

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	San Diego County Office of Education		
Contact Name and Title	Dr. Paul Gothold County Superintendent of Schools	Email and Phone	paul.gothold@sdcoe.net 858-292-3514

2017-20 Plan Summary

THE STORY

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

The San Diego County Office of Education runs a variety of educational programs for students with special needs, including:

Momentum Learning

The Momentum Learning portfolio of schools (formerly known as Juvenile Court and Community Schools) serves approximately 6,000 students each year in classrooms throughout the county. The fully accredited educational program serves school-age youth who are either wards of the court or have been referred by social services, probation, or one of the 42 school districts in San Diego County. Services are provided to incarcerated youth, pregnant minors, foster youth, expelled and chronically truant youth, students in drug treatment centers or group homes for neglected or abused children, and homeless youth.

Monarch School

Monarch School is a K-12 public school serving the needs of children impacted by homelessness. The only school of its kind in the county, Monarch is a unique public-private partnership between the San Diego County Office of Education's Momentum Learning and the nonprofit Monarch School Project, a 501(c)3 organization; the County Office provides teachers and an accredited education, and the non-profit supplements this program through academic and enrichment programs including an after-school program, expressive arts therapy, and counseling.

San Pasqual Academy

San Pasqual Academy in Escondido is a residential campus that serves approximately 100 foster teens. It opened in 2001 and was the first school in the country to specifically serve this population.

Friendship School

Friendship School serves as many as 50 students between the ages of 3 and 22 who are medically fragile and have multiple disabilities. The Imperial Beach campus is operated by SDCOE in affiliation with the South County Special Education Local Plan Area (SELPA).

Davila Day School

Davila Day School serves students in preschool through 6th grade who are deaf or hard of hearing and live in the southern portions of the county or inter-SELPA transfers. The San Diego County Office of Education operates the regional program in affiliation with the South County SELPA.

North County Academy

North County Academy was established and is managed by the North Coastal Consortium for Special Education to serve students in grades K through 12 with significant mental health needs. The Carlsbad campus was designed to meet students' academic and therapeutic needs. It serves approximately 140 students each year. The goal of the educators at the school is to help students acquire the skills needed to re-integrate into a more comprehensive and less restrictive setting.

SDCOE 2016-17 Census Day Student Demographics by School (K-12)

	# Female	# Male	# English Learners (EL)	percent EL	# SWD	percent SWD	# FRPM	percent FRPM	# Foster Youth	percent FY	Total Students
Davila Day	10	19	8	28 percent	29	100 percent	7	24 percent	0	0 percent	29
Monarch	146	137	105	37 percent	37	13 percent	283	100 percent	9	3 percent	283
North County Academy	15	57	7	10 percent	72	100 percent	26	36 percent	6	8 percent	72
San Diego County Community	226	372	235	39 percent	117	20 percent	518	87 percent	16	3 percent	598
San Diego County Court	78	367	117	26 percent	143	32 percent	445	100 percent	29	7 percent	445
Friendship	15	29	17	39 percent	44	100 percent	15	34 percent	0	0 percent	44
San Pasqual Academy	38	34	8	11 percent	20	28 percent	72	100 percent	72	100 percent	72

District Total	528	1,015	508	33 percent	482	31 percent	1372	88 percent	132	8 percent	1543
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# Students by Ethnicity/Race by School	Am Indian/Alskn Nat	Asian	Black/African Am	Filipino	Hispanic	Multiple	Nat Hwiin/Othr Pac Islndr	White	Total Students
Davila Day	0	5	0	0	17	1	1	5	29
Monarch	1	1	41	0	202	15	1	22	283
North County Academy	0	1	6		22	6		37	72
San Diego County Community	3	8	39	4	484	14	3	43	598
San Diego County Court	1	7	88	4	267	14	3	61	445
Friendship	1	3	3	1	32	1		3	44
San Pasqual Academy	9	1	22	0	32	6	1	1	72
District Total	15	26	199	9	1,056	57	9	172	1,543

LCAP HIGHLIGHTS

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

Based on data collected and analyzed during the 2016-17 school year, as well as input from stakeholders at a variety of forums, our 2017-18 LCAP will focus on the following:

