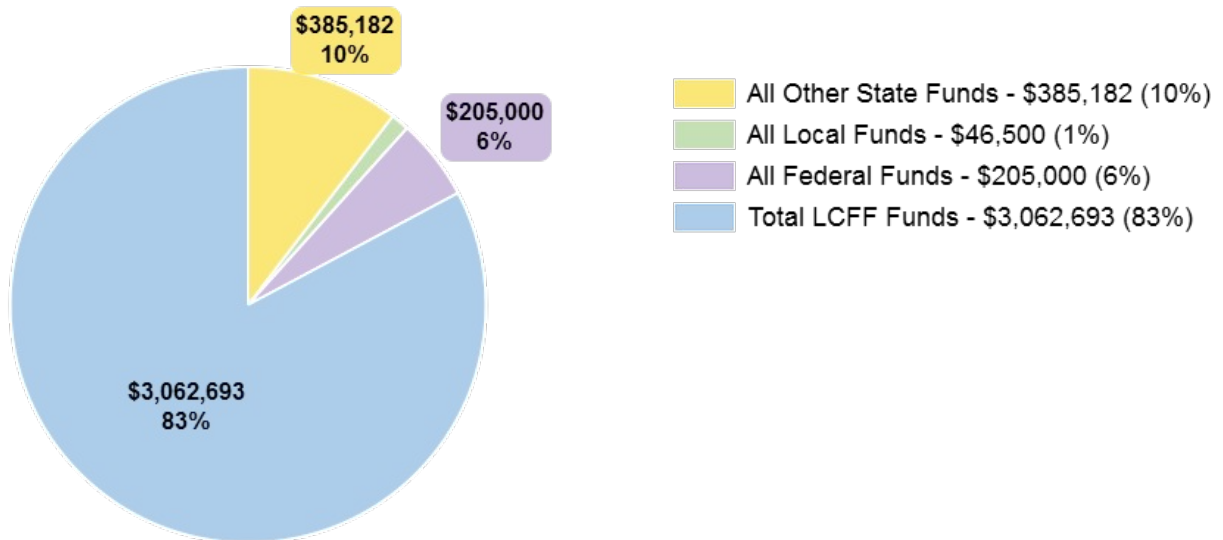# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mono County Office of Education
CDS Code: 26102640000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA Contact Information: Lisa Adams | ladams@urbancorps.org | 6192356884

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

Pie chart legend:
- All Other State Funds - $385,182 (10%)
- All Local Funds - $46,500 (1%)
- All Federal Funds - $205,000 (6%)
- Total LCFF Funds - $3,062,693 (83%)

Source	Funds	Percentage
All Other State Funds	$385,182	10%
All Local Funds	$46,500	1%
All Federal Funds	$205,000	6%
Total LCFF Funds	$3,062,693	83%

Breakdown of Total LCFF Funds
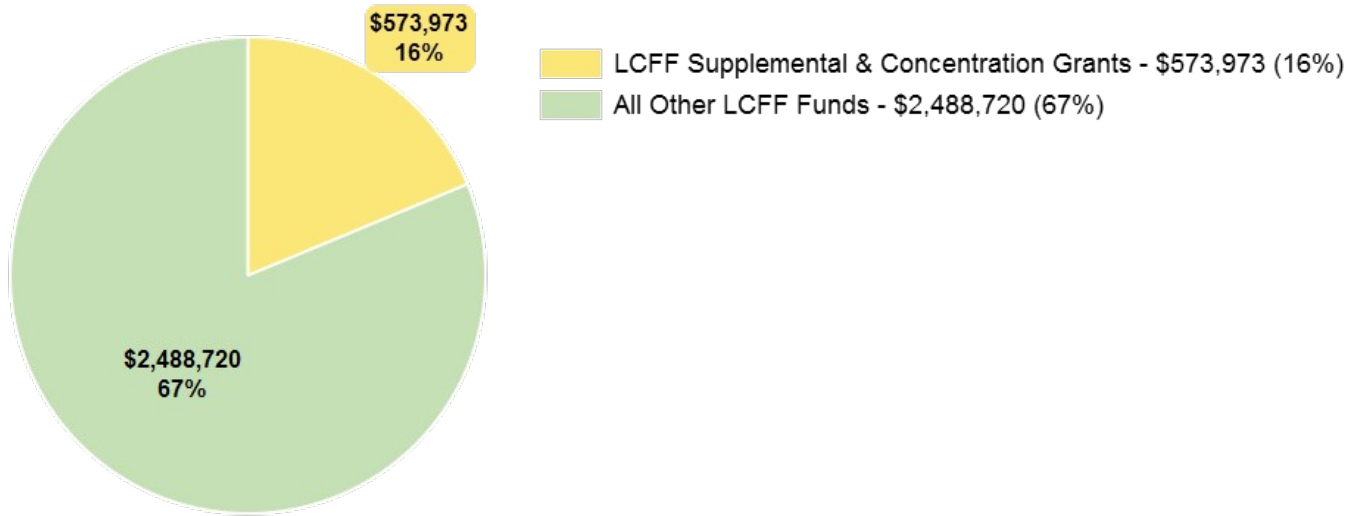
| Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	$573,973	16%
All Other LCFF Funds	$2,488,720	67%

