2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Napa County Office of Education
CDS Code:	28102800000000
LEA Contact Information:	Name: Joshua Schultz Position: Deputy Superintendent Email: jschultz@napacoe.org Phone: (707) 253-6832
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$9,368,454
LCFF Supplemental & Concentration Grants	$579,584
All Other State Funds	$9,522,180
All Local Funds	$9,883,844
All federal funds	$12,130,955
Total Projected Revenue	$40,905,433

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$41,071,494
Total Budgeted Expenditures in the LCAP	$3,064,253
Total Budgeted Expenditures for High Needs Students in the LCAP	$1,352,061
Expenditures not in the LCAP	$38,007,241

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$1,212,659
Actual Expenditures for High Needs Students in Learning Continuity Plan	$656,893

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$772,477
2020-21 Difference in Budgeted and Actual Expenditures	$-555,766

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	NCOE's LCAP focuses on actions/services and related expenditures to meet the educational needs of students in NCOE's Juvenile Court and Community School program (JCCS). The LCAP describes how JCCS is addressing gaps in students' learning, providing access to technology and connectivity, and attending to the social-emotional needs of students and staff. The rest of the budgeted expenditures not included in the LCAP will be used in the following ways to continue to support our educational programs. NCOE has obligations for programs that provide services to school districts in Napa County (e.g. career technical education classes,

	after school programs, preschool and special education preschool); for administrative functions such as fiscal and LCAP oversight and support for school districts in the county; and for programs providing support to school districts and nonprofits statewide under contract with CDE or other state and federal agencies. NCOE is also responsible for the countywide coordination of educational services for students who are expelled, and for foster youth. The 2021-2022 budget for countywide coordination of services for foster youth is $151,967.88. The total 2021-2022 budget for JCCS including coordination of services for expelled students is $2,768,985.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.	All actions that had budgeted expenditures were implemented in 2020-2021 except for the purchase of the new Quad covering. Because the new facility is not yet finished, the quad coverings haven't been completed or paid for yet. There were some substantive differences between budgeted expenditures and actual expenditures for actions related to the new facilities. Costs for the Welding Shop, and then the Maker Space and STEM Lab were considerably less than expected. Other estimated actual expenditures were also lower than what we budgeted (on site COVID-19 testing, Chromebooks/hot spots). Expenditures for Nimbus Arts were lower than expected as JCCS did not require as much of the docent time for students this year (only 25% of students returned to in-person learning when campuses re-opened). Even though the actual expenditures were less than the budgeted expenditures for some actions, the quality of support for students wasn't diminished in 2020-2021. All students, and especially unduplicated students, still received services to the best of JCCS' ability to help meet their needs and mitigate for any ill effects and trauma brought on by COVID-19. Students received more individualized support as classroom sizes were small and all families were contacted weekly by staff. Some JCCS staff roles were repurposed to conduct home visits and deliver meals for those most in need. The regular contact and home visits were so well received by families that JCCS will continue to provide these services and actions in the foreseeable future. Despite the amount of support provided this last year, JCCS' greatest challenge was still the lack of participation and productivity shown by the majority of our students since the pandemic started in spring 2020. The data shows that too many of our students are no longer engaged in their education. Low scores in reading and math as well as a lack of completed work are symptoms of the effects of the isolation and lack of in person school connection the pandemic has caused. Significantly smaller class sizes, a high student to staff ratio, a strong SEL culture, and meaningful, culturally relevant, and engaging lessons and assignments are key to bringing our students back into the fold of education. In addition, greater engagement with our students' families is needed to better understand the barriers that the students have with self discipline and self motivation.

LCFF Budget Overview for Parents

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

CDS Code: 28102800000000

School Year: 2021-22

LEA contact information:
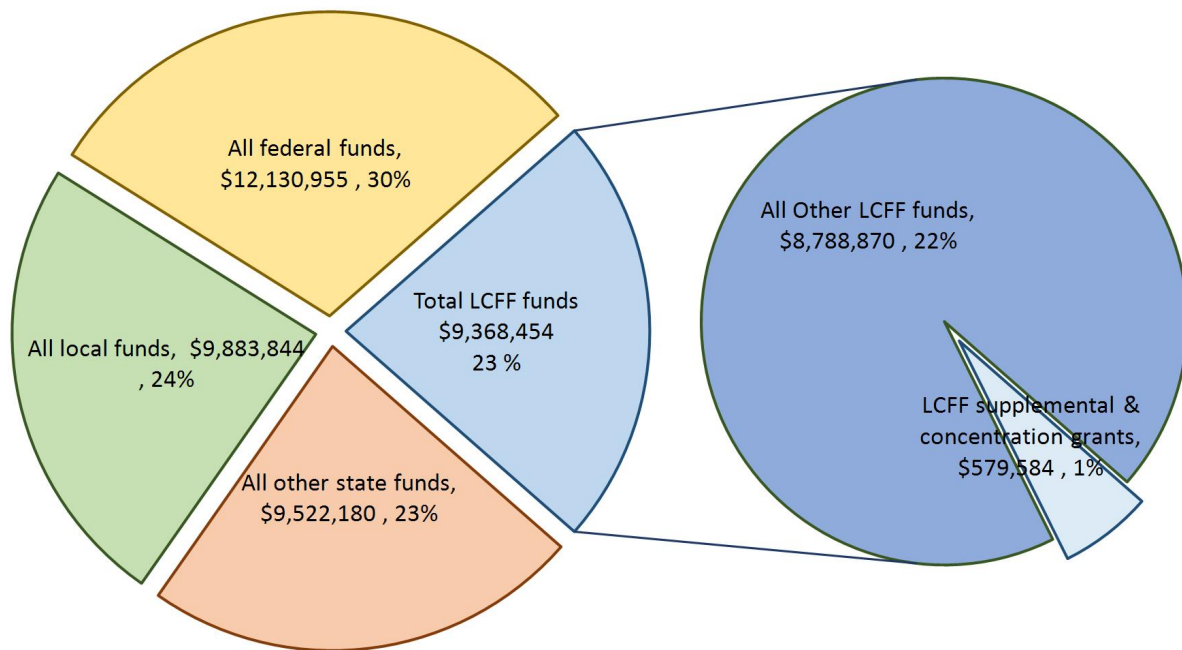
Joshua Schultz

Deputy Superintendent

jschultz@napacoe.org

(707) 253-6832

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $12,130,955 , 30%

All local funds, $9,883,844 , 24%

All other state funds, $9,522,180 , 23%

Total LCFF funds $9,368,454 23 %

All Other LCFF funds, $8,788,870 , 22%

LCFF supplemental & concentration grants, $579,584 , 1%

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

The total revenue projected for Napa County Office of Education is $40,905,433, of which $9,368,454 is Local Control Funding Formula (LCFF), $9,522,180 is other state funds, $9,883,844 is local funds, and

$12,130,955 is federal funds. Of the $9,368,454 in LCFF Funds, $579,584 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
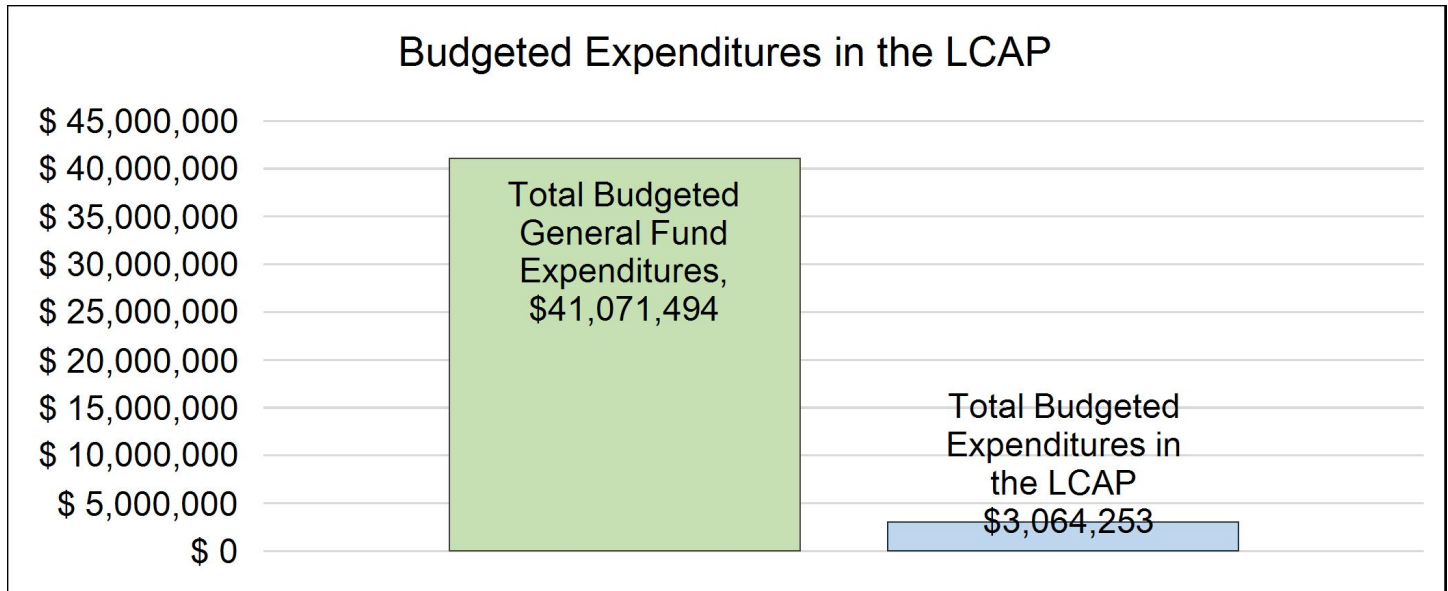
This chart provides a quick summary of how much Napa County Office of Education plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Napa County Office of Education plans to spend $41,071,494 for the 2021-22 school year. Of that amount, $3,064,253 is tied to actions/services in the LCAP and $38,007,241 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
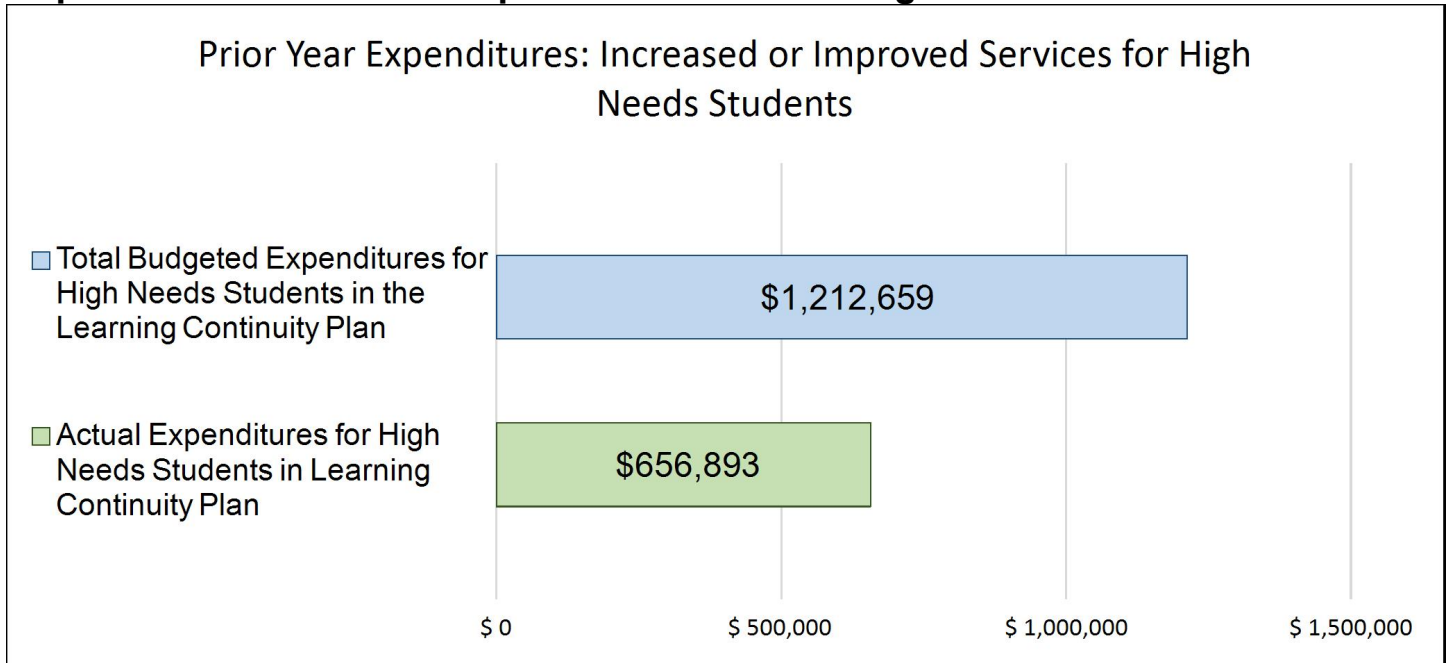
NCOE's LCAP focuses on actions/services and related expenditures to meet the educational needs of students in NCOE's Juvenile Court and Community School program (JCCS). The LCAP describes how JCCS is addressing gaps in students' learning, providing access to technology and connectivity, and attending to the social-emotional needs of students and staff. The rest of the budgeted expenditures not included in the LCAP will be used in the following ways to continue to support our educational programs. NCOE has obligations for programs that provide services to school districts in Napa County (e.g. career technical education classes, after school programs, preschool and special education preschool); for administrative functions such as fiscal and LCAP oversight and support for school districts in the county; and for programs providing support to school districts and nonprofits statewide under contract with CDE or other state and federal agencies. NCOE is also responsible for the countywide coordination of educational services for students who are expelled, and for foster youth. The 2021-2022 budget for countywide coordination of services for foster youth is $151,967.88. The total 2021-2022 budget for JCCS including coordination of services for expelled students is $2,768,985.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Napa County Office of Education is projecting it will receive $579,584 based on the enrollment of foster youth, English learner, and low-income students. Napa County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Napa County Office of Education plans to spend $1,352,061 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

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

Category	Amount
☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$1,212,659
☐ Actual Expenditures for High Needs Students in Learning Continuity Plan	$656,893

$ 0 — $ 500,000 — $ 1,000,000 — $ 1,500,000

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

In 2020-21, Napa County Office of Education's Learning Continuity Plan budgeted $1,212,659 for planned actions to increase or improve services for high needs students. Napa County Office of Education actually spent $656,893 for actions to increase or improve services for high needs students in 2020-21.

All actions that had budgeted expenditures were implemented in 2020-2021 except for the purchase of the new Quad covering. Because the new facility is not yet finished, the quad coverings haven't been completed or paid for yet.

There were some substantive differences between budgeted expenditures and actual expenditures for actions related to the new facilities. Costs for the Welding Shop, and then the Maker Space and STEM Lab were considerably less than expected. Other estimated actual expenditures were also lower than what we budgeted (on site COVID-19 testing, Chromebooks/hot spots). Expenditures for Nimbus Arts were lower than expected as JCCS did not require as much of the docent time for students this year (only 25% of students returned to in-person learning when campuses re-opened). Even though the actual expenditures were less than the budgeted expenditures for some actions, the quality of support for students wasn't diminished in 2020-2021. All students, and especially unduplicated students, still received services to the best of JCCS' ability to help meet their needs and mitigate for any ill effects and trauma brought on by COVID-19. Students received more individualized support as classroom sizes were small and all families were contacted weekly by staff. Some JCCS staff roles were repurposed to conduct home visits and deliver meals for those most in need. The regular contact and home visits were so well received by families that JCCS will continue to provide these services and actions in the foreseeable future.

Despite the amount of support provided this last year, JCCS' greatest challenge was still the lack of participation and productivity shown by the majority of our students since the pandemic started in spring 2020. The data shows that too many of our students are no longer engaged in their education. Low scores in reading and math as well as a lack of completed work are symptoms of the effects of the isolation and lack of in person school connection the pandemic has caused. Significantly smaller class sizes, a high

student to staff ratio, a strong SEL culture, and meaningful, culturally relevant, and engaging lessons and assignments are key to bringing our students back into the fold of education. In addition, greater engagement with our students' families is needed to better understand the barriers that the students have with self discipline and self motivation.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Napa County Office of Education	Joshua Schultz Deputy Superintendent	jschultz@napacoe.org (707) 253-6832

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Goal 1: Improve the academic achievement of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation - Track number of graduates to increase graduation rate. 1-year cohort rate **19-20** 90% **Baseline** 45 seniors on track to graduate 76.27%	Outcome not met: (5 year cohort - Dataquest) The graduation rate for all students in 2020 was 69.2% (36 out of 52 students) The graduation rate for Hispanic/Latinx students was 81% (30 out of 37 students) The graduation rate for white students was 41.7% (5 out of 12 students) (4 year cohort - Dataquest) The graduation rate for all students in 2020 was 41.2% (14 out of 34 students) The graduation rate for Hispanic/Latinx students was 43.5% (10 out of 23 students) No data available for white students (1 year cohort) All students - 56%
Metric/Indicator	100% of our middle school students are on track for completion.