- **Ensure excellence in teaching and learning so each student is prepared to succeed in college and career.** We will develop, implement, and assess a system of coherent and aligned professional learning structures to include a multi-tiered approach through large group professional learning, professional learning communities, site-embedded coaching, and observations and targeted feedback. We will implement differentiated learning models to respond to the needs of diverse learners that promote opportunities for remediation, acceleration, and increased access to a broad course of study.
- **Increase stakeholder engagement to support excellence in each student's success.** We will offer parent education to enhance home/school partnership with topics such as Restorative Practices, parent/child communication, college and career readiness, gang awareness, and American Sign Language. We will continue to develop and refine internal and external communication systems to increase engagement of the students, parents, and staff with the schools. We will also continue to foster partnerships with all stakeholders to support the needs of all students.
- **Develop coherent and transparent systems for operational excellence to support each student's success.** We will establish internal systems and structures to support self-monitoring/self-regulation to increase student agency. We will develop and maintain site-based bell schedules and master schedules to increase equity and access to a rigorous and developmentally appropriate instructional program.
- **Support the integration and transition of at-risk, expelled students, foster youth, and English learners to be prepared to succeed in college and career.** We will increase positive school culture and climate, establish a structure for appropriate de-escalation, and increase positive staff/student relationships. We will implement tiered supports for students through the implementation of a comprehensive school guidance program aligned with the American School Counselor domains. In addition, we will increase opportunities for re-teaching and acceleration of foster youth, students re-designated as fluent English proficient, English learners, and students with disabilities through the allocation of classified paraeducators within the classroom environment. We will refine and adjust support for teachers and leaders in identifying and implementing high quality integrated and designated

English Language Development (ELD) in alignment with the English Language Arts (ELA) ELD Framework. In addition, we will restructure the instructional support at San Pasqual Academy to include a director of residential education and utilize the instructional support team to provide embedded, side-by-side coaching.

REVIEW OF PERFORMANCE

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

The percentage of students who are English learners students making annual progress toward English proficiency increased from the baseline of 45 percent to 54 percent. While this does not meet our 2016-17 target of 60 percent, it does reflect a positive trend. In addition, as of March 28, 2017, we have reclassified 17 English learners as Fluent English Proficient. We anticipate this number to increase following the spring administration of the Measures of Academic Progress (MAP).

Stakeholder engagement continues to show progress.

Momentum Learning parent and family liaisons continue to engage parents in a variety of workshops including Restorative Practices training.

The Families in Motion series, operated in conjunction with the San Diego Police Department offers six weeks of training for families on such topics as family communication, college and career readiness, teenage drug and alcohol use, and gang awareness. Parents, Probation, and stakeholders actively participate on school site councils, District English Learner Advisory Council (DELAC) and District Advisory Council (DAC). During the 2016-17 school year, 132 parents have taken part in workshops; 138 have taken part in Restorative Practices Circles year-to-date; 200 parents have utilized the parent/Family Network Centers; and 203 parents have attended parent/teacher conferences, open house events and student-led exhibitions.

At our special education programs 35 parent engagement activities have taken place.

All programs continue to increase student participation in their individual education plan (IEP) meetings.

SDCOE Student Services and Programs Division continues to provide valuable support to all 42 school districts in San Diego County with expelled students and foster youth.

Expelled and foster youth are immediately enrolled and placed upon referral to County Office schools and programs.

GREATEST PROGRESS

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

GREATEST NEEDS

LCFF Evaluation Rubrics and the California Schools Dashboard are not available for alternative education settings such as the County Office of Education Schools. Attendance continues to be a major challenge. Year to date attendance as of March 14, 2017, reflects Community School attendance at 80.7 percent, Monarch School at 88.8 percent, and San Pasqual Academy at 93.7 percent. In addition, the percentage of students experiencing chronic absenteeism (defined as a student with unexcused absences equaling 10 percent or more of the school days year-to-date) is as follows: Community Schools 49.54 percent, Monarch 48.21 percent, and San Pasqual Academy 19.75 percent. Decreasing rates of student chronic absenteeism student rates will continue to be an Action/Service item moving forward. This will be addressed as we continue to improve our systems of attendance reporting, as well as deepening our utilization of restorative practices.

Based on the 2015-16 CAASPP results, 7 percent of our students scored proficient or better on the English language arts component and 2 percent were proficient or better in math.

This reflects a major area of needed growth as we continue to refine our Actions and Services to ensure every student is prepared to succeed in college and career. We believe targeted and strategic professional learning will lead to increased student achievement. As such, we will develop, implement and assess a system of coherent and aligned professional learning structures which includes a multi-tiered approach through the following:

- Large group professional learning
- Professional learning communities
- Site-embedded coaching
- Observations and feedback

We will also strengthen the capacity of the instructional support team and school-based leaders in designing and facilitating professional learning.

During the LCAP review process the need to foster increased student agency through the establishment of internal systems and structures to support self-monitoring/self-regulation was evident. Steps we will take to address this need include the following:

- Transparent grading system that provides regularly updated information regarding student academic achievement
- Personalized learning plans
- High quality counseling supports aligned to ASCA standards in support of student success
- Processes and procedures for student transition plans
- Research and develop a coherent data management systems

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

PERFORMANCE GAPS

LCFF Evaluation Rubrics and California Schools Dashboard are not made available for schools operated under the auspices of County Offices of Education. The California Department of Education is currently developing an Alternative School Accountability Model (ASAM) for court, community, and other alternative schools. Nonetheless, our student achievement data on the California Assessment of Student Progress and Performance (CAASPP) and Measures of Academic Performance

(MAP) reflect the need for strategic professional learning to inform instructional practice.