These charts show the total general purpose revenue Mono County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Mono County Office of Education is $3,699,375, of which $3,062,693 is Local Control Funding Formula (LCFF), $385,182 is other state funds, $46,500 is local funds, and $205,000 is federal funds. Of the $3,062,693 in LCFF Funds, $573,973 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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
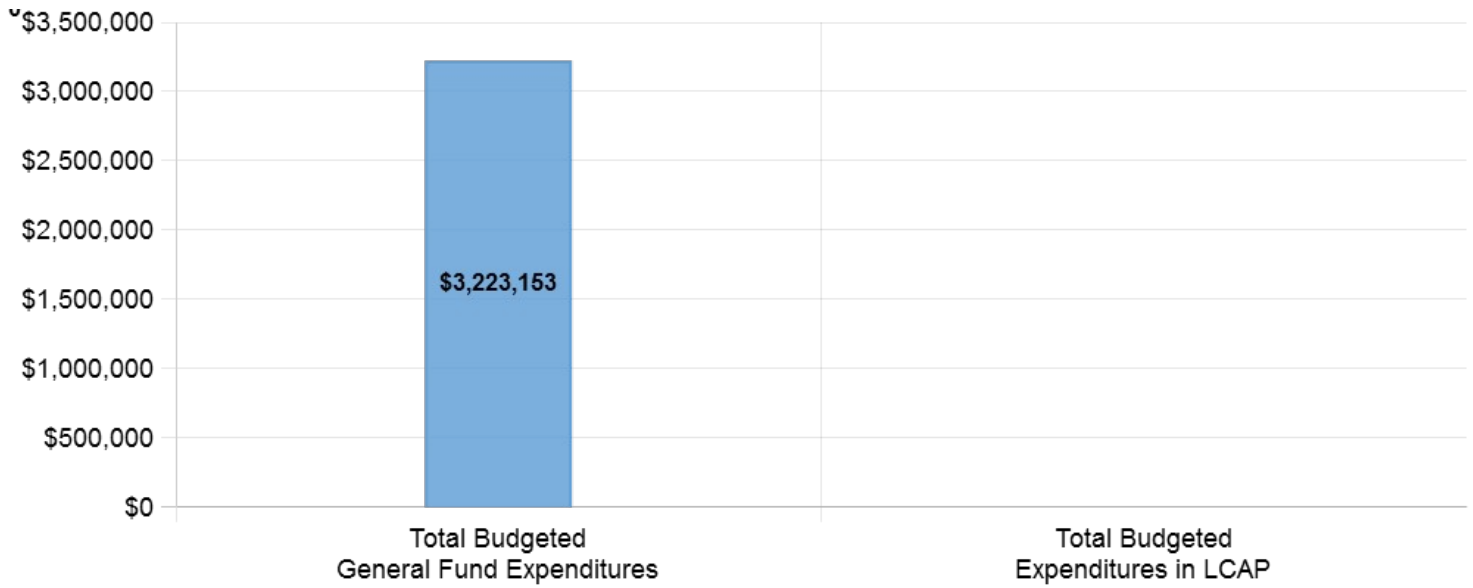
Source	Funds
Total Budgeted General Fund Expenditures	$3,223,153
Total Budgeted Expenditures in LCAP	$0