Expected	Actual
Maintain Middle School completion rates for students who are enrolled 90 days or longer at 95% or greater. **19-20** 95% **Baseline** Maintained at 95%	
Metric/Indicator Staff fully credentialed, compliant, and appropriately assigned **19-20** 100% of staff **Baseline** 100% staff were fully credentialed, compliant, and appropriately assigned	Outcome met 100% percent of our teachers were credentialed, compliant, and appropriately assigned.
Metric/Indicator Writing rubrics with ERWC writing program **19-20** 100% students will improve on writing rubrics in classrooms using ERWC units/materials **Baseline** 85% students improved on writing rubrics in one classroom using ERWC units/materials	Outcome changed: NCOE discontinued using the ERWC curriculum (and associated rubrics) and replaced it with Reading with Relevance, a more culturally relevant literacy program which has been used successfully at other California Court and Community School programs. 94% of all students finished at least one book and assigned work in reading with Relevance.
Metric/Indicator Access to Broad Course of Study **19-20** 100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6) **Baseline** 100% of students have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings (see action #6)	Outcome met: 100% of students continue to have access to broad course of study in subject areas described in section 51210 and 51220 except for CTE offerings

Expected	Actual
Metric/Indicator Implementation of State Standards Reading with Relevance Literacy Program IXL Math program **19-20** 100% teachers implement state standards At least 55% of students who are enrolled for at least one semester will meet their growth targets for ELA. At least 55% of students enrolled at least one semester will meet their Math growth targets. **Baseline** Establish baseline on new ELA program formative assessments 75% students enrolled at least one semester improved half a grade level on the Math embedded assessments	Outcome met: 100% of teachers implemented state standards Academic growth targets not met: 61% of students showed growth in ELA; 45% of students met their growth goal in ELA. 63% of students showed growth in Math; 46% of students met their growth goal in Math.
Metric/Indicator Staff Training in the Common Core, the Math Curriculum, the ELA/ELD curriculum, Digital Technology, and UDL to help support and provide programs for unduplicated students and those with exceptional needs. **19-20** 100% Teachers and appropriate staff **Baseline** 100% Teachers and appropriate staff	Outcome met: 100% of staff were trained in UDL strategies and common core standards, Achieve Literacy, and best practices for distance learning, Google Classroom, and digital software.
Metric/Indicator Restorative Justice Practices and Positive Behavioral Intervention and Supports (which are a part of the RJ program)	Outcome met: 100% of classified staff participated in SEL and trauma informed practices for positive behavior interventions. 100% of staff

Expected	Actual
training to help support unduplicated students and those with exceptional needs. **19-20** 100% staff trained and supported 100% staff will report use of RJ practices, PBIS, and use of SWIS data **Baseline** 100% staff trained and supported	continued with schoolwide restorative justice practices, PBIS, and use of SWIS data.
Metric/Indicator EL Re-designated rate; EL proficiency on ELPAC. **19-20** For students enrolled 180 days or more, 100% will advance one proficiency level on ELPAC. Increase number of re-designated students for those students enrolled 180 days or longer **Baseline** 54% advanced 1 proficiency level on CELDT 7 students were redesignated (54%) ELPAC baseline data will be available after August 31, 2018.	Outcome suspended: ELPAC summative testing was interrupted in the spring of 2019-2021 due to campus closures from COVID. Only 19 out of 37 students completed the ELPAC summative and 0 students scored an overall performance of 4 so no students were re-designated as English proficient in 2019-2020.
Metric/Indicator ELA and Math SBAC performance **19-20** Students enrolled one semester or more will improve scores by 3% in ELA and Math **Baseline** 38% increased 3% or more on SBAC ELA and math	Outcome suspended; The SBAC ELA and Math summative tests were suspended the spring of 2020 due to the pandemic. See results of student academic growth on other local measures reported in Goal 1.

Expected	Actual
Metric/Indicator Credits earned versus credits possible and credits earned versus days of enrollment **19-20** Improve credits earned versus credits possible and credits earned versus days of enrollment by 2% over prior year. **Baseline** Community School - 88% Court School - 100%	Outcome suspended; NCOE's student information system is not able to calculate this information for us. Due to school campus closures the spring of 2020, teachers did not calculate the percentages of credits earned versus credits possible on their own. NCOE will have data for this metric in 2020-2021
Metric/Indicator Basic technology skills including keyboarding, internet search, word processing, and presentations. College and Career Exploration and Job Skills Readiness "Get Ready" class. **19-20** 100% of students enrolled for at least one semester, excluding independent study students will develop basis tech skills 100% of graduating seniors, excluding independent studies students will complete Readiness Class **Baseline** 100% of students enrolled for at least one semester, excluding independent study students will develop basis tech skills 100% of graduating seniors, excluding independent studies students completed Readiness class	Outcome met: 100% of students developed basic tech skills and became quite literate with digital tools. Outcome suspended: The college class was suspended due to campus closures.
Metric/Indicator	Outcome met:

Expected	Actual
Continue to provide all students with all required instructional materials (the program is transitioning to a digital curriculum – license will be obtained for all students). **19-20** 100% **Baseline** 100%	100% of students continue to be provided with all required instructional materials.
Metric/Indicator Advanced Placement courses are now offered to all students including unduplicated and those with exceptional needs; due to the small school population and the lack of students performing at grade level there will be a limited AP metric. **19-20** 4 students take an AP course 3 students take an AP test **Baseline** 1 students took an AP course. 0 students took an AP test	Outcome not met: Even though advanced placement courses continue to be offered, no students took an AP course or test in 2019-2020.
Metric/Indicator A-G courses are now offered via APEX for all students including unduplicated and those with exceptional needs. Due to the small school population, the lack of any laboratory facility, and the lack of students performing at grade level there will be a limited A-G course metric. **19-20** Increase the number of students taking A-G courses by 2% over prior year. **Baseline** 24 students took A-G classes in 2017-18.	Outcome not met: A-G courses continue to be offered via Edmentum but no students were enrolled in A-G courses.
Metric/Indicator	Outcome suspended:

Expected	Actual
Early Assessment Program (EAP) API has been suspended so is not applicable. **19-20** 1% growth over 2018-19 EAP results. N/A **Baseline** EAP for the 2016-17 school year: ELA: 23.68% of 11th grade students who took the CAASPP demonstrated college readiness. Math: 0% of 11th grade students who took the CAASPP demonstrated college readiness.	NCOE is not able to report on the EAP results as CAASSP/SBAC was suspended in the spring of 2020.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Base program costs such as the teachers and aides in classrooms are reflected under goal 2, but it should be noted that they clearly support all the achievement and standards implementation metrics listed under Goal #1.	See details under Goal 2, Action #1	See details under Goal 2, Action #1
ELPAC/Smarter Balanced test: Assistant Principal will continue to monitor student progress for program placement and intervention decisions for all students. Invest in a 0.50 FTE Reading Instructor to provide ELA interventions for all students who need extra support.	Certificated SWFB - Assistant Principal costs included in Total Salaries in Goal #2, Action #1. 0.50 FTE Reading Instructor - SWB 1000-1999: Certificated Personnel Salaries LCFF $45,000	Certificated SWFB - Assistant Principal costs included in Total Salaries in Goal #2, Action #1. 0.50 FTE Reading Instructor - SWB 0001-0999: Unrestricted: Locally Defined LCFF $42,807

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Contract for Reading with Relevance ELA/ELD curriculum and IXL for Math curriculum/testing programs and provide staff development for the new curricula.

Continue to evaluate data and efficacy of ELA and Math programs and use assessment data for student intervention placement and progress monitoring purposes.

Purchase RI and MI assessments for ELA and Math.

Pilot an Algebra class - costs embedded in staff expenditures (Goal 2, Action #1). | College Readiness - Contractual Services 5000-5999: Services And Other Operating Expenditures Other $2000

IXL - College Readiness- Contractual Services 5000-5999: Services And Other Operating Expenditures Other $5100

4000-4999: Books And Supplies LCFF $1000 | College Readiness - Contractual Services 5000-5999: Services And Other Operating Expenditures Other 0

IXL - College Readiness- Contractual Services 5000-5999: Services And Other Operating Expenditures Other 0

5000-5999: Services And Other Operating Expenditures LCFF 10,345 |
| Continue to support and develop the mentorship/internship program ensuring unduplicated students have access and support.

Use existing staff and community relationships to create internships for interested seniors. | Transportation Services - Gas money LCFF $700 | Transportation Services - Gas money LCFF $106 |
| Staff Development and ongoing professional learning opportunities:

Continue to contract for training in the Common Core, Restorative Justice Practices, positive behavior supports, technology and Universal Design for Learning and Multiple Tiered Systems of Support, and Data Teams to support students, especially unduplicated and those with exceptional needs..

Continue to contract with consultants to help analyze student work and plan for instructional next steps to meet students' needs.

Continue to develop and utilize matrix of student goals and outcomes to track student progress toward academic, behavior, and social-emotional learning. | Contractual Services 5000-5999: Services And Other Operating Expenditures Title I $2,000

MTSS Grant 5000-5999: Services And Other Operating Expenditures Other $6,000

5000-5999: Services And Other Operating Expenditures LCFF $6,000 | Contractual Services 5000-5999: Services And Other Operating Expenditures Title I $2,000

MTSS Grant 5000-5999: Services And Other Operating Expenditures Other $1200

5000-5999: Services And Other Operating Expenditures LCFF $8004 |

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Explore opportunities for Instructional Assistants to identify their strengths and professional development needs and provide for their continued support and growth. Send additional staff to Trauma training: Neuro-sequential Model in Educational Methods (if needed) to provide in-depth support for unduplicated students and those with exceptional needs.		
Implement CTE course in the areas determined to be of high interest: welding and cooking to ensure more academic paths are offered for unduplicated students and those with exceptional needs. Continue with program-wide Nimbus Arts program; add more sessions for students. Purchase materials for CTE program.	Nimbus - Contractual Services 5000-5999: Services And Other Operating Expenditures LCFF $25,000 Certificated CTE Staff 1000-1999: Certificated Personnel Salaries LCFF $40,000 Nimbus contract for Juvenile Hall 5000-5999: Services And Other Operating Expenditures Title I $20,000 4000-4999: Books And Supplies LCFF $10,000	Nimbus - Contractual Services 5000-5999: Services And Other Operating Expenditures LCFF $23,750 Certificated CTE Staff 0001-0999: Unrestricted: Locally Defined LCFF $12,385 Nimbus contract for Juvenile Hall 5000-5999: Services And Other Operating Expenditures Title I $12,750 4000-4999: Books And Supplies LCFF $3676
Continue to expand the after school program for the Community School to provide more enrichment for unduplicated students and those with exceptional needs.	Certificated SWFB - Included in Salary Costs in Goal #2, action #14.	Certificated SWFB - Included in Salary Costs in Goal #2, action #14.
Ensure teachers and staff receive technology training and support from technology coach. Continue to provide access to and provide training in using Chromebooks for all students. Continue to contract with GoGuardian - Chromebook Monitoring	Classified SWFB - Costs included in Goal #2, Action #11. LCFF Nearpod, Google,and Scholastic, Go Guardian Contracts 5000-5999: Services And Other Operating Expenditures Title I $5,000	Classified SWFB - Costs included in Goal #2, Action #11. LCFF Nearpod, Google,and Scholastic, Go Guardian Contracts 5000-5999: Services And Other Operating Expenditures Title I $4137

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Contract with Google Licenses		
Contract with Edmentum for Credit Recovery to provide more support for unduplicated students and those with exceptional needs.	Contractual Services 5000-5999: Services And Other Operating Expenditures LCFF $5500	Contractual Services 5000-5999: Services And Other Operating Expenditures LCFF $4700
Continue to revise the Independent Study Program to meet the needs of students. Seek out and access real-world learning opportunities to strengthen student engagement and increase academic growth.	Costs embedded in employee salaries in Goal #2, action #1. LCFF	Costs embedded in employee salaries in Goal #2, action #1. LCFF

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The focus for NCOE's Juvenile Court and Community School's (JCCS) program shifted from March through June 2020 due to the pandemic and campus closures. As did all of the other LEAs across California, NCOE's JCCS had to quickly pivot to respond to the immediate needs of our stakeholders (students, families, and staff). We redirected staff training to focus on building capacity for utilizing digital resources and technology for online learning; we purchased more computers for students and hotspots for families without easy access to the internet; and we repurposed our classroom aides and PE coach to help distribute meals for our families. JCCS released approximately $49,000 back to the general fund (monies went to reserves) for the actions and services that could not be completed from March through June 2020. We didn't expend funds in the following areas or on the planned following actions/services: $30,000 for the resource officer, $11,000 for the probation officer, $5000 for Nimbus Arts, and $3500 for M. Camezon for staff academic coaching.

The staffing for our Court and Community School programs changed during the 2020-2021 school year as well. We did not replace an instructional aide, we did not contract with the probation department for an additional PO, our afterschool funds decreased because the school day became shorter; we expended less on Nimbus arts as students didn't attend as frequently; we also reduced our Technology Coordinator from 5 days down to to 4 days; and we did not contract M. Camezon for academic coaching in 2020-2021.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Despite continued investments in academic support through having highly credentialed teachers, engaging curricula, and quality staff professional development, JCCS students are still not meeting all of their growth goals. Only 45% of students met their growth goal in ELA and only 46% of students met their growth goal in Math. The five year cohort graduation rates also decreased from 77.1% in 2019 to 69.2% in 2020. Our Hispanic students are performing better than our white students with graduation rates: the graduation rate for Hispanic students was 81% (30 out of 37 students) while the graduation rate for white students in 2020 was 41.7% (5 out of 12 students).

NCOE's JCCS experienced significant challenges due to the campus closures during the spring of 2020. Leadership and staff had to switch from the more traditional methods of providing support and instructional methods for students on a dime. The school community came together to coordinate and organize support and instruction ensuring the disruption in school services to students was limited. Due to the responsiveness and commitment of the staff to ensure continuity of learning, JCCS was able to provide distance learning to students within three days of schools being closed in March 2020. JCCS quickly built teacher/staff capacity with using technology for delivering instruction. JCCS' technology coach went into high gear and created digital platforms for all teachers to use. JCCS learned that 80-90% of students didn't have home devices so we organized to send more devices, including hot spots home so all students had reliable access. The case managers coordinated to check in with all students right away to see how they were doing. JCCS increased family care outreach and coordinated food distribution to families. JCCS started with a drive-in method of food distribution but had a very low turn out. The program shifted to home delivery where families received breakfast and lunch five days a week. Close to 70% of families have participated.

Even though staff were able to transition relatively quickly to the new instructional delivery method JCCS temporarily lost contact with some students due to connectivity challenges. Unfortunately, these students were the students who needed the individual contact the most. JCCS tried to conduct distance learning via tech platforms and a website where all instructional materials were linked. JCCS discovered that only a small percentage of students were accessing these resources during the spring of 2020. From the lessons learned, JCCS started zooming with small groups of students in the fall which was far more successful. JCCS provided more training to staff on technology, held more teacher meetings and provided more individual help/support to students who could be reached.

Goal 2

Goal 2: Provide a fully compliant Juvenile Court and Community School program and environment that is safe, welcoming, supportive, and adequately staffed and equipped to meet the needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 3: Parental Involvement (Engagement)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance Rates and Chronic Absenteeism **19-20** Improve attendance 2% over prior year Decrease chronic absenteeism by 2% over prior year **Baseline** Attendance rates: 2016-2017 = 83.4% Chronic absenteeism: 2016-2017 = 59%	Outcome met: The attendance rate for August through mid-March in 2019-2020 was 91.4%; we have improved our attendance rate from 2016-2017 Outcome met: The Chronic Absenteeism rate for August through mid-March in 2019-2020 was 27%; we have improved our chronic absenteeism rate since 2016-2017
Metric/Indicator Suspension Rates **19-20**	Outcome not met: The suspension rate for 2019-2020 was 18.1%

Expected	Actual
Decrease suspension rates by 2% from prior year **Baseline** 12% for 2016-2017	
Metric/Indicator Refocus Room Referrals **19-20** Decrease referrals to the Refocus Room by 2% from prior year **Baseline** 2016-2017 = 837	Outcome Suspended: No archived data available as the program closed SWIS and moved to Behavior Flip which is the new tracking platform for behaviors.
Metric/Indicator Counseling Services for all students including unduplicated and those with exceptional needs. **19-20** New students interacted with by the SAP team Students that were continuing from previous quarters that interacted with the SAP team Number of interactions with all (new & continuing students) for the 2018-2019 school year – these interactions are check-ins, crisis, individual therapy & group therapy sessions Parent Engagement Meetings (direct contact with parent/guardian) Number of students screened with a PHQ-9 (Patient Health Questionnaire- looks at symptoms of depression). Of those students needing a follow up PHQ-9 (because they scored a 10 or more) track % of students that improved. Number of students referred to SAP for Individual therapy	Outcome changed for the 2019-2020 school year: we are no longer capturing "number of students referred to SAP for Individual therapy" or "number of students referred to SAP for Group therapy;" instead we have: The number of students in a TARGET Group = 23 (17 completed the group; 6 students had just had their 1st session before the school closure) Number of student interactions (i.e. check-in's, crisis, intakes, job support) = 1,106 (note: from April –June, interactions were mostly with families/adults and are included in Parent Engagement section). Number of Mental Health Referrals (ACCESS & Stanford Youth Solutions) = 10 Number of Students interacted with = 143 students Number of Students administered a PHQ-9 = 87 students NOTE: there are students needing follow-up that won't get it due to school closure (for those students requiring a follow-up PHQ-9, 7 improved and 1 worsened over time). Number of Demographic forms completed = 91

Expected	Actual
Number of students referred to SAP for Group therapy Number of referrals to ACCESS(Napa County Mental Health)/Stanford Youth Solutions Improve 1% over prior year on PHQ-9 results **Baseline** 100% students were offered counseling. 118 students received counseling services through the Student Assistance Program. 52 students received individual therapy on campus. 15 students successfully re-integrated to district campuses; 9 out of 23 (39%) students showed improvement on behavior and social-emotional skills based on pre and post test/measurements. 9 out of 23 (39%) showed improvement with attitude and behavior as measured by pre and post tests.	Number of Intakes completed (mostly "new" students to campus, a few were updated intakes)=119 Student = 57 Parent/Guardian = 62 For 2020-2021 school year: 102 out of 113 students have had some form of biopsychosocial assessment completed (90%). We anticipate the total number of students to increase to 92% of total students will have a biopsychosocial assessment completed by end of the school year (2020-2021).
Metric/Indicator Annual survey of parents and students to solicit their input on the programs and services being offered, and to measure their satisfaction in the JCCS program and their level of engagement. **19-20** Increase survey participation by 5% over prior year. 95% satisfied or above with the program meeting the needs of their children. **Baseline** Parent participation increased by 8% over prior year: 2015-2016 = 30 parents completed the survey 2016-2017 = 41 parents completed the survey 2014-15 baseline =100% satisfied or very satisfied. 2016-2017 = 85.4% of parents satisfied or very satisfied with the program meeting the needs of their children.	Outcome suspended: NCOE's Juvenile Court and Community School (JCCS) administered surveys to families but the questions asked of them were different due to the pandemic. Parent surveys were administered in June and August 2020 June Survey Results: Out of 89 responses, 100% of families felt that the support received from the school was very supported or somewhat supported. Parents were also asked their preferences regarding their participation in in-person learning for the fall of 2020. They were asked if they preferred to attend a portion of the school day in person, or if they wanted to remain with distance learning. Parents were also asked about their transportation needs and any health conditions that might be barriers to sending students back to in-person learning. Most families at the time were worried about their students possibly contracting COVID if they were to resume in-

