source	0614 (S&C Community Sch) Sites 210,220,260
Budget Reference	2XXX (Classified Salaries)	Budget Reference	2XXX (Classified Salaries)	Budget Reference	2XXX (Classified Salaries)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New                       Modified                       Unchanged

### Goal 5

Alameda County Foster Youth will receive additional supports needed for students to complete their educational plans.

#### State and/or Local Priorities Addressed by this goal:

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

#### Identified Need

The Alameda County Office of Education is responsible to ensure services and outcomes for foster youth in family, community, and detention placements countywide, not just in our own programs. These young people are highly transient changing homes and schools frequently. At each transfer they require support to transfer records and enroll. Many have significant gaps in their education and social development and require tutoring and/or mentoring to support the development of age-appropriate skills. Foster youth are also many times more likely to be involved in the juvenile justice system. Additionally, a wide array of service agencies and rapidly changing laws affect these youth and create a need for advocacy and education at the school and interagency level.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Alameda County Districts will be supported to adopt partial credit policies in the next three years	60%	65%	70%	75%
% of foster youth receiving education case management will achieve	TBD	62%	65%	68%

80% average attendance				
% of eligible foster youth in the 12 <sup>th</sup> grade receiving education case management will earn diploma or GED	TBD	68%	70%	72%
% of foster youth leaving detention will receive placement assistance	91 %	95%	95%	95%

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"/> [Specific Student Group(s)] _____
<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 type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>5-1. Support foster youth district liaisons and schools by providing technical assistance and trainings on partial credit policies, best practices, foster youth education laws, foster youth identification using CALPADs reports, school of origin provisions, education rights holder information, and trauma informed classroom strategies.</p> <p>Coordinate services with child welfare, juvenile probation and other relevant agency partners, including post-secondary programs. Provide 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</p>	<p>5-1. Support foster youth district liaisons and schools by providing technical assistance and trainings on partial credit policies, best practices, foster youth education laws, foster youth identification using CALPADs reports, school of origin provisions, education rights holder information, and trauma informed classroom strategies.</p> <p>Coordinate services with child welfare, juvenile probation and other relevant agency partners, including post-secondary programs. Provide 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</p>	<p>5-1. Support foster youth district liaisons and schools by providing technical assistance and trainings on partial credit policies, best practices, foster youth education laws, foster youth identification using CALPADs reports, school of origin provisions, education rights holder information, and trauma informed classroom strategies.</p> <p>Coordinate services with child welfare, juvenile probation and other relevant agency partners including, post-secondary programs. Provide 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</p>



required for court reports. Work with county agencies to minimize school placement changes. (County-Wide)

required for court reports. Work with county agencies to minimize school placement changes. (County-Wide)

required for court reports. Work with county agencies to minimize school placement changes. (County-Wide)

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	178,923	Amount	178,923	Amount	178,923
Source	7366 (Foster Youth Prgm)	Source	7366 (Foster Youth Prgm)	Source	7366 (Foster Youth Prgm)
Budget Reference	2XXX (Classified Salaries) 1310 (Certificated Admin Sal)	Budget Reference	2XXX (Classified Salaries) 1310 (Certificated Admin Sal)	Budget Reference	2XXX (Classified Salaries) 1310 (Certificated Admin Sal)

**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 2**

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
5-2. Establish policy and data infrastructure necessary to support and monitor the educational success of foster youth. Maintain a system for the efficient expeditious transfer of health and education records. Foster Youth Services Coordinating Program (FYSCP) will assist in identifying foster youth by utilizing data from Alameda County's Department of Children and Family Services database (CWS/CMS), CALPADS, and Aeries Dashboard. FYSCP will track case management activities and educational outcomes in Foster Focus database. FYSCP will support districts in analyzing outcome data and prioritize students accordingly. FYSCP will explore and survey ways to develop an information sharing agreement.	5-2. Establish policy and data infrastructure necessary to support and monitor the educational success of foster youth. Maintain a system for the efficient expeditious transfer of health and education records. Foster Youth Services Coordinating Program (FYSCP) will assist in identifying foster youth by utilizing data from Alameda County's Department of Children and Family Services database (CWS/CMS), CALPADS, and Aeries Dashboard. FYSCP will track case management activities and educational outcomes in Foster Focus database. FYSCP will support districts in analyzing outcome data and prioritize students accordingly. FYSCP seek to pilot an information sharing agreement with select districts. (County-Wide)	5-2. Establish policy and data infrastructure necessary to support and monitor the educational success of foster youth. Maintain a system for the efficient expeditious transfer of health and education records. Foster Youth Services Coordinating Program (FYSCP) will assist in identifying foster youth by utilizing data from Alameda County's Department of Children and Family Services database (CWS/CMS), CALPADS, and Aeries Dashboard. FYSCP will track case management activities and educational outcomes in Foster Focus database. FYSCP will support districts in analyzing outcome data and prioritize students accordingly. FYSCP will have in place an information sharing agreement across Alameda County Districts. (County-Wide)

(County-Wide)

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	175,527 / 10,221	Amount	175,527 / 10,221	Amount	175,527 / 10,221
Source	9603 (Foster Youth Mentor)	Source	9603 (Foster Youth Mentor)	Source	9603 (Foster Youth Mentor)
Budget Reference	2XXX (Classified Salaries) 5200 (Travel & Conference)	Budget Reference	2XXX (Classified Salaries) 5200 (Travel & Conference)	Budget Reference	2XXX (Classified Salaries) 5200 (Travel & Conference)