This chart provides a quick summary of how much Mono County Office of Education plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.
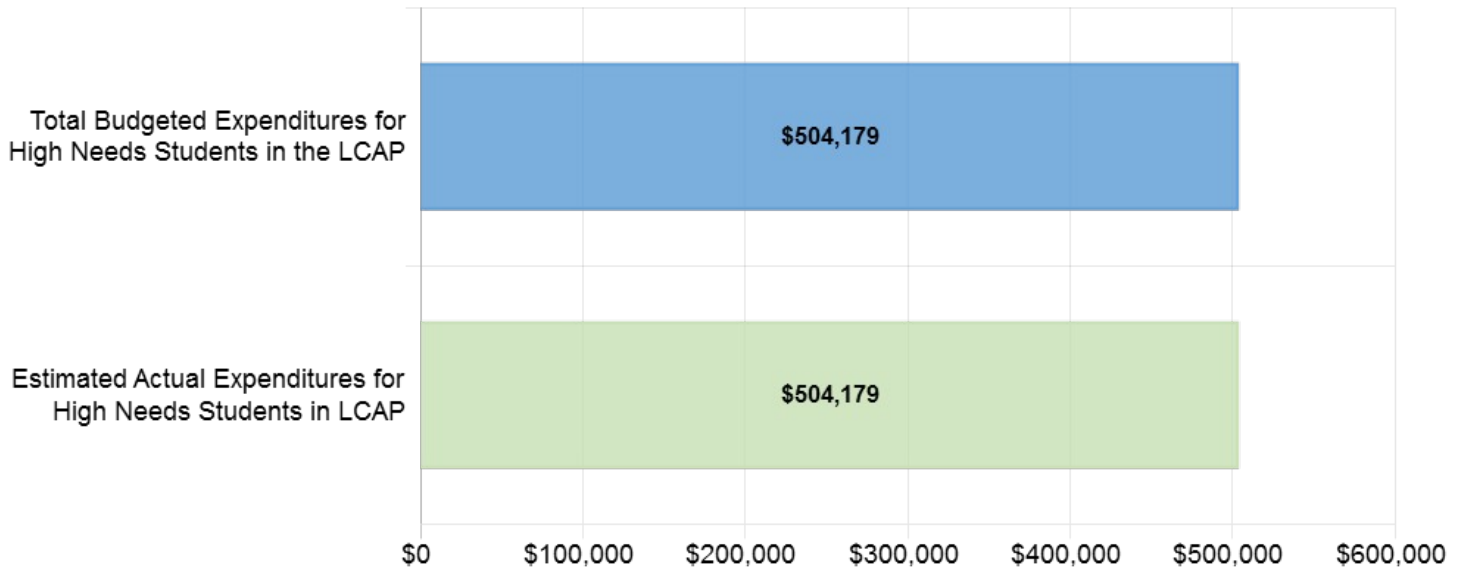
Mono County Office of Education plans to spend $3,223,153 for the 2019-20 school year. Of that amount, $0 is tied to actions/services in the LCAP and $3,223,153 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Mono County Office of Education is projecting it will receive $573,973 based on the enrollment of foster youth, English learner, and low-income students. Mono County Office of Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Mono County Office of Education plans to spend $573,973 on actions to meet this requirement.

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

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

Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	$504,179
Estimated Actual Expenditures for High Needs Students in LCAP	$504,179

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

In 2018-19, Mono County Office of Education's LCAP budgeted $504,179 for planned actions to increase or improve services for high needs students. Mono County Office of Education estimates that it will actually spend $504,179 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Mono County Office of Education	Lisa Adams	ladams@urbancorps.org
	Director of Academics	6192356884

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Urban Corps Charter School serves youth 18-26 who are enrolled in local and state conservation job training programs such as the California Conservation Corps and Urban Corps of San Diego County. The school provides academic and vocational education services to help students achieve their high school diploma and earn valuable job skills to help students become more employable while protecting San Diego's natural resources. Students come from a variety of backgrounds. Some are native San Diegans who dropped out the traditional K-12 education system, while others are recently immigrated refugees who have aged out of the traditional K-12 education system. Students attend two days of academic classes and three days of paid vocational education in the fields of environmental conservation. Students are supported with a rigorous California Common Core aligned curriculum as well as a comprehensive support services program that assists student's transition from high school to college and career.