Expected	Actual
70.7% of parents satisfied/very satisfied with the sense of partnership with the school 77.9% of parents satisfied/very satisfied with how the program helps improve student behavior 75.7% of parents comfortable or very comfortable with going to school staff with problems or feedback	person learning and many also had transportation challenges with sending students back to campuses. **August Survey Results: Out of XX responses - 44% said they wanted to send their students back to in-person learning (but the school ended up with 25% of students returning to campus); access to wifi and computers was also a great need EOY surveys asked about the new contact protocol - 100% appreciated the outreach Survey questions also asked about basic needs: how many families needed meals, sign up to get debit cards for food, community liaison referrals During the 2020-2021 school year, JCCS regularly sent out school information, updated the school's website, continued weekly calls to check in and get input and hosted online parent nights.
Metric/Indicator Parent participation in LCAP input meetings **19-20** Increase percentage/number over prior year to 55 parents **Baseline** 41 parents participated in survey at LCAP meetings	This outcome was not met regarding LCAP meeting participation but parent outreach and contact has increased significantly. JCCS hosted a Fall Family night for LCAP input in 2019 but only one family attended so it was deemed not a worthwhile event. JCCS needed to rethink how to coordinate LCAP input meetings. JCCS did have 89 people complete the surveys in June and August 2020 where families provided input that is influencing the 2021-2024 LCAP development. 100% of families are contacted weekly - JCCS case managers conduct weekly conversations with families that give them an opportunity to share their needs, including basic needs, transportation, and schooling needs JCCS learned that transportation support is becoming more of a need for families

Expected	Actual
	JCCS also hosted regular informal drop-in hours to connect families to community resources Parents do see school as a resource/connection to other community resources
Metric/Indicator Chromebook Usage **19-20** Teachers will utilize Chromebooks to assign digital lessons in at least one subject daily. Students will complete assignments digitally to enhance their technology skills as many have limited access to technology at home. **Baseline** Teachers utilized Chromebooks to assign digital lessons in at least one subject daily, and students completed assignments digitally to enhance their technology skills as many have limited access to technology at home.	Outcome met: 90% of students received school issued chrome books, 10% use home computers 30-40 hot spots were also issued to families in need of internet connections in 2019-2020 Providing technology supports to families helps parents better access school. They can zoom into meetings, check their student's work, and they have more access to what is going on at school 100% of teachers assigned all of the curriculum digitally from March through June of 2020.
Metric/Indicator Expulsions **19-20** The program is the last available option. We do not expel students except in extremely rare mandatory cases, which often leads to incarceration. **Baseline** n/a	Outcome met: There were 0 expulsions in 2019-2020
Metric/Indicator Dropout rates **19-20**	Outcome changed: 10 out have 36 were considered dropouts (28%) by the state's metrics in spring of 2020 but two graduated in 2020-2021 as 5th year seniors.

Expected	Actual
Because of the transient nature of the student population served, meaningful dropout rates for high school cannot be calculated. There are no middle school dropouts. **Baseline** n/a	0 middle school dropouts
Metric/Indicator FIT Reports **19-20** Maintain Good Condition **Baseline** Good Condition	Outcome met: Our facilities remain in good condition
Metric/Indicator Promote parental participation in programs for unduplicated students Promote parental participation in programs for students with exceptional needs **19-20** Maintain the percentage/number of parents participating in discussions (meetings, phone calls, home visits) to plan programs and interventions for unduplicated students. Maintain the percentage/number of parents participating in discussions (meetings, phone calls, and home visits) to plan programs and interventions for students with exceptional needs. **Baseline** 100% of parents participated in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment.	Outcome met: 100% of parents participated in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment. 100% of parents of students with exceptional needs participated in meetings and/or phone calls and home visits throughout the year. # of meetings/home visits with parents = 596 # of outreach phone calls, emails to parents = 3,206

Expected	Actual
100% of parents of students with exceptional needs participate in meetings and/or phone calls and home visits throughout the year. # of meetings/home visits with parents = 773 # of outreach phone calls to parents = 2836	
Metric/Indicator Small class sizes and classroom aides to help support unduplicated students and those with exceptional needs **19-20** Maintain class size at 21-22 students 100% classrooms staffed with one instructional aide **Baseline** Class Sizes at 21-22 100% of classes staff instructional aide	Outcome met: Class sizes were maintained at 21-22 students 100% classrooms were staffed with one instructional aide

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain small class sizes to help serve students with exceptional needs by providing more individualized support - Staff Community High School classes with a teacher for 21-22 students. Continue to staff FTE 0.20 resource teacher to provide small group instruction and push-in to classrooms to provide support for students with exceptional needs. Staff Creekside Middle school with a teacher 12 students. Continue to staff FTE 1.0 Director	Salary Costs for Classroom staffing - Certificated and Classified SWFB LCFF $1,038,984	Salary Costs for Classroom staffing - Certificated and Classified SWFB LCFF $1,085,617

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to staff FTE 1.0 Assistant Principal Employ FTE 1.175 for two Custodians Employ FTE 1.0 for Administrative Assistant Employ FTE 1.0 for School Registrar Note that the base program personnel and costs described also support the achievement and standards implementation outcomes in Goal 1. This is the reason why state priorities 4 and 7 are selected above.		
Contract for a full time SRO for the Community School	Contracts 5000-5999: Services And Other Operating Expenditures LCFF $116,000	Contracts 5000-5999: Services And Other Operating Expenditures LCFF $89,717
Employ a full time Social Worker to help provide support for unduplicated students and those with exceptional needs.	Certificated salary with benefits 1000-1999: Certificated Personnel Salaries Title I $60,000 Certificated SWB - PEI Grant Other $44,000 Certificated SWB LCFF $11,000	Certificated salary with benefits 0001-0999: Unrestricted: Locally Defined Title I $56,617 Certificated SWB - PEI Grant Other $45,294 Certificated SWB LCFF $11,323
Contract with Probation for a school therapist in charge of Restorative Justice practices and other responsibilities	Contracts 5000-5999: Services And Other Operating Expenditures LCFF $30,000	Contracts 5000-5999: Services And Other Operating Expenditures LCFF $32,694
Deleted action and service.		
Contract to continue the SWIS behavioral tracking program. Contract with Power School - Student Information System Contract with DTS - Document Tracking System	Power School & DTS Contracts 5000-5999: Services And Other Operating Expenditures LCFF $13,500	Power School & DTS Contracts 5000-5999: Services And Other Operating Expenditures LCFF $8103

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Evaluate and build/leverage the current data system(s) to track student progress in academic and social emotional learning	SWIS - PEI Grant 5000-5999: Services And Other Operating Expenditures Other $400	SWIS - PEI Grant 5000-5999: Services And Other Operating Expenditures Other $350
Completion of Community School construction; FIT report has highlighted the need to invest in new school facilities.	Capital Outlay LCFF $6,355,008	Capital Outlay LCFF $7,767,635
Contract for two full time probation officers	Contracts 5000-5999: Services And Other Operating Expenditures LCFF $7000	Contracts 5000-5999: Services And Other Operating Expenditures LCFF $7000
Replace Chromebooks class by class as needed; purchase 1-3 class sets (up to 60) to ensure all students including unduplicated students have access to current, updated technology.	4000-4999: Books And Supplies LCFF $10,000	4000-4999: Books And Supplies LCFF $12,808
Employ a full time Parent Liaison to work with families and students, making connections across school, home, and the community. Help to increase percentage/number of parents participating in programs for unduplicated students Help to increase percentage/number of parents participating in programs for students with exceptional needs.	Classified salary with benefits LCFF $40,000	Classified salary with benefits LCFF 47,179
Employ a full time Technology Coach to work with teachers and provide support on special projects for unduplicated students.	Classified salaries with benefits LCFF $87,000	Classified salary with benefits LCFF $102,574
Staff the Juvenile Hall class with a teacher and one Instructional Aide to ensure optimal support is given to unduplicated students and those with exceptional needs.	Certificated salary with benefits LCFF $89,000 Classified salary with benefits Title I $40,700	Certificated salary with benefits LCFF $135,825 Classified salary with benefits Title I $71,083
Employ a behavioral aide for the Refocus Room, classroom instructional aides, and	Classified salary with benefits LCFF $177,297 Certificated salary with benefits LCFF $93,622	Classified salary with benefits LCFF $229,941 Certificated salary with benefits LCFF 43,967

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
an interventions/child welfare and attendance coordinator to help support unduplicated students and students with special needs in the program.		Classified salary with benefits - PEI $22,166
Employ a fitness coach and staff the after school program to help provide enrichment for all students including unduplicated students and students with exceptional needs.	Certificated salary with benefits - ASSETs program funds 2000-2999: Classified Personnel Salaries Other $50,000

Certificated salary with benefits 1000-1999: Certificated Personnel Salaries LCFF $15,560 | Classified salary with benefits - ASSETs program funds 2000-2999: Classified Personnel Salaries Other $5242

Certificated salary with benefits 1000-1999: Certificated Personnel Salaries LCFF $55,874 |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The focus for NCOE's Juvenile Court and Community School's (JCCS) program shifted from March through June 2020 due to the pandemic and campus closures. As did all of the other LEAs across California, NCOE's JCCS had to quickly pivot to respond to the immediate needs of our stakeholders (students, families, and staff). We redirected staff training to focus on building capacity for utilizing digital resources and technology for online learning; we purchased more computers for students and hotspots for families without easy access to the internet; and we repurposed our classroom aides and PE coach to help distribute meals for our families. JCCS released approximately $49,000 back to the general fund (monies went to reserves) for the actions and services that could not be completed from March through June 2020. We didn't expend funds in the following areas or on the planned following actions/services: $30,000 for the resource officer, $11,000 for the probation officer, $5000 for Nimbus Arts, and $3500 for M. Camezon for staff academic coaching.

The staffing for our Court and Community School programs changed during the 2020-2021 school year as well. We did not replace an instructional aide, we did not contract with the probation department for an additional PO, our afterschool funds decreased because the school day became shorter; we expended less on Nimbus arts as students didn't attend as frequently; we also reduced our Technology Coordinator from 5 days down to to 4 days; and we did not contract M. Camezon for academic coaching in 2020-2021.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

JCCS' outcomes and performance data is much stronger for Goal #2 than for Goal #1. JCCS investments in employing a social worker, employing a restorative justice coach, and providing restorative justice training for staff, are helping us continue to have a strong attendance rate and lower chronic absenteeism rate (the attendance rate for August through mid-March in 2019-2020 was 91.4% and the Chronic Absenteeism rate for August through mid-March in 2019-2020 was 27%). We have been able to build a strong school culture where students feel they are valued and that they belong. We have focused on providing mental health and counseling services to students who need support. Our data shows that out of 23 students in the target group,17 completed the group and 6 students had just had their first session before the school closure. Prior to campus closures JCCS was able to have 1,093 interactions (i.e. check-in's, crisis, intakes, job support) with students, and refer 10 students to ACCESS and Stanford Youth Solutions. The campus closures however really impacted the services we could provide the remainder of the 2019-2020 school year. There were certainly students who needed follow-up that didn't get it due to the school closures.

Parent engagement was one area proving to be even more difficult during the pandemic. JCCS hosted a Fall Family night for LCAP input in 2019 but only one family attended so it was deemed not a worthwhile event. JCCS needed to rethink how to coordinate LCAP input meetings. JCCS did have 89 people complete the surveys in June and August 2020 where families provided input that is influencing the 2021-2024 LCAP development. Since JCCS lost contact with some students during the campus closures of spring 2020, 100% of families are now contacted weekly. JCCS case managers conduct weekly conversations with families that give them an opportunity to share their needs, including basic needs, transportation, and schooling needs. JCCS also hosted regular informal drop-in hours to connect families to community resources. Parents have reported that they see school as a resource/connection to other community resources.

Goal 3

Goal 3: Improve the coordination of services for foster youth between Child Welfare and LEAs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Follow the School of Origin form when determining school placement. **19-20** 100% of staff will use the School of Origin form when determining student school placement. 75% of students will remain in their school of origin. **Baseline** 100% staff use school of origin form. 82% remain in school of origin.	Outcome not yet met: The School of Origin form is still in development. Policies and procedures for the use of the School of Origin form are also being developed. Through a strong collaboration with Child Welfare, Napa County was able to access Title IV-E funds for an educational liaison. This role/liaison is now working with Child Welfare social workers to strengthen the use of the School of Origin form. The liaison will work with Child Welfare and the school districts to ensure the procedures are followed. 56 students remained at their school of origin
Metric/Indicator Provide 10 trainings to all FY serving agency staff in the county **19-20** 10 Trainings; 95% of trainings delivered to FY serving agency staff in the county. 90% of participants will report on what practices they have applied from training content.	Outcome suspended: The FY Coordinator focused on family trainings during the 2019-2020 school year. Six trainings were scheduled but three were cancelled due to COVID-19. The coordinator collaborated with NVUSD to sponsor the trainings. 32 (Resource) Foster parents/caregivers attended trainings: • Partnering with Schools- How to Access Services - 14

Expected	Actual
90% of participants will report that the training was useful. FY students will continued to be enrolled immediately and records transferred within two days. **Baseline** Baseline data collected in 2018-19: 13 trainings occurred.	• Introduction of CWS team and process of how child moved through the system - 9 • SST, 504 and IEP Plans - 9 The following training topics were cancelled due to the pandemic and campus closures: • Effects of Trauma Exposure on Learning • Motivating Trauma Exposed Youth • School Registration, Transfers and Withdrawls
Metric/Indicator Advisory meetings **19-20** 98% of advisory meetings will occur. Collectively review and use data to make recommendations to improve district services for FY. **Baseline** Baseline data collected in 2018-19: 100% of meetings occurred	Outcome met: 100% of the advisory meetings occurred in 2019-2020. Four of the meetings were held in person and one was held virtually due to COVID-19. The advisors conducted an annual needs assessment to help design goals.
Metric/Indicator FYSCP Executive Advisory Council Membership **19-20** The council will maintain at least 2 subcommittees to address current needs of FY and services. 95% of Committee members will join a subcommittee related to their expertise **Baseline** Baseline data collected in 2018-19: 95% of members joined a subcommittee.	Outcome not met: Most members do not want to join a subcommittee. Members were asked to join a transportation subcommittee but no one volunteered so NCOE's FYSCP Coordinator served on the subcommittee along with Child Welfare. 30% of council membership participated in a post-graduation subcommittee. 35% of council membership serve on the Resource Family training subcommittee where multiple agencies meet to discuss training opportunities for families that assist with educational stability and access to services.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Increase school stability by allowing FY to remain in their School of Origin when appropriate and in the FY's best interest. 2018-19 saw approximately 82% of FY whose cases followed School of Origin Procedures. This process is a legal requirement, and was established by agreement between NCOE and Child Welfare, with appropriate documents approved by the juvenile courts. This process will be monitored by the County FYSCP Coordinator in collaboration with the District Liaisons.	Costs embedded in Coordinator salary: Action/Service #7	Costs embedded in Coordinator salary: Action/Service #7
The COE provide technical assistance and trainings to all FY serving agency staff in the County. The COE will provide a minimum of 10 trainings across the year, with follow-up meetings as needed, to the following foster youth serving agency staff, and other appropriate groups including: Child Welfare, Probation, School Staff, Special Education Staff and Service Providers, Foster Parents, Foster Youth.	Costs embedded in Coordinator salary: Action/Service #7	Costs embedded in Coordinator salary: Action/Service #7
The COE will confer and lead the FYSCP Executive Advisory Committee for the County, with active participation from members who will meet 5 times during the school year. The COE Coordinator in collaboration with the District Liaison will create a year-long schedule, agendas, secure meeting locations, maintain a sign-in list and send meeting notes in a timely manner to all members.	Costs embedded in Coordinator salary: Action/Service #7	Costs embedded in Coordinator salary: Action/Service #7
The COE will engage FYSCP Executive Advisory Committee members by requiring membership on subcommittees to accomplish tasks. Committee members consist of FY serving agency and school staff who provide oversight for the programming and activities of their respective agencies. Tasks members will assume include: Creation of an updated MOU for data sharing, transportation and dispute resolution, review of	Costs embedded in Coordinator salary: Action/Service #7	Costs embedded in Coordinator salary: Action/Service #7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
data with recommendations for program changes and improvements focused on academic success and creation of a trauma-informed practices initiative to bring cross-agency staff together with the Opening Doors training series as a collective venue for trainings. .		
NCOE will continue to collaborate with Napa USD where 95% of Foster Youth attend. The FY grant is no longer funding a portion of the liaisons.	Costs to collaborate with NVUSD are embedded in Action #7.	Costs embedded in Coordinator salary: Action/Service #7
Project is monitored by Program Coordinator at NCOE at least 0.40 FTE. Continue to fund Project Coordinator. Program Coordinator will strengthen partner relationships with other FY agencies and local school districts.	Classified SWB FY Grant $67,000	Classified SWB FY Grant $71,043
Employ a .40 FTE program coordinator to help coordinate trainings and communication between collaborative partners to serve Foster Youth. Program coordinator will also be responsible for data collection and management.	Classified SWFB FY Grant $30,000	Classified SWB FY Grant $30,600
Action eliminated. Data support will be combined with Action #8.		
Continue to contract for Foster Focus data management system to track students' educational outcomes.	5000-5999: Services And Other Operating Expenditures FY Grant $2000	5000-5999: Services And Other Operating Expenditures FY Grant $2000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All budgeted funds were used to implement the planned actions and services for this goal. The FY Coordinator was employed at 0.50 FTE instead of 0.40 FTE so there was a bit of difference from the original projection.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Due to school campus closures in the spring of 2020, not all the actions and services were implemented for LCAP Goal #3. From March through June of 2020, it was hard to operate as normal. The coordinator had planned to provide at least 10 trainings across the year, with follow-up meetings as needed, to the following foster youth serving agency staff, and other appropriate groups including: Child Welfare, Probation, School Staff, Special Education Staff and Service Providers, Foster Parents, Foster Youth. Offering the full array of planned trainings was challenging. Only five trainings were held and the others cancelled after March 2020. The FYSCP Coordinator collaborated with NVUSD to sponsor the trainings that were held. Due to more immediate needs impacted by the pandemic, the FYSCP's role pivoted away from providing trainings to serving as a hub of communication for the FY community. The advisory group shifted focus and spent more time checking in with technical assistance teams and attending trainings themselves. The new Title IV-E liaison was hired two weeks prior to the pandemic shutting down school campuses. Part of the time from March through June was spent establishing a new relationship with this person.