District-wide CAASPP Results – 2016

	ELA Met or Exceeded	Math Met or Exceeded
All	7 percent	2 percent
Students with Disabilities	0 percent	0 percent
Economically Disadvantaged	10 percent	3 percent
English Learners	5 percent	0 percent
Ethnicity		
African American	5 percent	1 percent
Hispanic	8 percent	2 percent
White	11 percent	0 percent
Two or more races	12 percent	6 percent

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The San Diego County Office of Education recognizes the unique needs of low-income students, English learners, and foster youth. In support of low-income and all students, we will provide tiered support through the implementation of a comprehensive school guidance program in alignment with the American School Counselors domains related to:

- Academic development
- Personal social development (interpersonal skills)
- Career development

We will restructure the instructional support at San Pasqual Academy to include a director of residential education and utilize the instructional support team to provide embedded, side-by-side coaching. We will identify and support foster youth at all schools as they integrate and transition through our programs. We will refine and adjust support for teachers and leaders in identifying and implementing high-quality integrated and designated ELD in alignment with the site professional learning plan and the ELA/ELD Framework.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$250,071,092
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 15,407,544

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The total budget for the County Superintendent of Schools is \$250,071,092. Of that amount, \$234,663,548 is not included in the LCAP because funds are received for specific programs or services, such as preschool, special education and career technical education, to students whose services, needs, and outcome data are described in school district LCAPs. County office services to support school district operations are funded by the state and not included in the LCAP because the LCAP is defined as describing services to students in county-operated programs.

\$105,073,036

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Goal 1. We will create rigorous learning environments that support positive behavior through ensuring high quality teaching and incorporating supports to ensure student success.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1A. To increase student academic achievement, SDCOE desires to increase the rate of student attendance through a reduction in chronic absenteeism. All community school (including SPA and Monarch) students will attend school at least 90 percent of the time. Community Schools have not yet exceeded 90 percent and have a YTD attendance rate of 82 percent. SPA and Monarch have baseline attendance above 90 percent at the conclusion of the 2016-2017 school year.

1B. SDCOE will increase pupil engagement and decrease chronic absenteeism by ensuring that less than 25 percent of community school (including SPA and Monarch) students will have 10 or more days absent during the school year.

1C. To address the continued engagement and support of students with disabilities, SDCOE will increase positive attendance for students with

ACTUAL

1A. Year to date attendance as of Feb. 14, 2017:
Community - 80.7 percent
Monarch - 88.8 percent
San Pasqual- 93.7 percent

1B. Students experiencing chronic absenteeism as of Feb. 14, 2017:
Community – 49.54 percent
Monarch – 48.21 percent
San Pasqual – 19.75 percent

1C. North County Academy- to date of the 114 students, 22 students have had more than 15 days of unexcused absences

disabilities. There will be a 1 percent reduction in the percentage of students with disabilities accumulating 15 days or more absent. This is in consideration of health issues as noted in the IEP.

1D. SDCOE demonstrated an increase in the number and percentage of suspension incidents from 2014-15 from 305 incidents at a rate of 3.8 percent to a total of 315 suspension incidences at a rate of 4.3 percent. SDCOE suspension incidents will decrease by 0.5 percent in 2016-2017. The number of expulsion incidents will continue to be at a level of 0.0 percent due to the nature of the county programs. County Offices of Education operate schools designated to serve students expelled from local school districts. Consequently, SDCOE does not make a practice of expelling student, instead opting to refer students to other more appropriate school placement alternatives. As a result, the expulsion rate metric published by CDE for SDCOE has been unchanged at 0 for the past three years.

1E. Increase the number of students who stay in programs leading to high school graduation by 2 percent over the baseline data for 2014-15 of 80 percent of all students graduating.

Graduation rates for unduplicated student groups will increase by 3 percent over the baseline for each group to make positive growth toward addressing disproportionality in achievement.

There are significant gaps in the graduation rate of unduplicated student groups.

- SDCOE English learner student graduation rates were 59 percent in 2014 and 61 percent in 2015.
- SDCOE socio-economically disadvantaged student group graduation rates were 71 percent in 2014 and 71 percent in 2015.
- SDCOE students with disabilities group graduation rates were 58 percent in 2014 and 60 percent in 2015.