LCAP Highlights

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

Of the students who are eligible to meet the graduation requirements, approximately 90% earn their high school diploma and either obtain gainful employment, attend community college or a combination of both. As adults, students experience a number issues that the traditional education system is not accustomed to servicing. Urban Corps Charter Schools Support Services department provides services such as counseling, case management, transportation support, and referrals to housing, food stamps, health care and a variety of community resources that support student's attendance and success in the program. All students are eligible for free breakfast and lunch through The National School Lunch Program (NSLP). To serve the unique English Learner population, the school has developed a rigorous Structured English Immersion (SEI) program to support immigrant students in obtaining academic and vocational English language proficiency. Since its inception, this program has resulted in significant advancements in English language development for this population.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the

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

Greatest Progress

Our ELD students continue to show great progress in the SEI program. We spent a lot of time reviewing and redeveloping our ELD curriculum and diagnostic procedures. 58% of our English Learners advanced from one level to the next within one semester. For the 18/19 school year we added a SEI transition support class to offer ELD level 4 students access to ELA course intended to support their transition to fully mainstreamed ELA classes. 86% of Level 4 SEI students successfully completed this course and moved on to mainstream. We also added an EL support class for EL students struggling to perform at levels equivalent to their peers in mainstreamed classes. This class provides supplemental support to the content being covered in the core academic subjects of the English Language Mainstream (ELM) tract. Progress monitoring continues to be a fundamental support of our academic program. Course progress is monitored by school administration and case management teams which provide data to job training partners to ensure student's academic progress is not negatively impacted by vocational training.

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

Greatest Needs

According to the self-study that was completed for the Dashboard Alternate School Status Priorities 1 - through 6 were met. With that said, the areas of greatest need includes state indicators for graduation rate and college and career. Continued professional development and teacher/peer coaching are two ways that we will address this need. The school was awarded the MTSS SUMS grant which is being used to enhance social emotional, behavior, and academic intervention systems. As the education provider for the job training program, the school is obligated to enroll and drop participants based on their enrollment with the job training partner. As a result, the school has little influence over drop out rates, which has a negative impact on graduation rates. The school is working closely with the job training partners to increase retention by including them on the MTSS leadership team and training.

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

Performance Gaps

There are no student groups performing two or more performance levels below all students within

applicable state indicators. With that said, all student groups are designated red in the college career indicator because of our school's low graduation rate. Again, the graduation rate is significantly impacted by the open enrollment and drop policies of the school's job training partners. As stated above, the MTSS leadership team in partnership with the job training partners is working to incorporate MTSS standards into their job training policies. This will include positive behavioral interventions and supports and response to intervention for social emotional and behavioral issues which impact retention. The school is working to influence the job training partners in identifying data matrices which can help inform decisions related to student retention.

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.

Urban Corps of San Diego County Charter School

Support for Identified Schools

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

In December of 2018, the MTSS leadership team partnered with the San Diego County Office of Education to facilitate the Fidelity Integrity Assessment (FIA) which is a research based assessment developed by the Swift Education Center. This assessment was used to examine the current implementation status of school wide practices that have been demonstrated through research to provide a basis for successfully including all students who live in the school community. The assessment included analysis of the school's administrative leadership, multi-tiered systems of support, integrated educational framework, family and community engagement, and inclusive policy structure and practice. This assessment allowed us to identify resource inequities within the school's systems. The school identified the greatest areas of need in developing and maintaining consistent inclusive policy structures and practices which support behavioral and social emotional development. The school identified the lack of behavioral and social emotional supports as the underlying cause of retention issues and low graduation rates.