The post graduation subcommittee continued to work together to identify the high school students who needed information on applying for college (available services, FAFSA, how to self-identify as FY to access other services in college). Many students completed the FAFSA, many applied to colleges, and one was accepted to a UC. The education collaboration subcommittee continued to identify gaps in information where the districts and NCOE need to focus to create systems to better serve students. For instance, gaps were still identified for change in placement forms, educational student records, and credits earned.

After analysis of our FY program strengths and areas to improve, NCOE staff plans to increase collaboration across agencies serving FY. The FYSPC coordinator will schedule meetings with Child Welfare, probation, school districts, and local non-profits to better understand their roles and needs for technical assistance. The FY program will continue to fund a 0.40 FTE program FYSPC coordinator to help coordinate trainings and communication and lend data support.

The School of Origin form is still in development. Policies and procedures for the use of the School of Origin form are also being developed. Through a strong collaboration with Child Welfare, Napa County was able to access Title IV-E funds for an educational liaison. This role/liaison is now working with Child Welfare social workers to strengthen the use of the School of Origin form. The liaison will work with Child Welfare and the school districts to ensure the procedures are followed.

The Foster Focus data system has been utilized more often than once thought. The Ed liaison ensures that data input is clean and accurate. The FYSPC Coordinator is working on a data sharing MOU for Foster Focus and Child Welfare so other counties can access student records when placed out of county (which would make the transfer of information more effective). The FYSCP Coordinator wants to create a practice so the Advisory Council regularly uses data to inform decisions impacting FY students.

Goal 4

Goal 4: Coordinate the instruction of expelled pupils with the districts in the county so that all students can be places in an appropriate educational setting.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Maintain Community School program as an option for expelled pupils. Maintain and update AB922 plan as needed. **19-20** Maintain Community School program as an option for expelled pupils. Maintain and update AB922 plan as needed. **Baseline** Maintained	Outcome met: The Community School continues to be an option for expelled youth in the county. The plan is updated every 3 years. The most recent plan will be updated in June 2021.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to implement the Countywide Expulsion Plan (https://www.napacoe.org/wp-content/uploads/2018/08/Expulsion-Plan-2015-18-NCOE.pdf). If program changes occur, meet with district superintendents to revise the plan and submit to the state if revised.	NCOE and District Admin Cost - Costs are already included as part of regular staff duties LCFF $0	NCOE and District Admin Cost - Costs are already included as part of regular staff duties LCFF $0
Continue to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County. Coordination activities include a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g.	NCOE and District Admin Cost - Costs are already included as part of regular staff duties LCFF $0	NCOE and District Admin Cost - Costs are already included as part of regular staff duties LCFF $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs.		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds budgeted for the actions/services related to this goal were expended.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

NCOE will continue to implement the Countywide Expulsion Plan (http://www.napacoe.org/wpcontent/uploads/2013/01/Expulsion-Plan2015- 2018.pdf). We also will continue to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County. Stakeholders have agreed that the actions and services for the coordination of instruction for expelled pupils with the districts in the county have been highly effective. Coordination activities have included a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs. The NCOE Community School Program continues to be a viable and sufficient educational placement option for expelled pupils in Napa County. As no districts operate community day school programs, the Community School continues to be the only publicly funded option for grades 7-12 students and continues to accommodate the possibility of serving K-6 students. It should be noted that to our knowledge, there has not been an elementary school expulsion in Napa County for many years.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Teachers have been trained in Reading with Relevance a California State standards based literacy program where teachers guide students through the process of reading relevant, culturally diverse, socially and emotionally rich literature. Curriculum and materials have been purchased.	$15,805	$15,805	No
Achieve 3000 meets common core standards for English and math and is an intervention program with ELD components. Teachers have been trained in the English and Math curriculum.	$10,490	$10,490	Yes
SEL Coach, Provides instruction in SEL standards; facilitates Restorative Justice practices	$78,344	$109,738	Yes
Quad covering, Adds additional instructional, work and eating space for students all year around; allows for more social distance	$160,000	0	Yes
Welding shop/classroom - Allows CTE instruction; adds additional instructional space so that students may socially distance	$402,000	$150,000	Yes
CTE Welding Instructor	$60,000	$12,500	Yes
Edmentum: Provides credit recovery and A-G curriculum	$3613	$3613	Yes
Nimbus Arts - Working artists provide art instruction in sculpting, metal work, drawing, painting, and clay: Art instruction and materials for Court and Community schools	$63,000	$7665	Yes
Bilingual Interventions Coordinator: Full time bilingual MFT works with parents and students to help provide needed interventions, resources and services.	$71,658	$93,527	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Bilingual Social Worker: Full time bilingual LCSW; provides universal depression screening; works with students and parents to help with needed resources and services.	$48,646	24,217	Yes
Bilingual Parent Liaison: Calls parents daily regarding attendance refers parents to Interventions Coordinator and Social Worker as needed.	$53,594	48,235	Yes
Air Filters and air scrubbers for better air quality in portable classrooms and NCOE buildings	46,573	$46,573	No
PPE: As required by district and PH policies - thermometers, gloves, face masks, hand sanitizer, disinfecting wipes, safety face shields, etc.	$13,355	$13,355	No
Go Guardian - software to manage devices and filter external websites	$2025.00	$2,025	No
Maker Space STEM Lab furnishings and additional furnishings for new campus	$300,000	$200,000	No
Purchase of computers and hotspots - 44 Chromebooks purchased: provides students computers at school as all students have school computers at home for Distance Learning purposes. Additional laptops for staff.	$22,000	$10,000	Yes
On site COVID-19 Testing - 25% of staff serving students will be tested every two weeks	$100,000	$42,000	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

All budgeted expenditures were expended except for the purchase of the new Quad covering. Because the new facility is not yet finished, the quad coverings haven't been completed or paid for yet.
There were some differences between budgeted expenditures and actuals for actions related to the new facilities. Costs for the Welding Shop, and then the Maker Space and STEM Lab were considerably less than expected. Other estimated actual expenditures were also lower than what we budgeted (on site COVID-19 testing, Chromebooks/hot spots). Expenditures for Nimbus Arts was lower than expected as JCCS did not require as much of the docent time for students this year (as only 25% of students returned to in-person learning when campuses re-opened).

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

NCOE's Juvenile Court and Community School (JCCS) programs have learned much about student needs and what works better for their stakeholders this school year. The students who were able to return to in-person learning when campuses opened at the end of October 2020 have been thriving! About 25% of students attend in-person (approximately eight students in each class), two-four days a week. Those who attend four days a week complete close to 100% of assigned work. JCCS has seen little to no disruptive behaviors or substance use by students. For all students, regardless of in person or online, it is expected that they complete a minimum of four hours of academic work daily and attend an elective class. All assignments are posted in Google Classroom. There has been an emphasis on English and math, all teachers hold office hours for student support, and there is homework help four days a week. The following electives have been offered: Welding / Construction (In Person), School Garden (In-Person), Nimbus Arts (In-Person), PE (In-Person), Leadership (Virtual), Mariposa/Men's Group (Virtual) Work Experience (Virtual), and LBGTQ Group (Virtual). For those students who returned to campus, safety protocols are closely followed. Class sizes are limited to 12 students, there is a daily COVID screening, people wear masks and maintain at least feet apart, and outdoor activities are encouraged as much as possible.

In response to the learning loss we know our students have experienced, JCCS adopted new curricula based on the results other court and community school programs have had with these same programs. In the three professional development days before school began, all teachers were trained in Reading with Relevance, a California State standards based literacy program where teachers guide students through the process of reading relevant, culturally diverse, socially and emotionally rich literature. Another new curriculum we adopted was Achieve 3000 math. (We began using Achieve 3000 English in the 2019-20 school year and will continue with it in the 2020-2021 school year.) These programs offered online, individualized instruction with scaffolding and embedded assessments which align with the individual student's needs. Students with IEPs will receive additional instruction from their Resource teacher. Our ELL designated students will receive additional support through the Achieve 3000's specialized ELL program addressing phonics, language development, and fluency. Additional computer laptops have been purchased for use at school so that students may leave a device at home. Additional laptops for staff are needed as well. We use GoGuardian to manage the sites onto which the students are allowed to go. We run a 3 hour after school program with a grant from 21st Century High School After School Safety and Enrichment for Teens (ASSETs). We partner with community agencies to provide our students on site, as well as off site, mental health services, drug and alcohol treatment, enrichment activities and community service opportunities. All staff and students follow the in-depth health and safety protocols devised by NCOE in accordance with County and State Public Health guidelines. The ESSER funds will be used to purchase a new filtration system with air scrubbers for NCOE buildings, facial masks, cleaning supplies, PPE, personnel tracking system for easier Covid-19 tracing, gloves, and other cleaning materials. We will follow the district protocol should a student or staff member become symptomatic. LLMF funds will be used to provide on site Covid-19 testing for staff working with students. Twenty-five percent of staff will be tested every two weeks

JCCS data for in-person learning:
25% (23) students attending in person instruction

75% (69) students on distance learning
100% of students attending 4 days of in person instruction are accumulating credits at a faster rate than when in distance learning
40% of students on distance learning are on track with weekly credits

ELA:
80 Students completed two assessments
41 showed growth (51%)
8 showed no growth (10%)
31 showed negative growth (39%)

Math:
59 students completed two assessments
37 showed growth (63%)
4 showed no growth (7%)
18 showed negative growth (30%)

JCCS has had huge success with making connections and strengthening relations with parents via the case managers, bilingual parent liaison, and the interventions coordinator because the communication has been so frequent. The amount of communication and weekly outreach to families have changed some parents' minds and increased their comfort level with sending students back to campus.

Even with the successes experienced this year, JCCS would like to have more of the students attend in person. Many parents still fear COVID and transportation challenges are also a huge barrier to more students attending class in-person. JCCS has also experienced a fair amount of challenges following safety guidelines, social distancing protocols, and having students wear masks. Should more students want to attend school in person, JCCS will need to stagger the schedule. If schools are limited to no more than 12 students in a class at at time could prove problematic for scheduling more students in-person. As of spring 2020, many parents want to have their students remain in distance learning for the foreseeable future.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of computers and hotspots - 44 Chromebooks purchased: provides students computers at school as all students have school computers at home for Distance Learning purposes. Additional laptops for staff.	See In-person Learning Program	See In-person Learning Program	Yes
Teachers have been trained in Reading with Relevance a California State standards based literacy program where teachers guide students through the process of reading relevant, culturally diverse, socially and emotionally rich literature and Achieve 3000, math curriculum.	See In-person Learning Program	See In-person Learning Program	Yes
Digital curriculum and materials for distance learning program: Edmentum: Provides credit recovery and A-G curriculum; Behavior Flip: tracks student attendance and behavior; Nearpod: curriculum; Scholastic Magazine: curriculum; and Youcubed training for teachers: a growth mindset in math	$9,000	$9,000	Yes
Bilingual Interventions Coordinator: Full time bilingual MFT works with parents and students to help provide needed interventions, resources and services. Bilingual Social Worker: Full time bilingual LCSW; provides universal depression screening; works with students and parents to help with needed resources and services. Bilingual Parent Liaison: Calls parents daily regarding attendance refers parents to Interventions Coordinator and Social Worker as needed.	See In-person Learning Program	See In-person Learning Program	Yes
Power School Express to facilitate online enrollment	$12,600	$12,600	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Teen Talk: health curriculum as relates specifically to teens	$600	$640	Yes
Instructional Technology Coach: organized and set-up computers for loan and distance learning; PD for teachers	$106,502	$91,020	Yes
Powerschool for attendance tracking and parent portal	$5237	$5237	No
SRO: Makes daily visits to absent students' homes to check in	$123,212	$86,248	Yes
Cameras for high quality distance/virtual instruction	$7,000	$22,121	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

JCCS expended most of the budgeted expenditures on the planned actions/services for the distance learning program. JCCS ended up purchasing more computers for students but didn't need to purchase cameras for distance learning.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

During Distance Learning, classes were divided into three student groups of 6-8 students. Teachers met virtually/online with each group one hour each day for group instruction in English (twice a week) and math (twice a week.) Our SEL coach joins each group one hour each week to address the emotional well being of the students and to work on social skills and community building. This is more important than ever during this time of Covid. Teachers are also available for office hours (1 hour and 15 minutes - four times a week) allowing students scheduled or drop in time with their teacher for academic support and individual interventions. Teachers meet the 240 instructional minute daily requirement by assigning a minimum of four hours of work each day in the core subjects of English, math, science, and social science. There is an option for students to earn more credit by completing additional assignments. All curriculum is delivered digitally. We are purchasing recording equipment and setting up one of our classrooms to offer high quality video instruction. All teachers will be able to use this "studio" to enhance lesson delivery. Our teachers are experienced in the delivery of digital curriculum and for several years have been using a variety of digital programs, e.g., Edmentum, IXL, Achieve 3000, and Nearpod. Our students are well accustomed to Google Classroom and use it to access their lessons which include material from Scholastic, YouTube, National Geographic, PBS Online, and other vetted resources. Additional laptops for staff are needed and are

being purchased. We use GoGuardian to manage the sites onto which the students are allowed to go. Students also have the opportunity to attend virtual enrichment offerings: welding, art instruction, physical fitness, leadership, LGBTQ issues, race and social justice, work experience, young men's group, young women's group. We have purchased Teen Talk, a curriculum that meets the requirement of the California Healthy Youth Act. Teachers provide feedback (and encouragement) via email, text - using the Remind app, phone or video conferencing. Parents have access to their student's Google Classroom to see which assignments have been completed. Parents also have access to their student's attendance and work completion record through our Student Information System, Power School Parent Portal. Our school social worker, interventions coordinator, and parent liaison work as case managers who contact parents weekly to support the parents not only regarding their children's school progress but to assist with any needed information or resource for the family. Students with IEPs receive additional support by video conferencing with their resource teacher and instructional assistant throughout the week. The director and assistant principal meet weekly with classroom teams: teacher, instructional assistant, and case manager. Teachers meet for professional development for two hours each week. Home visits are made by teachers, instructional assistants, social worker, interventions coordinator, director, and assistant principal to students who need support and/or encouragement. All health and safety protocols are followed. The schools work closely with mental health and substance treatment agencies and continue to make referrals for students as needed.

JCCS was able to host distance learning options for students within three days of campus closures during the spring of 2020, ensuring access for the continuity of instruction. Because of the abbreviated hours teachers meet with students, the instruction has not been as full and as rich as in the past. Staff have to narrow the focus of instruction with the limited time available to them. JCCS has found that distance learning doesn't allow for as much student choice and depth of instruction as in-person does. The instruction seems to be more prescriptive and teacher driven and JCCS staff have found that distance learning reinforces the passive learning making engaging students that much more difficult.

JCCS has been able to provide more technology to students to ensure access. 90% of students have received a computer and/or hotspot (the other 10% had their own device). 60% of students on distance learning are not earning full credit. JCCS will have students repeat a year due to this deficiency. JCCS provided much professional development to staff and families on the topics of technology use and health. JCCS was able to continue providing professional development to staff on the reading with relevance program and provided staff time to collaboratively build and share lessons with each other.

JCCS transitioned the roles of one instructional aide and the PE coach to food service. These two roles were needed to deliver meals to students' houses during the 2020-2021 school year.

JCCS has learned much about what works for their students this past year. The home visits were instituted as a result of trying to contact more students during campus closures and distance learning formats. The weekly contact and home visits have been so successful that they will continue during 2021-2022 school year. Every family now has a case manager assigned to them. The case managers regularly check in with the families via weekly phone calls home (or in-person visits if needed). They keep the families up to date on how their student(s) are doing, find out what support the families need, and provide information on family services available.
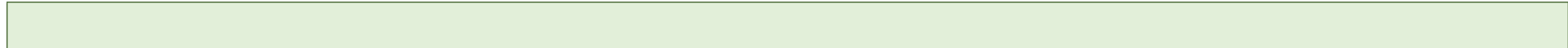
Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of computers and hotspots - 44 Chromebooks purchased: provides students computers at school as all students have school computers at home for Distance Learning purposes.	See Distance Learning Program	See Distance Learning Program	Yes
Behavior Flip: tracks student attendance and behavior; Nearpod: curriculum; Scholastic Magazine: curriculum; Youcubed training for teachers: a growth mindset in math	See Distance Learning Program	See Distance Learning Program	Yes
Power School Express to facilitate online enrollment	See Distance Learning Program	See Distance Learning Program	Yes
Teen Talk: health curriculum as relates specifically to teens	See Distance Learning Program	See Distance Learning Program	Yes
Instructional Technology Coach: organized and set-up computers for loan and distance learning; PD for teachers	See Distance Learning Program	See Distance Learning Program	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

n/a

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

JCCS has had a long history of addressing the needs of at risk youth. Students struggle with their basic math and language arts concepts: 75% of students at JCCS have not yet met the standard on their language arts scores, and 92% of students failed to meet standards for math. Many of our students struggle with mental health issues, drug and alcohol dependency, and have experienced or are experiencing abuse and/or trauma. It is incumbent upon us to do all we can to rectify our students learning gaps in the short time we have them. (Our students are with us for an average of 18-22 months.) Our move to Distance Learning due to Covid-19 added another layer to the unfortunate situation of years and years of learning loss. Our strategies for mitigating learning loss were to use

well vetted, evidence based curriculum (like Achieve 3000 and Reading with Relevance); make lessons highly engaging (by using UDL to give "voice and choice"); help students and families obtain needed resources and supports (like loaning computer devices/wifi hotspots, connecting them to mental health or substance treatment services, distributing meals) and making home visits when all else fails. While in Distance Learning as well as during the hybrid of Distance Learning and In-Person learning, students were in groups of 6-8. (Regular class sizes are between 20-24.) These small groups allowed teachers to better assess their students' individual learning acquisition and address individual questions. Teachers collected and looked at student work daily. Teachers assessed students' individual needs and designed new lessons accordingly. Teachers offered feedback daily via Google Classroom, email, Remind app, virtual meeting or by phone. Teachers were available in the afternoons from 2:30 to 3:45 for office hours where students could get extra help. Achieve 3000 also allowed teachers to customize lessons to deliver targeted language development which we have offered to all our English Language Learners. Students with IEPs received additional support by meeting separately with the resource teacher and instructional assistant. All students had access to A-G courses through the online program, Edmentum. Each week, the classroom team (teacher, instructional assistant, director, assistant principal, case manger and SEL coach) met to review every individual student's attendance, academic progress, and social/emotional well being. The work completed, contacts made, and information gained were charted. If students were not fully participating or not making progress, interventions were put in place, such as: additional instructional time with teachers; SST meetings; referrals to counselors; home visits. Teachers worked together two hours each week for professional development and to discuss and evaluate student work. Together, staff evaluated curriculum, programs, and strategies to determine what to continue, discontinue and to make changes where needed.