**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 3**

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5-3. Provide educational mentoring/case management to foster youth identified by Child Welfare as potentially at high risk for not completing high school. Outcome data from district SISs will further reveal the needs of youth and better inform referrals for services. (County-Wide)	5-3. Provide educational mentoring/case management to foster youth identified by Child Welfare as potentially at high risk for not completing high school. Outcome data from district SISs will further reveal the needs of youth and better inform referrals for services. (County-Wide)	5-3. Provide educational mentoring/case management to foster youth identified by Child Welfare as potentially at high risk for not completing high school. Outcome data from district SISs will further reveal the needs of youth and better inform referrals for services. (County-Wide)

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	67,622 / 187,500 / 30,325	Amount	67,622 / 187,500 / 30,325	Amount	67,622 / 187,500 / 30,325
Source	7366 (Foster Youth Prgm) 9603 (Foster Youth Mentor) 0613 (S&C Court Sch) 0614 (S&C Community Sch)	Source	7366 (Foster Youth Prgm) 9603 (Foster Youth Mentor) 0613 (S&C Court Sch) 0614 (S&C Community Sch)	Source	7366 (Foster Youth Prgm) 9603 (Foster Youth Mentor) 0613 (S&C Court Sch) 0614 (S&C Community Sch)
Budget Reference	2XXX (Classified Salaries)	Budget Reference	2XXX (Classified Salaries)	Budget Reference	2XXX (Classified Salaries)

**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 4**

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5-4. FYSCP will help foster youth identify and/or develop a relationship with a meaningful adult who will provide long term social-emotional support which will increase the chances of successful transitions with school and/or independent living. (County-Wide)	5-4. FYSCP will help foster youth identify and/or develop a relationship with a meaningful adult who will provide long term social-emotional support which will increase the chances of successful transitions with school and/or independent living. (County-Wide)	5-4. FYSCP will help foster youth identify and/or develop a relationship with a meaningful adult who will provide long term social-emotional support which will increase the chances of successful transitions with school and/or independent living.(County-Wide)

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> 92,140 / 43,310	<b>Amount</b> 92,140 / 43,310	<b>Amount</b> 92,140 / 43,310
<b>Source</b> 3025 (Title I Part D) 7366 (Foster Youth Prg)	<b>Source</b> 3025 (Title I Part D) 7366 (Foster Youth Prg)	<b>Source</b> 3025 (Title I Part D) 7366 (Foster Youth Prg)

Budget  
Reference

2XXX (Classified Salaries)

Budget  
Reference

2XXX (Classified Salaries)

Budget  
Reference

2XXX (Classified Salaries)

**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 5**

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5-5. Screen every student who enters juvenile detention facility for foster youth status. Assist foster youth with school reentry and/or provide local resources including educational options. (County-Wide)	5-5. Screen every student who enters juvenile detention facility for foster youth status. Assist foster youth with school reentry and/or provide local resources including educational options. (County-Wide)	5-5. Screen every student who enters juvenile detention facility for foster youth status. Assist foster youth with school reentry and/or provide local resources including educational options. (County-Wide)

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: 153,310	Amount: 153,310	Amount: 153,310
Source: 3025 (Title I Part D)	Source: 3025 (Title I Part D)	Source: 3025 (Title I Part D)



Budget  
Reference

2210 (Classified Support Salaries)

Budget  
Reference

2210 (Classified Support Salaries)

Budget  
Reference

2210 (Classified Support Salaries)

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 1,294,968

Percentage to Increase or Improve Services:

6.46 %

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](#)).

100% of students at court schools and 91% of students at community schools are unduplicated students and therefore, funds are being expended on an LEA-wide basis. Investments in the following actions and services are based on best practices in juvenile justice education in order to provide effective, rigorous, relevant, culturally and linguistically competent instruction, remediate deficits and motivate new learning.

## **Actions and Services**

### **1. Academic support for unduplicated students**

(Goal 1 – Action 3) Staff investments to target language development activities to assess and monitor English Language Learner (ELL) students, including Redesignated English Learners (RFEs).

(Goal 3 – Action 1) Implementation of a LEA-wide system of academic advising including the creation and monitoring of Individual Learning Plans (ILPs).

(Goal 3 – Action 2) Provide campus-wide paraprofessionals to support a safe, orderly, and personalized learning environment that facilitates student access to instruction at school sites that serve predominately unduplicated students. (Bridge, HCS, Pregnant and Parenting Program, Quest).

(Goal 3 – Action 4) Provide classroom-based paraprofessionals to provide additional individual tutoring to improve English, math skills, and individualize and differentiate instruction in court school. (Butler)

(Goal 4 – Action 4) Provide paraprofessionals to support expelled youth in the areas of attendance, conflict resolution, and connection to community agencies to assist in completing expulsion plans.

(Goal 4 – Action 3) Maintain low principal and secretary to student ratio at schools serving predominately expelled youth to assist in the coordination of expulsion plans.

## **2. Supports to address barriers to attendance**

(Goal 2 – Action 3) Provide comprehensive childcare services to pregnant and parenting teens, including a dedicated childcare room, a fully certified Early Head Start program and an additional paraprofessional to assist teen parents in engaging in instruction.

(Goal 2 – Action 6) Principals and sites will review SPaS Monthly engagement report which includes ADA and bring data to site meetings to develop student intervention plans.

## **3. Expanded Learning Opportunities**

(Goal 1 – Action 6) Summer school for expanded learning time for community schools predominately serving unduplicated students. (Community)

(Goal 1 – Action 7) Contract with outside community partners to supplement the mandated instructional program with Arts Intercession for court school students 3 weeks per year, entirely serving unduplicated students. (Court)

## **4. Supplemental Materials and Technology**

(Goal 3 – Action 5) Fund supplemental materials to meet individual student needs.

(Goal 3 – Action 8) Support robust technology infrastructure, including maintenance and repair of computers.



# 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. 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.*