To address this need, the MTSS leadership team participated in four trainings throughout the 18/19 school year. Training 1 included an examination of team roles, responsibilities and coaching domains. Training 2 included identification of priorities and procedures for sustainable transformation as well as an examination of school wide performance data. Training 3 included the completion of a school and community resource inventory as well as an intervention planning tool which was used to develop an intervention matrix policy. Training 4 included the development of an action plan for the policies and practices designed in training 3. This action plan follows research based transformation action practices

as described by the Swift Education Center.

Using the action plan developed in the MTSS training program, the school partnered with Mental Health Education Group, LLC to design a comprehensive retention and gradation rate improvement plan. Over the 19/20 school year, school administration will facilitate interview protocols and conduct focus groups to identify current data collection practices and areas of improvement. This analysis will be followed by school-wide training in Positive Behavioral Interventions and Supports, Social Emotional Learning, Trauma Informed Care, Data Driven Decision Making, and other needs as identified.

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.

The school will follow the Plan, Do, Study, Act (PDSA) cycle of continuous improvement as described by the Swift Education Center. This will include a timetable of ongoing action planning items, an inventory of resources, documentation of roles and responsibilities of all stakeholders, and quarterly meetings to analyze and adjust school's progress through the PDSA cycle. Furthermore, Mental Health Education Group, LLC will facilitate individual and small group PLC's that support implementation over the 19/20 school year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All UCCS students, especially language learners, will experience a supportive and safe learning environment to prepare them for high school graduation, college and/or career.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4

Local Priorities:

Annual Measurable Outcomes

Expected

100% of teachers' credentials are appropriately assigned (1A).
100% of students will have standards aligned materials (1B).
Facilities will all be appropriately maintained by plant custodians (1C).

Actual

All expected outcomes were met.

Expected	Actual
100% of teachers attended professional development on the Common Core (2A). 80% of EL students will demonstrate growth across the EL levels (2B/4D/4E)	Common Core PD was attended by 100% of teachers (goal met) (2A). 85% of EL students demonstrated growth across EL levels (2B/4D/4E) (goal met).
100% of students who complete workforce requirements will graduate (4C).	91% of students who completed workforce requirements graduated (4C).
Baseline data of EL students' lexile levels and performance on TESOL writing samples will be determined (4D).	This outcome was not pursued as the curriculum and testing measures were changed so this outcome was no longer relevant.
Priorities: 3A: Parent involvement in decision making for school. 3B: Parental involvement in programs for unduplicated students. 3C: Parental involvement in program for students with exceptional needs. 4A: Statewide assessments. 4B: Academic Performance Index 4F: Percentage of pupils who have passed an advanced placement exam 4G: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.	The above listed priorities are not applicable to the students at Urban Corps due to the facts that they are of majority age and, as they are all 12th graders, do not participate in state academic testing

Actions/Services

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

Action 1

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
With assistance from Mono County Office of Education, review all teacher credentials to ensure appropriate credentials are held for assigned classes.	All teachers have had credentials reviewed and are appropriately assigned per their credential.	$89,000	$85,766

Action 2

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
School Director will monitor classroom instruction to ensure that all lessons are aligned to the Common Core Standards.	School Director completed regular classroom walkthroughs and completed both formal and informal observations of teachers. The PD360 program was utilized to record the results of each visit and for later discussion with individual teachers.	$89,000	$85,766

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
EL/Unduplicated students will develop goals for their own progress in English to ensure that they eventually reach proficiency.	An ELD evaluation form was created to monitor the progress of EL students.	$2500	$2500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish emergency response program to prepare for potential disaster situations.	Program was established.	no cost	no cost

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology and instructional materials to support 21st century learning skills and access to rigorous curriculum will be provided.	Appropriate and common core aligned technology and instructional materials are provided to all.	$30,000	$18,298

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

For Goal #1, nearly all measurable outcomes were achieved. The one area which fell short was the graduation outcome. In that outcome, 91% of students graduated rather than the hoped for 100%. This is attributed to an unrealistic outcome that was set.

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

The actions and services were designed to be tightly aligned to the outcomes and state priorities. The action written to support the progress of EL students was expanded upon as an EL evaluation tool was designed to help monitor the progress of EL students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures for salaries contributed to action 1 had a savings of $3234 from budgeted expenditures. Technology and instructional materials associated with action 5 were over estimated, resulting in $11,702 savings from budgeted expenditures.