JCCS implemented a wide array of data collection methods to monitor family outreach and pupil learning loss. JCCS now utilizes a Master Sheet, Behavior Flip, Credit Evaluations, Student Goal Sheets, Synchronous and Asynchronous Minutes, and Parent Engagement to track student and family engagement. We have learned that students who attend in person benefited from being in small class sizes and got more attention from teachers. If students were not attending school, JCCS found it was really hard to catch them up as it was so easy for students to "hide" during distance learning. On average, 40% of students were doing well overall whereas 60% of students were not doing well academically. Out of the 34 students who could attend in person, only 22 were attending regularly. Out of 75 kids who remained in distance learning format during the 2020-2021 school year, 35 kids were performing well (47%) as they are independent learners and have the self-discipline to do the work. It has been much harder for the other students who are not as independent to have that kind of agency on zoom. ELA and math assessments were administered twice over the course of the year to ascertain progress and help address learning loss. Out of the 80 students who took the ELA assessment, 41 showed growth (51%), eight showed no growth (10%), and 31 showed negative growth (39%). Out of the 59 students who completed the two assessments, 37 showed growth (63%), four showed no growth (7%), and 18 showed negative growth (30%). Empathy interviews were conducted to try to find out what might be at the root cause of lack of growth for students. Themes from the interviews indicated that staff and students like the curricula being used but some students indicated that they weren't aware of the importance of meeting their growth goals. Other data also showed that different teachers spend different amounts of time using the ELA and math programs during instruction and that students in the different classes completed different amounts of work for the programs. Those students who completed more work typically showed more progress with ELA and math growth.

The difference/impact observed is from the constant, regular communication with parents. Unfortunately, there have been significant barriers with trying to get more students to campus to help mitigate learning loss. JCCS is finding the need to empower the parents.

The families respond positively to the newly instituted home visits and mental health supports. Doing bite size work at home, requires much scaffolding.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The students who attend JCCS most often come from backgrounds of abuse, neglect and/or trauma. For that reason, our community school employs a full time bilingual school social worker (LCSW), and a bilingual interventions coordinator (MFT). All staff are trained in Restorative Practices and Trauma Informed Education Practices. We practice universal mental health screening: all students are given the PHQ-9 survey to identify depression. Based on those results, follow ups or referrals are made. All students get regular "check ins" from the school social worker and are offered counseling. The school works closely with two mental health agencies, Napa County Mental Health and Aldea, Inc. which offer services on site (when schools are in regular session.) During this time of Covid-19, students are seen by therapists remotely. This year, we have added a full time SEL coach (TOSA/MSW/Certified Yoga Instructor) to work with students and teachers to support the well being of the students during this socially and emotionally trying time. The SEL coach meets in the virtual classrooms weekly to support the important need among school aged youth for a sense of belonging and community. Students have the chance to explore and share their feelings and learn coping strategies by learning mindfulness techniques, yoga and by working through the School-Connect curriculum. In our weekly class team meetings, we review each student and referrals are made should student be exhibiting a need or ask for services. Staff will take part in several trainings offered by the Diagnostic Center North in such topics as "The Impact of Trauma at School: Better Understanding, Recognition, Assessment, and Support for Students with Trauma-Related Challenges," " ERMHS Assessment: Examining Your Social-Emotional Data," and "Social Emotional Learning via Remote Instruction." The mental health of the staff is equally important. NCOE provides individual and group support as well as counseling. The JCCS department meets regularly in small groups and individually to discuss not just professional issues but any personal issues that may be affecting them. We have 2 licensed counselors on staff, a volunteer chaplain and an SEL/MSW who are also available to staff.

JCCS has learned that not having students on campus for many months has made it difficult to monitor student well-being. The fact that teacher and student interaction became an hour a day versus five hours a day was another challenge. JCCS reduced the class size to (no more than 12) so that students could easily interact with their teachers and teachers could gain a sense of how each of the students. Interestingly, students are more willing to talk about their mental health needs now. Our data shows that 32 (including 17 current Chamberlain) students are receiving mental health services (including just med clinic services). As of March 17, 2021, 82 students completed the PHQ-9. 48 students (59%) report minimal depression, 19 students (23%) report mild depression, and 15 students (18%) report moderate to severe depression. We are seeing anger, truancy, disengagement from academics, family tension, lack of communication, exhaustion, feeling overwhelmed and isolated, some outbursts at school as well as many older student (seniors) feeling the pressure of not knowing what to do after graduation, in the times of COVID-19. This is combined with the strong desire to help out at home but not knowing how. There is still a real fear from parents in regards to the pandemic and of not feeling safe. Some of our students and families have been directly impacted by COVID as well as had family members die because of COVID-19. When talking to parents, there is a great sense of uncertainty of how this academic year will affect their students. There is still a hesitation to have their students come back to (in-person) school and some of those reasons are due to them having elders/people at risk due to sharing a living space with multigenerational households. All this combined with the ongoing stressors like

community violence, poverty, unemployment, immigration status (fear of reaching out, fear of requesting/accepting assistance), limited housing conditions (i.e. Poor living conditions, limited space, crowding & limited housing) and transportation.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

One of the most important lessons JCCS learned while in Distance Learning mode in the spring of 2019 was that we needed more interventions for students who were not fully participating. This year, all students will had a minimum of one hour of virtual small group instruction with their teacher and the ability to meet "outside" of class during office hours which was up to 4 hours each week. Also, in attempt to better engage the students, we added enrichment classes of high interest to the students: LGBTQ Issues, Race and Equity Issues, Young Women's empowerment group; Young Men's Issues group, and a design class where students could design furniture with the welding and construction teacher and work virtually with the teacher while he built their designs. We realized, however, that for the majority of our at-risk population, it is the relationship with the teacher and other staff that often brings about the will and motivation to engage in school. For that reason, our teachers and other staff, with parent permission, made home visits to those students who were falling behind. We also continued our outreach to parents: all classes have a bilingual "case manager" who has connected weekly with the parents and more often when necessary. All parents received a phone call to let them know when their child was absent from a class. The SART and SARB process has also continued. Students who had more than 3 absences received support services from our Interventions Coordinator. Home visits were made as needed to engage the students personally.

Communication has significantly increased this past year across the JCCS programs. JCCS staff are in touch with 100% of families due to the intentional regular outreach by staff. The pandemic and school closures unearthed a silver lining of sorts for JCCS. The program was able to increase the communication with parents through the redeployment of their bilingual case manager, social worker, aide, and interventions coordinator. In addition to communicating through Facebook, the Camille Creek website, and Nixel platforms, these roles check in with designated families every week. Data shows that families are in desperate need of outreach and support. 41.7% of families are in need of food/meals, 41.7% are in need of mental health/counseling, 41.7% are in need of transportation to school services, and 33% are in need of parenting support classes. Closer relationships have been established between the school and families as every parent has a point person at school. The point person discusses immediate needs (health, wellness, services, meals, etc.). If certain challenges exist for families this flags a social worker contact. The social worker will then conduct follow-up check-ins with the family. The families feel much more connected with school happenings and supports.

Classes have team meetings where every student is reviewed every week. Every student/family is assigned a case manager to check-in with them weekly to see how school is going and what support might be needed. If students are not completing work, or absent from class, or if depression is suspected (based on self-reporting or demeanor) students receive a home visit. When students are absent three or more times, the family receives a home visit. The resource officer and SEL coach are sent as the first home contact to find out how the school can help. Students and families have responded favorably to these visits.

JCCS continues to hold SST and 504 updates to monitor student progress.

Our current data shows that our attendance rates are on average around 86.4%. Our Hispanic students = 87.4%, white students = 85.17%, Filipino students = 100%, and black students = 91.98%. Our chronic absenteeism rate is around 46% with 31% of students with satisfactory attendance, 23% who are at risk of being chronically absent, and 46% missing more than 10% or even 20% of the school year. Even with the increased communication and connection with families, many students have been absent from learning opportunities this year. Going forward, JCCS is committed to increasing outreach through home visits to families.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

During the campus closures in spring 2020, JCCS hosted Grab and Go meals for families but only one family showed up over three days. JCCS quickly pivoted and sent a survey to families asking if the program delivered meals, would families be interested. Families unequivocally answered, "Yes," so, whoever needed a meal received them delivered. JCCS delivers up to 10 meals a week to families. About 20 students coming to campus still eat on campus and then take meals home - even for days not on campus. JCCS repurposed an instructional aide and the PE coach roles to deliver meals to families in need.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	All actions and expenditures have been reported in the other sections of the LCP.			

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

N/A

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

As stated earlier, JCCS has learned much about what works and doesn't work well for our students. Going forward, we want to focus energies on practices that will really change the course of our students' lives. We need to address the root causes and reach the part of the student so they are more invested in their own lives. JCCS is committed to having fewer students in a class so students encounter fewer distractions and have more focus, so they can maximize learning time and get more of their work completed. JCCS wants to make the learning conditions optimum for students back on campus. The new instructional schedule will be improved so that 2.5 hours of academics will be broken up across the school day. All students will have 90 minutes for homeroom instruction in the morning followed by a break. Math instruction will leveled and students will be assigned classes based on their needs. There will be a common lunch where students can socialize and then students return to targeted academics based on needs. Electives will be offered in the afternoon and hands-on learning will be emphasized throughout the day.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

JCCS is committed to monitoring how students are progressing academically as well as social emotionally. JCCS staff will return to the STAR Renaissance platform to assess student progress in reading and math at least three times each year to set and track student growth goals. Empathy interviews from both staff and students reveal that most like the Achieve 3000 ELA and math

programs. Students did express an interest in knowing more about what their Lexile reading levels mean and how important they are to tracking growth. JCCS will continue to use Reading with Relevance which is a really engaging curriculum and Nearpod in addition to Achieve 3000. JCCS predicts that leveling math classes will help staff test what is working and not yet working instructionally with their students to address needs more accordingly.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

JCCS expended most of the budgeted expenditures planned for unduplicated students. There were some differences between budgeted expenditures and actuals for actions related to the new facilities. Because the new facility is not yet finished, the quad coverings haven't been completed or paid for yet. Costs for the Welding Shop were considerably less than expected. Other estimated actual expenditures were also lower than what we budgeted (Chromebooks/hot spots). Expenditures for Nimbus Arts was lower than expected as JCCS did not require as much of the docent time for students this year (as only 25% of students returned to in-person learning when campuses re-opened). JCCS ended up purchasing more computers for students but didn't need to purchase cameras for distance learning.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

These very high-need students face many challenges, including poverty, poor academic
achievement, and low resiliency factors. Close to 80% of our students live in poverty; nearly 23% are English Language Learners, exceeding
the CA state average of 21%; and 65% are Hispanic/Latino, compared to 54% statewide. Students struggle with their basic math and
language arts concepts: 75% of students at Camille Creek have not yet met the standard on their language arts scores, and 92% of students
failed to meet standards for math. Many of our students struggle with mental health issues, drug and alcohol dependency, and have
experienced or are experiencing abuse and/or trauma. Our schools employ a teacher and instructional assistant for each classroom.
Maximum classroom enrollment is 24. Also included in our community school enrollment numbers is an Independent Study program where
students meet with their teacher twice weeklyWe have a full-time bilingual social worker and bilingual interventions coordinator who is also
our SARB supervisor. Both work not just with our students but with the families as well. We have a bilingual parent liaison to support both the
social worker and interventions coordinator in their work with families. We have a TOSA/SEL coach who works with students in the
class and individually; she is also our restorative justice facilitator. All of our staff is trained in restorative justice practices. During regular operations,
the school day runs from 9:00 to 2:00 PM. We also run a 3 hour after school program with a grant from 21st Century High School After
School Safety and Enrichment for Teens (ASSETs). We partner with community agencies to provide our students on site, as well as off site,
mental health services, drug and alcohol treatment, enrichment activities and community service opportunities. The Covid Pandemic has had
a severe impact on our programs and on our community. Our JCCS and Childhood Development programs serve high poverty and
marginalized families creating a more pronounced need for services. Over the summer, we served approximately 900 meals weekly. We
supported families with referrals to help with unemployment benefits, housing, utilities, etc. We provided computers and wifi access to our
families who do not have them. We know that everyone including school staff are eager to get back to normal life situations. However, this
pandemic has caused an unprecedented reality. We will continue to balance health and safety while providing an education in as normal of a

setting as possible. We have tried to address questions and concerns from stakeholders with structures and protocols outlined in this learning continuity and attendance plan, still knowing that even these decisions could change as health conditions and guidance evolves
locally.

Data:
61-69% grad rate
87-91% Attendance rate
65-70% of students who responded to CHKS report they feel cared about by school staff
65-70% of students who responded to CHKS report their teachers have high expectations
100% of parents who responded to school parent survey report they are satisfied or very satisfied with the support they and their children receive

Response:
Provided 90% of students with device and/or internet
Teachers trained in digital instruction
Enhanced communication, Nixle text , email, phone calls
New central website with school and community resources
Bi-Lingual case managers for each classroom
Staff Reassignment
Food delivery for all families
Divided each class into small groups for online instruction
Home visits
Comprehensive student/family tracking system
Reopened October 26th, 2020

Lessons learned:
Students will be provided devices for home use
Google Classroom
All families will be provided a bi-lingual case manager for ongoing communication
Central website will continue to be updated with school information and school/community resources
Limit class size to 12
Continue comprehensive student/family tracking systems
Build master schedule to provide varied options according to student need

Expand home visits to all students and families

Based on the happenings and learnings from these past two school years, JCCS sees a continued need to deepen relationships with families to address root causes and remove barriers to schooling access. JCCS is committed to maintaining outreach and communication with families going forward. JCCS will continue to direct case managers to connect with families weekly and conduct home visits as needed. The strengthened relationships as a result of the increased, targeted communication has improved parent satisfaction and student attendance. Credit completion is still a challenge with approximately 60% of our students who remain in distance learning as they are not yet independent enough to complete enough work to earn the credits needed.

JCCS has also learned that it is ever important to have relevant curriculum that is engaging for students and staff alike. Reading with Relevance has increased student participation in class as it encourages meaningful discussions where students interact with interesting texts, engage in dialogue and share their thinking. JCCS will also continue to use Achieve 3000 and Nearpod programs as they also provide highly engaging content and topics.

For next school year, JCCS will limit class size to 12, keep a hybrid or distance learning schedule for independent learners, continue to employ case managers to ensure connection with families remains solid, increase home visits to reach more families, and hire an additional teacher to help address unfinished learning and accelerate learning for students. JCCS is excited to leverage the new school building to house a makerspace, shop & kitchen which will provide more opportunities for students to engage in hands-on, experiential learning. JCCS will also offer CTE pathways and more vocational certifications to increase the amount of students who qualify as prepared for college and career.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - o Continuity of Instruction,
  - o Access to Devices and Connectivity,

- o Pupil Participation and Progress,

- o Distance Learning Professional Development,

- o Staff Roles and Responsibilities, and

- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	8,546,371.00	10,060,512.00
	0.00	22,166.00
FY Grant	99,000.00	103,643.00
LCFF	8,217,171.00	9,736,030.00
Other	107,500.00	52,086.00
Title I	122,700.00	146,587.00

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

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	8,546,371.00	10,060,512.00
	8,074,311.00	9,664,353.00
0001-0999: Unrestricted: Locally Defined	0.00	111,809.00
1000-1999: Certificated Personnel Salaries	160,560.00	55,874.00
2000-2999: Classified Personnel Salaries	50,000.00	5,242.00
4000-4999: Books And Supplies	21,000.00	16,484.00
5000-5999: Services And Other Operating Expenditures	240,500.00	206,750.00

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

	Total Expenditures by Object Type and Funding Source		
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	8,546,371.00	10,060,512.00
		0.00	22,166.00
	FY Grant	97,000.00	101,643.00
	LCFF	7,892,611.00	9,424,167.00
	Other	44,000.00	45,294.00
	Title I	40,700.00	71,083.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	55,192.00
0001-0999: Unrestricted: Locally Defined	Title I	0.00	56,617.00
1000-1999: Certificated Personnel Salaries	LCFF	100,560.00	55,874.00
1000-1999: Certificated Personnel Salaries	Title I	60,000.00	0.00
2000-2999: Classified Personnel Salaries	Other	50,000.00	5,242.00
4000-4999: Books And Supplies	LCFF	21,000.00	16,484.00
5000-5999: Services And Other Operating Expenditures	FY Grant	2,000.00	2,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	203,000.00	184,313.00
5000-5999: Services And Other Operating Expenditures	Other	13,500.00	1,550.00
5000-5999: Services And Other Operating Expenditures	Title I	22,000.00	18,887.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	168,300.00	125,860.00
Goal 2	8,279,071.00	9,831,009.00
Goal 3	99,000.00	103,643.00
Goal 4	0.00	0.00

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

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$1,451,103.00	$789,743.00
Distance Learning Program	$264,151.00	$226,866.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$1,715,254.00	$1,016,609.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$477,758.00	$319,758.00
Distance Learning Program	$24,837.00	$39,958.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$502,595.00	$359,716.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$973,345.00	$469,985.00
Distance Learning Program	$239,314.00	$186,908.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$1,212,659.00	$656,893.00

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Napa County Office of Education	Joshua Schultz Deputy Superintendent	jschultz@napacoe.org (707) 253-6832

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Napa County Office of Education's (NCOE) Juvenile Court and Community Schools (JCCS) offer a variety of services to students, including counseling and probation support, in efforts to help students achieve academic, behavior, and social-emotional skills. Committed and trained staff, along with quality programs and intensive wrap-around assistance, help students become more successful in both school and in the community. The majority of our students perform far below grade level in both reading comprehension and math. The average reading rate of our students is about a 5.4 grade level equivalency, and math is around a 4.9 grade level equivalency. Many have given up on school entirely when they arrive at our schools. JCCS currently serves 80-90% low socio-economic students, 25-30% English learners,15-20% students with disabilities, and 10-15% homeless students. Typically, 65-75% of our students are Hispanic, 75-80% are male, and 20-25% are female. Approximately 40-50% of our students are on formal probation, 50-60% are considered delinquent youth, and 100% are referred for expulsion, truancy, or behavior issues.