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

This goal was not materially changed in terms of the actions and services that will be provided in the upcoming LCAP year.

Goal 2

UCCS will increase recruitment, retention and level of regular student attendance, as well as follow students to determine post corps activities and levels of success.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

The attendance rate for the 18/19 school year will increase by 1% (5D)
The attendance rate for the 17/18 school year will increased by 1% (5A/5B).
The attendance rate in 16/17 will increase by 1% (5D).

Actual

The attendance rate from 16/17 to 17/18 decreased by 1% . The attendance rate from 17/18 to 18/19 decreased by 2.91%

Expected	Actual
A survey of alumni would take place to determine the number of alumni currently employed or attending school (6C)	Due to the transient nature of our students paper and mailed alumni survey's were found to be inadequate in collecting information from former students. It was determined the best medium for contacting students was social media, therefor an alumni group was created via Facebook and Instagram in which case managers researched and recruited former students to collect survey data. This method was found to be successful.
Determine the number and frequency of wraparound services provided to students (7B/7C)	18/19 - 35% of students participated in the counseling program 100% of students with out drivers licenses participated in Drivers training. 65% of students were enrolled in Medical and EBT 35% of students were enrolled in ACCESS.
Priorities: 5C: Middle school dropout rates 6A: Pupil suspension rates 6B: Pupil expulsion rates	The priorities listed above to do not apply to Urban Corps Charter School as there are no middle school students in attendance; pupils who do not abide by school rules or workforce rules are not allowed to continue to attend.

Actions/Services

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

Action 1

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**

UCCS staff will followup with students when they do not show up at school as documented by phone calls, texts, emails, FB and other social media avenues.	Successfully completed	$119,100	$119,100

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
UCCS Staff will revise the alumni survey to focus on college enrollment and job placement activities of former students for the purpose of tracking the school's success, as well as a method of motivating current students.	Successfully completed	$119,100	$119,100

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

UCCS will support students in various ways (e.g. counseling, transportation) to ensure students can get to school each day.	100% of students participated in the National School Lunch Program (NSLP). 40% of students were targeted for counseling with 35% participating in counseling program. 90% of students were provided a monthly buss pass throughout their enrollment.	$98,850 Dir Student Services $298,344 NSLP	$98,835 Dir of Student Services $280,891 NSLP

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
UCCS will work with Urban Corps to seek out job opportunities so that students have incentive to attend school and will maintain the policy that if students are not in school they may not work.	UCCS and CCC successfully supported vocational skills projects to employee 100% of students, providing 24 to 40 hours per week of paid job training in the fields of environmental conservation.	$119,100	$119,100

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The attendance data expected in the measurable outcomes was higher than what was achieved. This is attributed to decreases in enrollment within the job training program partners which determine our enrollment. Low unemployment rates and the number of eligible participants within the community are another factors in decreasing attendance rates.

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

The overall goal of recruitment was highly effective, yet retention of eligible participants was not as effective as originally planned due to circumstances outside of the school's control, including but not limited to: the need for students to earn a higher wage to support their families, students moving out of state, and issues of health and child care which impact the student's ability to meet the scheduling demands of the job training programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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

No changes were made to the goal, action and/or services for the coming LCAP year.

Goal 3

UCCS will offer students a broad course of study and opportunities for instruction to keep them engaged and eligible to meet the graduation requirements of the school.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities: School will provide free nutritional services (breakfast and lunch) to students.

Annual Measurable Outcomes

Expected	**Actual**
CTE pathways will be developed, as there none at this time (4G).	Urban Corps actually offers a workforce development program, since it is inherit in the school's program to provide students with technical skills that are part of the "work" program of the school.
The school will investigate offering of AG online classes should any student be able to enroll and succeed in these types of classes (7A).	It has been determined that this action does not fit with the overall mission of the school. The students that attend Urban Corps do not have the foundational skills necessary to be successful in an AG curriculum. They come to the school substantially below grade level, some students not even speaking a word of English. AG curriculum does not fit the needs of our students.

Expected

School will offer free breakfast and lunch services to all of its students (8)

Actual

School served: 19,075 breakfast meals
32,944 lunch meals
23,238 snacks
during the 20172018 school year

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will work with MCOE and the corporate Urban Corps to develop one CTE pathway based upon a current job program at that the Corps offers (e.g. recycling)	The Urban Corps Charter School offers a job training program as part of its regular education program. Students participate in jobs such as recycling, rehabilitation of roadsides, graffiti removal, for example. These skills the students develop are transferable into the "real world" once the students graduate. The school will continue to offer these programs.	none	none

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will investigate online A - G classes.	It has been determined that this action does not fit with the overall mission of the school. The students that attend Urban Corps do not have the foundational skills necessary to be successful in an AG curriculum. They come to the school substantially below grade level, some students not even speaking a word of English. AG curriculum does not fit the needs of our students	none	none

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

UCCS will continue to provide free breakfasts and lunches to all students.	UCCS provided breakfast, lunch and snacks to students each school day throughout the school year. This is important to our students, as many students only are fed at the school during the day. Providing these meals provides an incentive for our students to come to school/work each day.	$298,344	$280,891

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

> Much of this goal was not completed. It was determined, upon review, that the CTE pathway goal needs to be re thought, as the students all participate in some type of workstudy program and, therefore, are learning a trade/skill that will make them desirable in the job market once they earn their diploma.

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

> Like the goal, the actions and services in two of three cases were not completed. The successful action/service is the nutrition. The school does provide free meals to all students daily.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

> Budgeted expenditures for NSLP were overestimated base don enrollment projections. Actual expenditures reflect NSLP costs based on actual enrollment for the year.

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

> The action for the school to investigate AG curriculum was determined not to be a fit for the students at the school. Our students come to Urban Corps with too many deficits in their prior education to be in a position to be successful in AG courses. It is necessary for the school to put its resources into helping students close the gaps in their education so that they can lead productive lives once they have left school.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The LEA's LCAP/Annual Review and Analysis planning process involves collaboration between board members, county authorizer, administration, teachers, case managers, students, and vocational training personnel on a regular basis. Case managers meet with students on a weekly basis to monitor academic performance, attendance, and social service needs. Information from these encounters is discussed in operations and student support meetings which are held every Tuesday between vocational training personnel, case managers and school administrators. Teachers also meet on a daily basis to discuss attendance and behavior for each day. Trends in attendance, support services, and academics are monitored closely through the student information and case management software systems. The meetings in combination with these software systems allow these stakeholders to identify both positive and negative impacts on LCAP goals such as attendance, retention, academic performance, and case management. On a quarterly basis the board of directors, county authorizer, and school administration hold public board meetings to review quarterly reports related to financials, enrollment, attendance, academic performance, and support services.

Impact on LCAP and Annual Update

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

These consultations allow school staff and the board of directors to monitor the goals and subsequent action items defined within the LCAP. Through these meetings the need for EL mainstream support and SEI transition support was identified, resulting in the creation of the intervention classes. The consultations also resulted in application for the MTSS SUMs grant and subsequent development of the MTSS leadership team which has developed new methods of data collection and disaggregation to analyze retention issues.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

All UCCS students, especially language learners, will experience a rigorous, supportive and safe learning environment to prepare them for high school graduation, college and/or career.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4

Local Priorities:

Identified Need:

The average grade level equivalency of our students in mathematics is 5th grade, and reading 6th grade. 100% of students come from poor socio-econmic backgrounds, with 70% designated as English learners. Many students struggle with homelessness, drug addiction, incarceration, depression, post traumatic stress, domestic violence, and or poverty. Together, these circumstances produce an at risk population who academic and socio-economic success are dependent on a rigorous, supportive, and safe learning environment.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers' credentials are appropriately assigned (1A). 100% of students will have standards aligned materials (1B). Facilities will all be appropriately maintained by plant custodians (1C).	100% of teachers' credentials are appropriately assigned (1A). 100% of students will have standards aligned materials (1B). Facilities will all be appropriately maintained by plant custodians (1C).	N/A	N/A	100% of teachers' credentials are appropriately assigned (1A). 100% of students will have standards aligned materials (1B). Facilities will all be appropriately maintained by plant custodians (1C).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers attended professional development on the Common Core (2A). 80% of EL students will demonstrate growth across the EL levels (2B/4D/4E).	100% of teachers attended professional development on the Common Core (2A). 80% of EL students will demonstrate growth across the EL levels (2B/4D/4E).	N/A	N/A	100% of teachers attended professional development on the Common Core 85% of EL students will demonstrate growth across the EL levels
100% of students who complete workforce requirements will graduate (4C).	90% of students who completed workforce requirements graduated.	N/A	N/A	91% of students who complete workforce requirements graduated.