It is through meaningful relationships with caring adults that our students begin to feel they belong, they are worthy, and that they can succeed in school and with the broader community. JCCS' mission is to empower our county's most disenfranchised youth toward a productive future through restorative relationships, targeted instruction, and inspiring opportunities for growth. JCCS' aspirations are to provide highly engaging academic programs through an innovative blend of classroom instruction; online and hands on learning to increase engagement with schooling; a focus on social and emotional learning in a loving environment; college and career preparation through training, self-reflection and real-world experiences; coordinated mental health services with universal screening; assistance in helping

students access their innate source of creativity through arts education; and opportunities for students to engage in supervised prosocial activities during and after school.

The Local Control and Accountability Plan (LCAP) is our 3-Year plan describing the vision for student success, annual goals, actions, and how we use the Local Control Funding Formula (LCFF) to serve all students, including English learners, low-income, foster youth, and students with disabilities in alignment with California's ten educational priorities. The plan also states how the goals, actions, and services align with the budget. NCOE's funding entitlement for JCCS under LCFF is the LCFF Alternative Education Grant, and it consists of a Base Grant per pupil, plus Supplemental and Concentration Grants based on the students in the program who are eligible for free and reduced price lunch, and/or are English language learners and/or foster youth. NCOE's estimated total Alternative Education Grant for 2021-2022 is approximately $2,018,508 including approximately $579,584 in supplemental and concentration grant funding. For 2021-2022, NCOE is projecting an additional unrestricted contribution to the JCCS budget beyond the Alternative Education Grant, for a total unrestricted expenditure budget of approximately $2,423,431. In addition, NCOE has allotted over $585,000 per year for the next 30 years for debt service for the new Community School Facility. Given that 100% of JCCS students are at risk in the sense that they have been expelled or referred from district programs, are probation referred, or they are incarcerated, funds will be spent countywide to provide educational offerings and support services. One-hundred percent of students in Juvenile Court School are considered low income as they are wards of the court; in the Community School, 80-85% of students qualify for supplemental and concentration grant funds. To provide services exclusively to low income pupils in self-contained classrooms of approximately 20 students would mean denying services to three or four of a class of 20 in the same room. The most effective way to meet the needs of the low income, English Learner, and foster youth pupils in the JCCS programs is to provide the highest quality program possible to all students. NCOE's JCCS programs are committed to using the LCAP to guide a cycle of continuous reflection, refinement, and improvement. Stakeholder engagement, including parents, students, staff, and community members, continues to play a critical role in supporting the implementation, evaluation, and monitoring of the plan. The JCCS LCAP has four overarching goals and a number of high priority initiatives that will advance student progress and increase opportunities in order for all students to succeed.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

JCCS has many school-wide areas of strength. We provide strong social/emotional programs for students and staff, provide a variety of enrichment programs to increase engagement, and provide much support in technology utilization. We have a passionate and caring leadership team and staff, a high degree of staff and stakeholder engagement, promote a school-wide learning culture where all feel like they can improve and better their professional practice, and provide curriculum consultants and a leadership team to help staff focus on strengthening curriculum, instruction, assessment and accountability practices. Even though the CA School Dashboard was suspended in 2020 due to the pandemic, JCCS still regularly monitors student progress based on local assessments and data. 100% of the JCCS teachers are fully credentialed and appropriately assigned. The schools provide standards aligned materials for all students, and keep facilities in good repair. Although our 5 year cohort graduation rate for all students was only 69.2%, our graduation rate for Hispanic students was 80% in 2020. In addition, over the past 3 years, data has shown a decrease of chronic absenteeism from 45.8 in 2016-2017 to 27% in 2019-2020.

Attendance rates also increased from 83.9% to 91.4% during that same time period. When in-person school was suspended due to Covid-19, our team mobilized online schools to provide distance learning ensuring continuity of instruction within three days of school closure. We identified students without digital devices and deployed 100 Chromebooks and 20 hotspots to those students. Teachers were trained in Google classroom and best practices in digital curriculum. Each classroom was assigned a bilingual case manager, and all families received a phone call each week to support both the student 's education and families' needs, such as access to food, mental health and wellness support, etc. These practices will continue into the 2021-2022 school year as our staff and parents report that these services have been extremely helpful.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

JCCS' greatest need as identified by all of the data collected by our participation/attendance trackers, credit accumulation, local assessments, student/parent surveys, and teacher observations is to respond to the lack of participation and productivity shown by the majority of our students since the pandemic started in spring 2020. The data shows that too many of our students are no longer engaged in their education (our latest attendance rates are down to 86.5% and our chronic absenteeism rate or the percentage of students missing more than 10% of school is 46.39%). Low scores in reading and math (only 54% of students show growth on their reading scores whereas 10% show no growth, and 36% show a decline in their reading levels during the 2020-2021 school year) as well as a lack of completed work are symptoms of the effects of the isolation and lack of in person school connection the pandemic has caused. Significantly smaller class sizes, a high student to staff ratio, a strong SEL culture, and meaningful, culturally relevant, and engaging lessons and assignments are key to bringing our students back into the fold of education. In addition, greater engagement with our students' families is needed to better understand the barriers that the students have with self discipline and self motivation. Moving into the 2021-2022 school year, JCCS will strive to practice a deeper understanding and utilization of differentiated instruction to better meet students' academic needs, continue training and development of using data to drive instruction and program decisions, continue with relevant professional development to focus on curriculum, instruction, and assessment and accountability. In an effort to mitigate some of the learning loss due to Covid, JCCS will hire an additional teacher to allow for smaller class sizes so that all students will have more individualized support from their teachers. We also have built into our schedule leveled math classes where students will be grouped by skill and provided instruction based on need.

As far back as 2015, a CTE program was identified as a need for our community school. Students have continued to rate welding/construction high on the list of CTE priorities on our annual student survey so welding and construction will be our first career Pathway program that will have content that then matriculates to the course of study at our community college. The learning loss mitigation funds (LLMF) allowed us to purchase a true welding and construction shop for this CTE pathway. Until this time we have been working out of storage containers for the welding classes as we have not been able to afford dedicated space. Our welding teacher enrolled in a CTE credential program so that our program meets the CTE requirements for a bonafide program. This will allow the students who participate to meet college and career readiness criteria. Also, in our new facility will be a teaching kitchen so that we may offer a culinary arts program. We will be hiring a CTE credentialed teacher for the 2021-2022 school year. In addition, the LLMF were also used to furnish the

MakerSpace, our first "lab" space ever. These funds will help us meet more a-g requirements and college and career requirements for the first time in our 30+ year history.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

NCOE will focus on four broad goals for the 2021-2024 LCAP.

Goal one will focus on understanding the individual needs of our students and families so that we may improve the supports, resources, and services we provide to address the barriers our students have in academics and wellbeing. JCCS will continue to invest in professional development JCCS will continue to provide universal mental health screening to all students, a strong SEL culture and services of a restorative justice coach, professional development in restorative justice and trauma informed practices, individual and group therapy, cognitive behavior classes, an after school enrichment program, drug and alcohol treatment, LBGTQ training, and enrichment and expanded learning through student leadership opportunities, work experience, LGBTQ Alliance, gardening, athletics, Mariposa, Young Men's Group, homework help, community service, and field trips. JCCS will invest in the SEL curriculum and training for Project Wayfinder. We will continue to invest in a social worker, an interventions coordinator, a parent liaisons/case managers, school resource officer, probation officers, and a school chaplain. JCCS will also invest in vape detectors, metal detectors, and cameras in each classroom to ensure safety for all.

Goal two will focus our objectives to prepare our students for their lives after high school by teaching them academic and vocational skills they will need to pursue further education or training as well as the social and emotional skills they need to have positive, meaningful relationships. To maintain our strong culture of learning, we will continue to provide regular PD opportunities including more training in Universal Design for Learning to ensure all students have access to a rigorous school program. To encourage higher levels of student engagement, JCCS will continue to invest in individualized math and reading programs and other digital platforms like Google Classroom and Nearpod. We will continue to provide Reading with Relevance. We will continue to provide Nimbus Arts to students along with an engaging and challenging independent study program. JCCS will provide 1:1 Chromebooks and hotspots so all students have access to technology and reliable internet. Staff and students will be supported by an on site technology specialist. Seniors will participate in the the Get Ready program to ensure more students are college and career ready. JCCS has clearly outlined expected learner outcomes communicated by our Aspirations Chart and each student has an individual learning plans which describes their growth goals and are collaboratively created between instructors and students. Throughout 2021-2024, JCCS will train teachers in student data evaluation, and with the new building opening soon, we will be able to offer official CTE Welding/Construction & Culinary programs and facilities, integrate the instruction of CTE/hands on skills with academic skills, expand internships/mentorships, and engage students with STEM/Maker education experiences.

NCOE's JCCS programs prioritize the following actions related to the new Camille Creek facility and campus to help meet Goal #1 and Goal #2:
- Provide two vocational/Career Technical Education programs: culinary arts, and welding & construction

- Expand our internship program for students to gain entry level work skills
- Create assessments aligned with growth
- Expand Provide an additional teacher to allow for smaller class sizes (from 24 to 12 students per class)
- Continue our robust arts program
- Expand parent communication and home visits
- Identify and secure recreation space for our new school

Goal three will focus on improving the coordination of services for foster youth between Child Welfare, Probation, and LEAs. Communication and coordination between educational agencies and child welfare regarding foster youth needs to be timely, accurate, ongoing and consistent so that the educational needs of foster can be met effectively. NCOE believes that evaluation of foster youth to identify services unique to their needs is a priority for our community.

Goal four will focus on coordinating the instruction of expelled pupils with the districts in the county so that all students can be places in an appropriate educational setting. Stakeholders have agreed that the actions and services for the coordination of instruction for expelled pupils with the districts in the county have been highly effective. Coordination activities have included a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs. The NCOE Community School Program continues to be a viable and sufficient educational placement option for expelled pupils in Napa County. As no districts operate community day school programs, the Community School continues to be the only publicly funded option for grades 7-12 students and continues to accommodate the possibility of serving K-6 students. It should be noted that to our knowledge, there has not been an elementary school expulsion in Napa County for many years.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

JCCS prides itself on regular communication and engagement with stakeholders. It is through ongoing meetings with teachers and other staff, including union membership and SELPA, weekly conversations with parents, parent meetings, and parent surveys as well as student surveys and analyzing student outcomes that we develop our LCAP. We meet with our site council (which serves as the Parent Advisory Committee) and ELAC twice yearly. Teachers and Case Managers meet with school administrators weekly and instructional assistants meet with administrators twice monthly. Meetings for students who receive tier three services occur twice weekly. The assistant principal, the SEL Coach, the SRO, the school probation officer, the interventions coordinator, the parent liaison and school social worker are all in attendance. The director is in regular communication with community partners, such as Juvenile Hall staff, probation, Nimbus Arts, Kiwanis, and VOICES. JCCS meets with the Napa County Office of Education's Board of Trustees throughout the school year. JCCS met with the board on April 6, 2021 to share progress and invite input on achieving LCAP goals, metrics, and implementation of services. When meeting with stakeholders, JCCS' director and assistant principal share data on students' demographics, academic performance, and engagement (attendance and behavior) and invite discussion on what investments are working best for students and where the programs might need to change direction to better meet students' and families' needs. JCCS will present the LCAP to NCOE's Board of Trustees at the public hearing on Tuesday, June 1, 2021 and NCOE's board is scheduled to adopt the 2021-2024 LCAP at a regularly scheduled meeting on Tuesday, June 8, 2021.

A summary of the feedback provided by specific stakeholder groups.

For the 2021-2024 LCAP, teachers see a need for more professional development in math, offering leveled math classes to students based on skill and need, smaller class sizes, more opportunities for hands-on learning, and more internships and career readiness skills. Community partners offer positive feedback regarding restorative justice and SEL practices and school climate and culture. Students report a need for career and college readiness skills, life skills and more engaging hands on learning opportunities. Parents are reporting a desire for their students to be trained in vocational skills and a need for mental health and other community supports for their children and the families.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on parent feedback, JCCS will be forming and training home teams to visit and work in the homes of families with students who are not thriving at school. The teams will work with the families to identify the root causes and make referrals as necessary. Also identified by parents is the need for vocational training. For that reason, we will provide welding/construction and culinary CTE pathways (these are also areas of high interest as identified by students). College preparedness was another high interest area. In order to raise the reading and math levels of our students so that they can access college level material, we plan to hire an additional academic teacher to decrease class size so students have more individual attention. Teachers are seeing that with smaller class sizes, students are better able to focus, behaviors are down, and more work is completed. Teachers also see a need to level the math classes rather than to teach mixed level classes. Teachers are attending YouCubed professional development in math and choosing a new math curriculum with hopes that we may see more math growth in our students.

Goals and Actions

Goal

Goal #	Description
1	TO UNDERSTAND THE UNIQUE NEEDS OF OUR INDIVIDUAL STUDENTS THROUGH INTERVIEWS, ASSESSMENTS AND RELATIONSHIP while always using a trauma informed approach to help address the barriers preventing the students from thriving. (LCFF Priorities 1, 3, 5, 6, and 7)

An explanation of why the LEA has developed this goal.

Our students are referred to our schools because of truancy, expulsion, failing grades or poor behavior. Their previous schools have not met their needs for complex and varied reasons . It is incumbent upon JCCS to do the work necessary to understand our individual student's barriers and put in place appropriate interventions. The vast majority of students come to our programs performing well below grade level, are of low socio-economic status, and come with existing truancy and behavior issues. The students who come to our school programs have been labeled as "failures." They have been removed from their "regular" middle and high schools because they do not attend or they act out. The overwhelming majority of our students are in the juvenile justice system, are socioeconomically disadvantaged, and are far below grade level in English and math. Our students are victims of abuse, neglect, or trauma. Many suffer with mental illness and/or substance abuse. Our students come to us shut down to learning, and in many cases, have given up on school entirely. According to the 2019 fall results of the California Healthy Kids Survey, 36% of students (Hispanic/Latinx= 36%, white students = 49%) feel connected at school and 49% of students (Hispanic/Latinx = 49%, white students = 50%) feel safe at school. It is through meaningful, restorative relationships with caring adults that our students begin to feel that they are worthy. And as the soul finds its worth, we see the creativity, curiosity, and the will to learn begin to stir.

The following expected annual measurable outcomes will be monitored and the aligned actions and services will be executed to ensure we meet Goal #1 and that all students, including unduplicated students and students with exceptional needs are provided the support and services to achieve. The metrics described below will help JCCS determine how progress is being made toward the elimination of barriers preventing students from thriving. The actions were specifically selected to ensure that all staff have the ability to support students and strengthen the culture so all students feel nurtured, safe, and have a sense of belonging. JCCS prioritizes the following actions related to our new facility and campus to help meet Goal #1: provide an additional teacher to allow for smaller class sizes (from 24 to 12 students per class); expand parent communication and home visits; and identify and secure recreation space for our new school. By investing in these actions, we will see, in particular, an increase in the percentage of students feeling connected and safe at school, an increase in student attendance, a decrease in students with multiple referrals to the refocus room, and more academic credits earned.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PHQ-9 Screener a Biopyschosocial assessment % of students completing the universal mental health screener (PHQ-9) Of those students needing a follow up PHQ-9 (because they scored a 10 or higher) track % of students who improved.	In 2020-2021: 95% completed the PHQ-9 Minimal = 57% Mild = 26% Moderate = 12% Moderately Severe = 4% Severe = 1% 71% improved on the PHQ-9				100% of students complete the PHQ-9 screener Of those students needing a follow up PHQ-9 (because they scored a 10 or higher) 75% of students will improve (scores will decrease)
Classroom Size Count- Maintain small classroom sizes to help support unduplicated students and those with exceptional needs	21-22 students assigned to classes in 2020-2021				Limit class size to <15
Number of Students with Multiple Referrals to the Refocus Room Referrals - Track the number of students with a reduction in their referrals to the Refocus Room	Number of on-campus students (during 2020-2021) with multiple referrals to Refocus Room: 6 students (with more than 3 referrals a week)				Of the students who are referred to the Refocus Room more than 3 times a week (12 times a month), their referrals will decrease after a semester of interventions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	For 2020-2021: All students = 86.53% Hispanic = 87.34% White = 85.35% Black/AA = 92.12% Asian = 100%				All students = (>88%) Hispanic = (>88%) White = (>88%) Black/AA = (>94%) Asian = Maintain
The number of Credits Attempted versus Credits Earned	Students completed 78% of credits by the end of the 2021-2021 school year. Students entered the 2020-2021 school year with 40% credits completed.				Students will complete 80% of credits
Suspension Rate	For 2020-2021: 18.1% suspension rate in 2019-2020				Decrease to 15% suspension rate
Expulsion Rate	For 2020-2021: 0 expulsions in 2020-2021				Maintain low expulsion rate
Family Engagement Surveys (input for decision-making) % of families satisfied % of families feeling supported	For 2020-2021: 89 people complete the surveys in June and August 2020 Out of 89 responses, 100% of families felt that the support received from the school was very supportive or somewhat supportive				% of parents satisfied = >80% % of parents feeling supported = >80% Maintain weekly contact with 100% of families

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Out of the 89 responses, 100% of families felt satisfied or very satisfied with the school services 100% of families are contacted weekly				
CA Healthy Kids Survey (CHKS) % of students feeling connected % of students feeling safe at school	For 2020-2021: % of students feeling connected: All students = 36% Hispanic/Latinx = 36% White students = 49% % of students feeling safe: All students = 49% Hispanic/Latinx = 49% White students = 50%				% of students feeling connected: All students = >50% Hispanic/Latinx = >50% White students = >50% % of students feeling safe: All students = >50% Hispanic/Latinx = >50% White students = >55%
SEL Student Survey	This is a new metric so there is no data available yet. Baseline will be determined in the 2021-2022 school year. Will implement the SEL survey in fall of 2021				Outcome target will be based on the results of the survey given in 2021-2022.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of staff receiving Restorative Justice and SEL training to help support unduplicated students and those with exceptional needs.	For 2020-2021: 100% staff trained and supported				Maintain RJ and SEL follow-up training opportunities for 100% of staff

100% of staff will continue to be trained and supported. |
| Percentage of teachers fully credentialed, compliant, and appropriately assigned | For 2020-2021: 100% percent of our teachers were credentialed, compliant, and appropriately assigned. | | | | Maintain 100% of teachers credentialed, compliant, and appropriately assigned. |
| Chronic Absenteeism - % of students missing more than 10% of school | The Chronic Absenteeism rate from August through mid-March in 2019-2020 was
All students: 27%
Low-Income: 31.66%
English learners: 25%

The chronic absenteeism rate for 2020-2021 was:
All students: 56.52% (65 students)
Low-Income:54.37% (56 students) | | | | Decrease chronic absenteeism to 20% |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English learners: 50% (15 students)				
Middle school drop-out rate High School drop-out rate	10 students or 28% drop-out rate by the state's metrics in spring of 2020 but there are two who graduated in 2021				Maintain middle school drop-out rate of 0 Decrease drop-out high-school drop-out rate (<20%)
Facilities Inspection Tool (FIT) Reports: Basic school facilities will be maintained in good repair	For 2020-2021: Our facilities remain in good condition as reported on the Facilities Inspection Tool				Maintain facilities in good condition as reported on the FIT
Percentage of parental participation in programs for unduplicated students Percentage of parental participation in programs for students with exceptional needs	For 2020-2021: 100% of parents participated in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment. 100% of parents of unduplicated students and those with exceptional needs participate in meetings and/or phone calls				Maintain 100% of parents participating in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment. Maintain 100% of parents of unduplicated students and those with exceptional needs participate in meetings and/or phone calls

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and home visits throughout the year.				and home visits throughout the year.
Measure and track the number of contacts/interactions and time spent with families and students via the JCCS program spreadsheet	August-December 2020 = 1,017 contacts with families & students; 145 hours.