Planned Actions/Services

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

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	N/A	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	N/A

Budgeted Expenditures

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

Action #3

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	N/A

Budgeted Expenditures

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

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

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

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

		Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	N/A

Budgeted Expenditures

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

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

Modified

Goal 2

UCCS will increase recruitment, retention and level of regular student attendance.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Identified Need:

Urban Corps attendance rate has declined by 4% over the last three years. Primary data analysis attributes the decline to an increase of enrollment of students with exceptional needs in the areas of child care, health care, incarceration, and mental health which has contributed to an increases rate of leave of absence requests. As the results of these same issues coupled with low unemployment rates, the school's job training partners struggle to maintain student enrollment as they seek higher paying job opportunities. As the education provided for these job training programs, the school's retention rate is directly affected by that of the employing partner.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Attendance rate with increase 1% every year.	89% attendance rate	N/A	N/A	goal of 87% TBD
Reduce the drop rate by 5% each year, for three years.	77% drop rate	N/A	N/A	Goal of 72% drop rate TBD
Recruitment to maintain an ADA of 260	ADA of 235	N/A	N/A	ADA of 260 TBD

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	N/A

Budgeted Expenditures

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

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

UCCS will support students retention and attendance rates by identifying barriers to attending school through counseling and case management.

Budgeted Expenditures

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

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

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

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

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

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

New

Goal 3

UCCS will implement a multi-tiered system of support to address each students academic, behavioral, and social needs.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 8, 9, 10

Local Priorities:

Identified Need:

UCCS students enroll with significant academic achievement gaps and are at risk of dropping out as the result of socio-economic circumstances such as poverty, incarceration, drug addiction, mental health, and domestic violence. A fidelity integrity assessment (FIA) was conducted in the 18-19 school year to identify the school's implementation of the CA MTSS standards and framework. The school identified the majority of elements in the initiation stage of implementation. These results demonstrate a need for a systematic approach to data analysis, behavioral data tracking, and alignment of services to support student success.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Increase the graduation rate 2% each year, for three years.	4%	N/A	N/A	6% TBD

Planned Actions/Services

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

Action #1

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18	for 2018-19	for 2019-20
		New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Establish MTSS Leadership team. Team will complete a needs assessment and action plan which includes 3 focus groups over the 19/20 school year. These groups will identify current data collection processes metrics, align roles and responsibilities of leadership team, and identify areas of improvement related to data collection and systems alignment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$9,500
Source	N/A	N/A	CSI Funds
Budget Reference	N/A	N/A	

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Conduct staff training for teachers and case managers in Positive Behavioral Interventions and Supports (PBIS), Response to Intervention(RTI), data informed decision making, social emotional

learning, and trauma informed care.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$30,000
Source	N/A	N/A	CSI Funds
Budget Reference	N/A	N/A	

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Implement individual and small group professional learning communities that support implementation of PBIS and RTI practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$14,400
Source	N/A	N/A	CSI Funds
Budget Reference	N/A	N/A	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

N/A

Percentage to Increase or Improve Services

N/A

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

N/A

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

N/A

Percentage to Increase or Improve Services

N/A

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or

quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

N/A

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

573973

Percentage to Increase or Improve Services

23.06%

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

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

UCCS continues to develop and enhance it's comprehensive ELD program as the EL population increases. This program includes the assignment of four ELD instructors and the development and modification of a Vocational ELD curriculum with built in monitors of EL student progress in English acquisition as well as state content standards. Additional wrap around services are provided to students who are most at risk, such as counseling, transportation support, and referral programs for housing, food stamps, health care, cell phones, and public assistance programs.