January-June 2021 = TBD at end of June 2021 | | | | Maintain high number of contacts/interactions with families and students |

Actions

Action #	Title	Description	Total Funds	Contributing
1	Staffing for SEL support, home visits, and strengthening relationships	To help our students develop the self regulation and interpersonal skills needed to form and maintain positive and meaningful relationships, we will employ a social worker, an SEL coach, SRO, instructional support specialist, and an interventions coordinator to work with students and families to address barriers preventing students, especially unduplicated students and those with exceptional needs, from thriving in school. The social worker and interventions coordinator will work with community agencies to refer families for resources and services.

We will employ trained para-professionals to create relationships with families and conduct the home visits. We will assign "case managers" to each classroom to connect with families on a weekly basis.

The paraprofessionals, social worker, and interventions coordinator, SEL coach, and SRO will also conduct home visits to strengthen school and family connections. | $665,937.00 | Yes |

Action #	Title	Description	Total Funds	Contributing
		Employ a full time bilingual Parent Liaison to work with families and students, making connections across school, home, and the community. Employ instructional aides for the classrooms, and the Refocus Room (the aides will rotate), to help support unduplicated students and students with exceptional needs in the program. These roles will help to increase percentage/number of parents participating in programs for unduplicated students and help to increase percentage/number of parents participating in programs for students with exceptional needs.		
2	JCCS Staff Training (SEL and Restorative Justice focus)	JCCS will continue to build the capacity of staff to help support student growth in social emotional learning and restorative justice practices through investments in staff development and ongoing professional learning opportunities. The opportunities will include but not be limited to the following: Restorative Justice practices; training in SEL curricula: Project Wayfinder, TeenTalk, and School Connect; and trauma informed practices and reflective practices to create better relationships which will help students thrive. Paraprofessionals will be trained in, but not limited to, conducting home visits, motivational interviewing, brief interventions, mental health, first aid, etc. JCCS will continue to develop and utilize our matrix of student goals and outcomes to track student progress toward behavior and social-emotional learning. We will explore opportunities for Instructional Assistants to identify their strengths and professional development needs and provide for their continued support and growth. We will send additional staff to Trauma training: Neuro-sequential Model in Educational Methods (if needed) to provide in-depth support for unduplicated students and those with exceptional needs.	$16,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	JCCS general staffing (leadership, instructors, office staff)	JCCS will continue to maintain small class sizes to help serve students with exceptional needs by providing more individualized support. We will staff the Community High School classes with a teacher for up to 15 students per class. Continue to staff FTE 0.20 resource teacher to provide small group instruction and push-in to classrooms to provide support for students with exceptional needs. Staff Creekside Middle school with a teacher for up to 12 students. Continue to staff FTE 1.0 Director Continue to staff FTE 1.0 Assistant Principal Employ FTE 1.175 for two Custodians Employ FTE 1.0 for Administrative Assistant Employ FTE 1.0 for School Registrar Note that the base program personnel and costs described also support the achievement and standards implementation outcomes in Goal 2.	$1,117,380.00	No
5	Probation Officers	Contract for two full time probation officers	$7,000.00	Yes
6	Data/information systems and platforms	Evaluate and build/leverage the current data systems to track student progress in social emotional learning and academics that will help JCCS make decisions that lead to improvements: Contract to continue the Behavior Flip behavioral tracking program. Contract with PROMIS/Power School - Student Information System	$9,812.00	No

Action #	Title	Description	Total Funds	Contributing
		Contract with DTS - Document Tracking System		
7	Juvenile Hall Staffing (instructor and aide)	Staff the Juvenile Hall class with a teacher and one Instructional Aide to ensure optimal support is given to unduplicated students and those with exceptional needs.	$203,450.00	Yes
8	Fitness and After school programs	Employ an 0.80 FTE fitness coach and staff for the after school program to help provide enrichment and support for all students but principally directed to unduplicated students and students with exceptional needs.	$76,721.00	Yes
9	New Camille Creek Facility	In addition to the other priorities that are included in Goals 1 and 2 of the LCAP that are related to the new Camille Creek facility, JCCS also prioritizes the need to identify and secure recreation space for our new school. Debt service for the new Camille Creek Facility. This action is split between LCAP Goal 1 and Goal 2 (see action #9) with a dollar value of $292,500 in each goal.	$292,500.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.
Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	To assist our students to develop a plan and the skills to successfully enter the workforce or pursue further education or training. (LCFF Priorities 1, 2, 4, 5, 7, 8)

An explanation of why the LEA has developed this goal.

Our students arrive to us with a schoolwide average of 4th/5th grade levels in reading comprehension and math. In order for our students to have a wide variety of options in post high school pursuits, we will put in place the academic interventions which will help them not only progress but have the motivation to do so. Based on the analysis of state and local data, including feedback from stakeholders on local program data, JCCS needs to continue to strengthen the academic program provided to students. JCCS maintains a strong attendance rate for alternative education programs and, anecdotally, administrators have observed fewer students needing the refocus room. To date, the attendance rate is at 85% which is an improvement for students as compared to the attendance at their previous schools. The last iteration of the CA School Dashboard in 2019 however, shows that "All Students" scored at the Red performance level on College and Career Readiness indicator. In addition, 55% of students did not met their growth goal in ELA and 54% of students did not meet their math growth goals during the 2020-2021 school year.

The program has identified the following areas needing significant improvement based on review of local performance:
1) Continue to accelerate students' reading and math progress.
2) Use multiple data points for instructional and programmatic decision making; engage students in goal setting and help students monitor their own learning by giving them a voice and choice in content exploration and study.
3) Due to the low numbers who go on to college or vocational training, provide more vocational programs at the high school level.
4) Identify meaningful academic assessments by which teachers will guide their instruction.
5) Restructure math to offer a a leveled program where students are assigned to courses based on skill and need
6) Continue to train staff on UDL and the new curriculum to ensure effective implementation and quality instruction is provided to students

The following expected annual measurable outcomes will be monitored and the aligned actions and services will be executed to ensure we meet Goal #2. The metrics described below will help JCCS determine how progress is being made toward assisting students in plan development and the skills to successfully enter the workforce or pursue further education or training. The actions were specifically selected to ensure that all staff have the ability to support students and strengthen the academic program for student success. JCCS prioritizes the following actions related to our new facility and campus to help meet Goal #2: provide two vocational/Career Technical Education programs: culinary arts, and welding & construction; expand our internship program for students to gain entry level work skills; create assessments aligned with growth; and continue our robust Arts program. We expect to see more students enrolling in CTE courses and entering the workforce or college/training program over time. We also expect to see an increase in results for our graduation rate and college/career readiness metrics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students entering workforce or college/training program	This is a new metric so no data is available. JCCS will begin tracking this information and baseline data will be set based on percentage in 2021-2022				The outcome target will be set based on percentage of students entering workforce or college/training program in 2021-2022.
Graduation Rate - 5 year cohort	For 2019-2020: All students = 69.2% Hispanic students = 81% White students = 41.7%				5 Year Cohort: All students = >70% Hispanic students = >85% White students = >43% 1 Year Cohort: All students = >70%
A-G courses are now offered for all students including unduplicated and those with exceptional needs. Due to the small school population, the lack of any laboratory facility, and the lack of students performing at grade level, there will	0 students took A-G courses in 2020-2021				The number of students taking A-G will be > 1 each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
be a limited A-G course metric					
Advanced Placement courses are now offered to all students including unduplicated and those with exceptional needs; due to the small school population and the lack of students performing at grade level there will be a limited AP metric.	0 students took an AP course or test in 2020-2021				3 students take an AP course 1 student takes an AP test
CAASPP ELA	2018-2019 results ELA: 11.54% of 11th grade students who took the CAASPP met or exceeded standard				Students enrolled one semester or more will improve scores by 3% in ELA
CAASPP Math	2018-2019 results Math: 3.84% of 11th grade students who took the CAASPP met or exceeded the standard				Students enrolled one semester or more will improve scores by 3% in Math
Percentage of students whose reading level on STAR Renaissance shows growth in reading over time	This is a new metric so no data available. Baseline will be set based on percentage of students showing growth in reading in 2021-2022.				70% of students will meet their growth target in ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students whose math performance on STAR Renaissance shows growth in math over time	This is a new metric so no data available. Baseline will be set based on percentage of students showing growth in math in 2021-2022.				70% of students will meet their growth target in Math
CTE % of students enrolled in one of two Pathways	0 percent of students enrolled as program will begin in 2021-2022				30% students will enroll in one of two pathways
Percentage of students earning Workforce Certificates	This is a new metric so no data available. Baseline will be set based on the percentage of students earning workforce certificates in 2021-2022				30% of juniors and seniors will earn a workforce certificate
Percentage of students college ready on the Early Assessment Program (EAP)	EAP for the 2018-2019 school year: ELA: 11.54% of 11th grade students who took the CAASPP demonstrated college readiness. Math: 3.84% of 11th grade students who took the CAASPP demonstrated college readiness.				1% growth over 2018-2019 EAP results.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Readiness (CCR) Indicator on the CA Dashboard	Red Performance Level on Ca School Dashboard in 2019 - 0 percent of students were prepared for College or Career				Orange performance level on CA School Dashboard. 10% of seniors will graduate college/career ready
Access to Broad Course of Study as measured by the JCCS master calendar.	For 2020-2021: 100% of students, including unduplicated and those with exceptional needs have access to broad course of study in subject areas described in section 51210 and 51220				100% of students, including unduplicated and those with exceptional needs have access to broad course of study in subject areas described in section 51210 and 51220
Maintain Middle School completion rates for students who are enrolled 90 days or longer at 95% or greater.	For 2020-2021: 100% of students completed				Maintain 100%
Percentage of teachers implementing the State Standards Percentage of students provided with the required instructional materials (the program is transitioning to a	For 2020-2021: 100% of teachers implement state standards 100% of students continue to be provided with all standards-aligned required instructional				Maintain 100% teachers implementing state standards Maintain 100% of students provided with all standards-aligned required instructional materials including ELD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
digital curriculum – license will be obtained for all students).	materials, including ELD.				
EL Re-designated rate; EL proficiency on ELPAC	ELPAC summative testing was interrupted in the spring of 2019-2021 due to campus closures from COVID. Only 19 out of 37 students completed the ELPAC summative and 0 students scored an overall performance of 4 so 0 percent of students were re-designated as English proficient in 2019-2020.				For students enrolled 180 days or more, 70% will advance one proficiency level on ELPAC. Re-designate at least 20% of students enrolled 180 days or longer

Actions

Action #	Title	Description	Total Funds	Contributing
1	Technology Coach	JCCS will continue to employ a 0.60 FTE Technology Coach to work with teachers and provide support on special projects for unduplicated students and those with exceptional needs. We will also continue to provide access to and provide training in using Chromebooks for all students.	$68,224.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	Academic curricula and interim assessments	JCCS strives to offer engaging and meaningful curriculum for students. Based on feedback from staff and students, we will continue to invest in contracts for Reading with Relevance and then switch to another version of Achieve 3000 programs called BeAble for ELA/ELD, Math, and academic interventions. To ensure English learners can access the CCSS and the ELD standards, they will receive English language acquisition instruction via the BeAble curriculum and dedicated class time focused on language development at their proficiency levels. STAR Renaissance will be utilized to track and measure student progress in reading and math throughout the school year. Staff will continue to evaluate data and efficacy of ELA and Math programs and use assessment data for student intervention placement and progress monitoring purposes (costs embedded in staff expenditures).	$14,675.00	Yes
3	Professional Training Opportunities (academic focus)	JCCS will continue to build the capacity of staff to help support student growth in academics through investments in staff development and ongoing professional learning opportunities. The opportunities will include but not be limited to the following: Contract for training in the Common Core, new curricula, technology, Universal Design for Learning, Multiple Tiered Systems of Support, and Data Teams to support students, especially unduplicated and those with exceptional needs. Staff will be trained and supported to successfully implement a leveled math program where students are assigned classes based on needs and skills. JCCS will also provide staff training on ELD and language acquisition strategies. We will continue to contract with consultants to help analyze student work and plan for instructional next steps to meet students' needs. JCCS staff will work with students to set learning goals in ELA and math, SEL, and life skills utilizing our matrix of learning aspirations to track student progress.	$4,025.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Access to technology and support	JCCS will continue to contract with GoGuardian, Nearpod, and Google Licenses. We will replace Chromebooks and hot spots class by class as needed; purchase 1-3 class sets (up to 60) to ensure all students including unduplicated students and those with exceptional needs have access to current, updated technology.	$14,925.00	Yes
6	Internship/Mentorship programs	JCCS will continue to support and develop the mentorship/internship program ensuring all students, but principally directed to unduplicated students and those with exceptional needs, have access and support. We will use existing staff and community relationships to create internships for interested seniors.	$700.00	Yes
7	Career Technology Education (CTE) and Arts programs	JCCS will implement CTE course in the areas determined to be of high interest: welding and cooking to ensure more academic paths are offered for unduplicated students and those with exceptional needs. We will also continue to provide our program-wide Nimbus Arts program and add more sessions for students, especially for unduplicated students and those with exceptional needs, as they engage more in their schooling as a result of participating in this program. We will also purchase necessary materials for CTE program.	$82,225.00	Yes
8	Credit Recovery	JCCS will continue to contract with Edmentum for Credit Recovery to provide more support for unduplicated students and those with exceptional needs.	$3,613.00	Yes

Action #	Title	Description	Total Funds	Contributing
9	The new Camille Creek Facility	Debt service for the new Camille Creek Facility. This action is split between LCAP Goal 1 (see action #9) and Goal 2 with a dollar value of $292,500 in each goal.	$292,500.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Improve the coordination of services for foster youth among Child Welfare, Probation, and LEAs. (LCFF Priority 10)

An explanation of why the LEA has developed this goal.

Communication and coordination between educational agencies and child welfare regarding foster youth needs to be timely, accurate, ongoing and consistent so that the educational needs of foster can be met effectively. NCOE believes that evaluation of foster youth to identify services unique to their needs is a priority for our community. The combination of our metrics and actions presented below will help NCOE staff improve the coordination of services for foster youth across local agencies. The following metrics will help us track how successful we are with these coordination efforts and bring to light any changes or adjustments to make to our actions for continued progress and growth towards this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advisory Council Attendance -Measure membership attendance (5 meetings/year)	For 2020-2021: 70% of council members attended regularly				85% of council members will attend 90% meetings
Completion of Council Meeting Surveys - percentage of council members completing surveys	For 2020-2021: 50% of Advisory Council members completed the surveys				75% of council members will complete surveys 80% of members will rate the council meetings as highly effective
Post Grad Data:	For 2020-2021: Foster rights have been shared with				80% of students report that they know about their Foster

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students who qualify for graduation Percentage of students who complete the FAFSA	students but we do not yet have student confirmation of those who graduated 2 students (4%) completed the FAFSA				rights pertaining to graduation Of those students interested in attending college, 100% complete the FAFSA
Transition to TK-K Data: Flagging the percentage of early childhood students transitioning to TK-K	This is a new metric so no data is available. We will begin to track this information and baseline will be set based on 2021-2022 data.				Of all FY attending early childhood programs, flag 90% of them prior to the start of their TK-K school year
Training Data to Track: Percentage of agencies that attend trainings offered Effectiveness of trainings (post survey)	For 2020-2021: 35% of partner agencies and districts regularly attend the trainings 85.7% of participants rated the trainings as helpful				100% of districts and agencies participate in the countywide trainings 90% of participants will rate the trainings as effective or highly effective

Actions

Action #	Title	Description	Total Funds	Contributing
1	Collaboration with Partner Agencies	The FY Coordinator and Family Advocate positions will ensure the Foster Advisory Council has a representative from each of the Foster Serving agencies. This will increase communication, help identify gaps in services, and increase awareness of agencies' roles in serving FY students. This will contribute to educational stability and improve processes and protocols for meeting FY educational needs.	$133,914.00	No

Action #	Title	Description	Total Funds	Contributing
		The Title IV-E Educational Liaison will ensure the prompt transfer of educational records, support immediate enrollment, serve as the conduit of information across child welfare, probation, and school districts.		
2	Post graduation planning	A 0.40 FTE Community and Family Advocate position is budgeted to support post-graduation planning with students and resource families. This position will work with schools to provide assistance to FY post-grads (tracks seniors and juniors, works with agencies to ensure support for financial assistance, college enrollment, completing applications, etc.).	$18,000.00	No
3	Council Meetings and Information and Data Sharing	The FY Coordinator and Title IV-E Educational Liaison will establish a process of using Foster Focus to report on periodic student improvement on identified key indicators and school stability data to the Advisory Council at least two times a year. Will survey Advisory Council annually to determine topic of interest. Will design council meetings to align with interests. Will follow up with surveys after each meeting to improve upon council structure and content. Will send out agendas at least a week in advance for members to provide input. Continue subscription to Foster Focus.	$14,750.00	No
4	Early Childhood Connections	The FY Coordinator and Title IV-E Educational Liaison will collaborate with NCOE's Early Childhood Director to develop a process that alerts LEAs of incoming TK-K FY students from preschool programs. This increased articulation will help maintain educational stability, ensure immediate priority enrollment of students, and provide access to records.	$14,800.00	No

Action #	Title	Description	Total Funds	Contributing
5	Training Program	FY Coordinator will organize trainings for Child-welfare, Social Workers, Resource Families, District Liaisons and/or staff to inform on FY laws and rights and policies and procedures. Other training topics also include trauma informed practices as related to FY, post-graduation planning, and financial aid.	$12,602.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Coordinate the instruction of expelled pupils with the districts in the county so that all students can be places in an appropriate educational setting. (LCFF Priority 9)

An explanation of why the LEA has developed this goal.

NCOE will continue to implement the Countywide Expulsion Plan (LCFF Priority 9: Expelled Pupils). Community members have agreed that the actions and services for the coordination of instruction for expelled pupils with the districts in the county have been highly effective and the following metrics and actions described below will help us continue to meet this goal. Coordination activities have included a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs. The NCOE Community School Program continues to be a viable and sufficient educational placement option for expelled pupils in Napa County. As no districts operate community day school programs, the Community School continues to be the only publicly funded option for grades 7-12 students and continues to accommodate the possibility of serving K-6 students. It should be noted that to our knowledge, there has not been an elementary school expulsion in Napa County for many years. The following metrics and actions will help NCOE meet this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain Community School program as an option for expelled pupils. Maintain and update AB922 plan as needed.	For 2020-2021: The Community School program was maintained as an option for expelled pupils. The AB922 plan was maintained and updated as needed.				Maintain AB922 plan and update as needed.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Countywide Expulsion Plan	NCOE will continue to implement the Countywide Expulsion Plan. If program changes occur, NCOE will meet with district superintendents to revise the plan and submit to the state if revised.	$0.00	No
2	Coordination	Continue to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County. Coordination activities include a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs.	$0.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
9.9%%	$579,584

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

NCOE's JCCS program runs one court school (Crossroads), located in juvenile hall to serve incarcerated youth, and one community school on a campus of its own (Camille Creek). Crossroads enrolls between 5 - 20 students at any given time, and Camille Creek Community School enrolls between 100 - 150. 100% of JCCS students are at risk in the sense that they have been expelled from district programs, are probation referred, or they are incarcerated. These very high-need students face many challenges, including poverty, poor academic achievement, and low resiliency factors. 100% of students in Juvenile Court School are considered low income as wards of the court. Close to 80% of our students live in poverty; nearly 23% are English Language Learners, exceeding the CA state average of 21%; and 65% are Hispanic/Latino, compared to 54% statewide. Students struggle with their basic math and language arts concepts: 75% of students at Camille Creek have not yet met the standard on their language arts scores, and 92% of students failed to meet standards for math. This time of Covid-19 has exacerbated many of the issues our students face (food and housing insecurity, mental health and addiction challenges, academic challenges, etc.). Our staff is working closely to mitigate the effects that COVID-19 has had on so many in our school community this past year and a half. All of the services described in this section are principally directed at serving the needs of our unduplicated students although all students and their families can access and benefit from them as so many of them have the same needs. We have considered the needs and circumstances of our unduplicated students first when prioritizing these actions but after examining survey data indicating parent/family priorities and considering feedback from staff and students themselves, these actions principally directed to unduplicated students will be offered on a school-wide or LEA wide basis for all students in need. To provide services exclusively to low income pupils, English Learners, or foster youth in self-contained classrooms of approximately 15-20 students, would mean denying services to three or four in the same room. The most effective way to meet the needs of the low income, English Learner, and foster youth pupils in the JCCS program is to provide the highest quality program possible to all students.

The needs of our students designated as low socio-economic status and foster youth are great. So many of our low-income and foster youth students struggle with mental health issues, drug and alcohol dependency, and have experienced or are experiencing abuse and/or trauma. Because these students come from backgrounds of abuse, neglect and/or trauma, they often lack self regulation and have maladaptive coping mechanisms. If our students are to thrive in and outside of school, they require restorative relationships, targeted instruction, and inspiring opportunities for growth. JCCS' foundational tenets are: Creating an environment of unconditional love and respect for students who have encountered grave challenges; we empower them to believe in their own ability to succeed. Only when they believe in themselves, will they aspire to live healthy and productive lives. It is then that our students become open to the school experience. When teachers create experiences of personally meaningful, engaging, creative, and stimulating work, students gain a sense of mastery that fosters positive academic mindsets. Staff must model the social and emotional skills we wish our students to learn. Staff must understand that we "teach who we are" and hold ourselves and each other accountable to the highest interpersonal standards. Students gain confidence through connections with the larger community through supported workplace opportunities. When our students gain confidence in the workplace, they begin the journey toward independence and productive citizenship. JCCS understands the crucial role our educational program plays in our low-income and foster youth students' and their families' lives. When surveyed about how to meet the needs of unduplicated students, teachers see a need for more professional development in math, offering leveled math classes to students based on skill and need, smaller class sizes, more opportunities for hands-on learning, and more internships and career readiness skills. Community partners offer positive feedback regarding restorative justice and SEL practices, and want to see these services continue and expand. Students report a need for career and college readiness skills, life skills and more engaging hands on learning opportunities. Parents are reporting a desire for their students to be trained in vocational skills and a need for mental health and other community supports for their children and extended families.

In response to these varied needs of our students, especially our low socio-economic and foster youth students, our instructional staff is taking on a larger support role in 2021-2022. This year, in addition to our instructional support specialist, we have created a Teacher on Special Assignment (TOSA) position to work directly with the social and emotional needs of the students as an SEL Coach (Goal 1, Action 1). To help our students develop the self regulation and interpersonal skills needed to form and maintain positive and meaningful relationships, our SEL coach and paraprofessionals will work with students and families to address barriers preventing low-income and foster youth students from thriving in school. Based on parent feedback, JCCS will be forming and training home teams to visit and work in the homes of families with students (Goal 1, Action 2), especially low-income students, who are not performing well. The teams will work with the families to identify the root causes and make referrals as necessary. The paraprofessionals, social worker, and interventions coordinator, SEL coach, and SRO (who provides safety and proactive mentoring relationships with students) will conduct home visits to strengthen school and family connections (Goal 1, Action 1). Even though these services are principally directed for low-income and foster youth students, they will be available for all students as so many of our students have the same needs. These new roles at JCCS will help to increase the percentage/number of parents participating in programs and student engagement in school programs. By investing in these actions, we will see, in particular, an increase in the percentage of students feeling connected and safe at school, an increase in student attendance, a decrease in students with multiple referrals to the refocus room, and more academic credits earned.

Also identified by parents is the need for vocational training. For that reason, we are excited to provide new welding/construction and culinary CTE pathways (these are also areas of high interest as identified by students). The CTE program, like our arts instruction program at Nimbus Arts, will provide highly engaging and creative experiences for low-income students who are traditionally under served in schools (Goal 2, Action 7). While we offer these services in a schoolwide approach as most of our students need engaging, hands-on educational

experiences, we always consider our unduplicated students' needs first and pay close attention to making sure our unduplicated students' needs are met. College preparedness was another high interest area when parents and staff were surveyed. In order to raise the reading and math levels of our students so that they can access college level material, we plan to hire an additional academic teacher to decrease class size so students have more individual attention. Teachers are seeing that with smaller class sizes, students are better able to focus, behaviors are down, and more work is completed. Teachers also see a need to level the math classes rather than to teach mixed level classes (Goal 2, Actions 2 and 3). Teachers are attending YouCubed professional development in math and choosing a new math curriculum with hopes that we may see more math growth in our students. By investing in the aforementioned actions, we expect to see more students enrolling in CTE courses and entering the workforce or college/training program over time. We also expect to see an increase in results for our graduation rate and college/career readiness metrics.

To build on the strength of our educational program, the following actions will continue from the 2017-2020 LCAP. Parents, staff, and students have reported that these actions need to continue to meet students' needs, especially the needs of our low-income and foster youth students. School and community members report that these actions and services have been effective (100% of parents completing the school surveys feel very supportive and satisfied with the school services). Because student achievement is so low upon entering the program, between 5th and 7th grade academic levels for most students, engaging students is the first step towards success. An 86.53% attendance rate shows how engaging the program has been and continues to be. As JCCS strives to support students emotionally and academically, the continued investments in staff, programs, and a focus on creating a culture of belonging have helped JCCS increase student attendance rates which indicate stronger student engagement across the school.

For the 2021-2024 LCAP, JCCS will continue to develop and utilize a matrix of student goals and outcomes to track student progress toward academic, behavior, and social-emotional learning (Goal 1, Action 2). JCCS staff will continue to be trained in restorative practices, trauma informed practices, and reflective practices to create better relationships which will help low-income and foster youth students thrive (Goal 1, Action 2). We will send additional staff to trauma training: Neuro-sequential Model in Educational Methods (if needed) to provide in-depth support for unduplicated students (Goal 1, Action 2). JCCS will continue to employ instructional aides for the classrooms and the Refocus Room to support low-income and foster youth students needing extra help (Goal 1, Action 1). We will explore opportunities for Instructional Assistants to identify their strengths and professional development needs and provide for their continued support and growth. Paraprofessionals will be trained in, but not limited to, conducting home visits, motivational interviewing, brief interventions, mental health, and first aid (Goal 1, Action 2). JCCS will also continue to invest in the following programs to support low-income students' health, mental health and SEL: School Connect, Project Wayfinder, and Teen Talk (Goal 1, Action 2). JCCS will contract for two full time probation officers (Goal 1, Action 5) and staff the Juvenile Hall class with a teacher and one Instructional Aide to ensure optimal support is given to students who are incarcerated (Goal 1, Action 7). We will employ a fitness coach and staff for the after school program to help provide enrichment and support for all students but principally directed to low-income and foster youth students (Goal 1, Action 8). JCCS will continue to provide a part time technology coach and invest time and resources to ensure all students and families have devices and internet, but especially low-income and foster youth students and families, so that we may keep close connections and increase access to rigorous academic resources (Goal 2, Action 1). The part time technology coach continues to help teachers integrate technology throughout the curriculum, and the program will maintain a one-to-one device ratio (primarily Chromebooks). While the technology integration will benefit all students, low-income students who have relatively less access and exposure to technology at home will be the primary beneficiaries in terms of learning the technological skills needed to graduate college and career ready (Goal 2, Actions 1 and 5). JCCS will continue to support and develop the mentorship/internship program (Goal 2, Action 6), provide Nimbus Arts (Goal 2, Action 7), and contract with Edmentum for

credit recovery (Goal 2, Action 8) to provide more support as these programs engage students more in their schooling. From these increased and improved services, it is our expectation we will better meet the needs of our low-income and foster youth students more effectively. We will see a positive effect on our attendance rate and chronic absenteeism and fewer of these students will be referred to the Refocus Room multiple times in a week. We anticipate our suspension rate to decrease over time, more students will feel safe and connected to school as reported on the California Healthy Kids Survey (CHKS) and SEL surveys, and more students will be college and career ready as reported on the CA School Dashboard.

While many of our English learners fall within the low-income student group, our ELs also have unique needs related to their language acquisition progress and access to school programs via general communication methods. JCCS works hard to find effective, relevant and engaging curriculum for our unduplicated students, but especially for English learners who need extra support in their English language development. For curriculum support we will be switching to BeAble in 2021-2022, with its embedded academic interventions and ELD components to meet the needs of our EL students as well as those who are performing below grade level (Goal 2, Action 2). Other curricula such as Reading with Relevance are designed for highly engaging learning experiences too (Goal 2, Action 2). We will continue to invest in quality professional development (Common Core, ELD and language acquisition strategies, using technology, Universal Design for Learning and Multiple Tiered Systems of Support, and Data Teams) so our staff is better able to provide equitable access to targeted instruction for English learners, as well as any other learner who may be struggling with academic language development (Goal 2, Action 3). JCCS will continue to invest in three dedicated staff: our bilingual school social worker, our bilingual interventions' coordinator, and bilingual parent liaison, to work with students and parents to help secure services and resources for them and their children (Goal 1, Action 1). With these investments, JCCS expects more of our ELs to make progress in English language proficiency as measured by the ELPAC, more ELs to make academic progress in ELA and math, and for more families to have reliable information communicated to them in a timely manner so as to secure the resources they need when they need them.

It is our expectation that these increased services and resources combined will help us meet the needs of our low-income, foster youth, and English learners and we will see more of these students reach their academic growth goals in ELA and math, and more of these students will participate in a CTE pathway. Our CTE pathway will also allow us to increase our percentage of low-income, foster youth, and EL students who are college and career ready and show more interest and engagement with school programs. We will be watching these data more closely and this will allow us to intervene with students sooner who need more support.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Napa COE is required to increase and/or improve services for foster youth, English learners, and low-income students by 9.9% in the 2021-2022 school year. The school-wide actions and services described above for our unduplicated pupils that NCOE is investing in and implementing for the 2021-2022 school year more than meets this requirement.

In addition to the actions/services described above (in prompt #1), our English learners also receive services over those received by non EL students in the form of:
- Staff trained in ELD and effective instructional strategies for language acquisition

- New curriculum with ELD components
- A bi-lingual, bi-cultural parent liaison communicating regularly with all Spanish-speaking parents regarding student attendance, behavior, and academic progress

Students in the Court School program are 100% eligible for supplemental and concentration grant funds as they are all regarded as low-income. They receive services over those received by other students in the form of:
- A dedicated program staffed by a full time teacher with regular ed. and special education credentials
- One full time aide
- One-to-one Chromebook access and a year round after school program
- Access to the Nimbus Arts enrichment program via traveling docents

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$2,628,360.00	$226,656.00		$209,237.00	$3,064,253.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$2,360,503.00	$703,750.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Staffing for SEL support, home visits, and strengthening relationships	$549,270.00	$73,134.00		$43,533.00	$665,937.00
1	2	English Learners Foster Youth Low Income	JCCS Staff Training (SEL and Restorative Justice focus)	$6,500.00	$10,000.00			$16,500.00
1	4	All	JCCS general staffing (leadership, instructors, office staff)	$1,117,380.00				$1,117,380.00
1	5	English Learners Foster Youth Low Income	Probation Officers	$7,000.00				$7,000.00
1	6	All	Data/information systems and platforms	$9,812.00				$9,812.00
1	7	English Learners Foster Youth Low Income	Juvenile Hall Staffing (instructor and aide)	$127,271.00			$76,179.00	$203,450.00
1	8	English Learners Foster Youth Low Income	Fitness and After school programs	$52,265.00	$24,456.00			$76,721.00
1	9	All	New Camille Creek Facility	$292,500.00				$292,500.00
2	1	English Learners Foster Youth Low Income	Technology Coach	$68,224.00				$68,224.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	English Learners Foster Youth Low Income	Academic curricula and interim assessments	$14,675.00				$14,675.00
2	3	English Learners Foster Youth Low Income	Professional Training Opportunities (academic focus)	$4,025.00				$4,025.00
2	5	English Learners Foster Youth Low Income	Access to technology and support	$2,900.00	$10,000.00		$2,025.00	$14,925.00
2	6	English Learners Foster Youth Low Income	Internship/Mentorship programs	$700.00				$700.00
2	7	English Learners Foster Youth Low Income	Career Technology Education (CTE) and Arts programs	$79,725.00			$2,500.00	$82,225.00
2	8	English Learners Foster Youth Low Income	Credit Recovery	$3,613.00				$3,613.00
2	9	All	The new Camille Creek Facility	$292,500.00				$292,500.00
3	1	All Foster Youth	Collaboration with Partner Agencies		$70,164.00		$63,750.00	$133,914.00
3	2	All Foster Youth	Post graduation planning		$18,000.00			$18,000.00
3	3	All Foster Youth	Council Meetings and Information and Data Sharing		$2,000.00		$12,750.00	$14,750.00
3	4	All Foster Youth	Early Childhood Connections		$6,300.00		$8,500.00	$14,800.00
3	5	All Foster Youth	Training Program		$12,602.00			$12,602.00
4	1	All	Countywide Expulsion Plan					$0.00
4	2	All	Coordination					$0.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$916,168.00	$1,157,995.00
LEA-wide Total:	$916,168.00	$1,157,995.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Staffing for SEL support, home visits, and strengthening relationships	LEA-wide	English Learners Foster Youth Low Income	All Schools	$549,270.00	$665,937.00
1	2	JCCS Staff Training (SEL and Restorative Justice focus)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,500.00	$16,500.00
1	5	Probation Officers	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	$7,000.00
1	7	Juvenile Hall Staffing (instructor and aide)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$127,271.00	$203,450.00
1	8	Fitness and After school programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	$52,265.00	$76,721.00
2	1	Technology Coach	LEA-wide	English Learners Foster Youth Low Income	All Schools	$68,224.00	$68,224.00
2	2	Academic curricula and interim assessments	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,675.00	$14,675.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	3	Professional Training Opportunities (academic focus)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,025.00	$4,025.00
2	5	Access to technology and support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,900.00	$14,925.00
2	6	Internship/Mentorship programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	$700.00	$700.00
2	7	Career Technology Education (CTE) and Arts programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	$79,725.00	$82,225.00
2	8	Credit Recovery	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,613.00	$3,613.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

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

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

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

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

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

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

"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.