Friendship - to - date of the 43 students, no student had any unexcused absences

Davila - to - date of the 46 students, no student had any unexcused absences

1D. The year to date suspension rates as of March 19, 2017:

Community: 5.2 percent (-2.77 percent)

Monarch: 4.6 percent (+4.36 percent)

San Pasqual: 16.28 percent (+10.22 percent)

1E. The number of students graduating from high school increased from the baseline of 370 in 2014-15 to 384 in 2015-16. An increase of 3.5 percent.

The California Department of Education does not publish dropout rate calculations for schools that are operated by County Offices of Education because of constraints in interpreting these calculations for schools with high student mobility.

1F. All students will have access to safe, well-maintained learning environments as evidenced by a score of “good” or “better” on the FIT/Williams facilities inspection.

1G. The percentage of students scoring moderate and high on the Resilience: School Environment and the School Connectedness Indicators on the California Healthy Kids Survey will increase 2 percent from the 2014-15 baseline.

1H. Maintain the number of correctly assigned and credentialed teachers to 100 percent across all SDCOE campuses.

1I. All students will continue to have access to standards-aligned instructional materials as validated by site-based records and Williams instructional materials reporting.

1J. SDCOE will continue to maintain a middle school dropout rate of 0.0 percent for all students.

1F - All Momentum Learning Schools earned an “exemplary” rating based on the facilities inspections conducted in December 2016 and January 2017.

1G -. The School Environment indicator stayed the same at 81 percent during the 2015-16 school year. The School Connectedness indicator decreased to 67 percent in the 2015-16 school year.

1H. Based on current data, 90 percent of full-time teachers are assigned and teaching within their area of certification.

1I. The Annual Public Hearing on Sufficiency of Textbooks and Instructional Materials was held on Aug. 10, 2016, and quarterly reports to the San Diego County Board of Education on Oct. 12, 2016, and Jan. 11, 2017. SDCOE schools are in full compliance with the Williams Act.

1J. The middle school dropout rate remains at 0.0 percent during the 2016-17 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 **A**

Actions/Services

PLANNED	ACTUAL
<p>In order to provide all SDCOE students with a high-quality education, we will continue to implement staff and site realignment to address the range of student needs. To ensure the provision of appropriately credentialed and qualified teachers, we will continue to augment site-based staffing and provide reassignments to ensure an appropriate match of staff with the needs of students at each site.</p>	<p>Year-to-date student to staff ratios based on average daily attendance: Community: 15:1 Court: 12:1 Monarch: 16:1 San Pasqual: 12:1</p>
<p>Additionally, staffing and supports will be provided through the allocation of funds to support:</p>	<p>Momentum Learning re-assigned certificated staff to provide supplemental support for visual and performing arts (VAPA, career technical education, ELD, instructional coaching, additional classified support with ELD assistants, classroom assistants, and independent study assistants, as well as internal and external professional learning for all staff. Staff include the following:</p>
<p>Additional certificated staffing to maintain appropriate classroom instructional ratios</p>	<p>VAPA – Two impact teachers and one VAPA specialist CTE – One CTE specialist, one impact teacher, and 15 CTE instructors</p>
<p>Additional classified employee supports to increase supervision and classroom supports for all students</p>	<p>ELD – One ELD specialist and one ELD impact teacher, and instructional coaches – two resource teachers</p>
<p>Internal and external training and support provided to ensure high-quality professional learning and support for all staff.</p>	<p>Funding for classified support staff include the following:</p>
<p>High-quality, standards-aligned instructional materials for every student to ensure access to a rigorous standards-aligned instructional program.</p>	<p>All students had access to high-quality, standards-aligned instructional materials throughout the school year</p>
	<p>ELD assistants – 14 plus five vacancies classroom assistants –</p>

	<p>26 plus five vacancies</p> <p>Instructional Support assistants – Six (or 6)</p> <p>Campus youth advocates – 3 plus one vacancy</p> <p>Special education schools reviewed all credentials to ensure special education teachers possessed the appropriate credential for the population of students they were serving</p> <p>Special education schools monitored student enrollment and caseloads for special education staff (certificated and classified) and made adjustments when appropriate.</p>
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BUDGETED

Total Supplemental and Concentration funds (S/C) = \$4,281,670 Grant

Certificated Salary and Benefits
\$2,320,025

Classified Salary and Benefits
\$1,891,145

Books and Supplies
\$28,000

Services and Other Operating Expenses
\$42,500

Instructional materials funded out of Base

ESTIMATED ACTUAL

Total S/C = \$5,590,479 S/C

Certificated Salary and Benefits
\$2,786,582

Classified Salary and Benefits
\$2,773,726

Books and Supplies
\$25,000

Services and Other Operating Expenses
\$5,171

Expenditures

B

Actions/Services

PLANNED

To increase the quality of SDCOE educational programs, the leadership team and staff from each site will engage in the analysis and refinement of systems, structures, processes, and logic models to meet the needs of our diverse student population.

Supports and structures will be developed to:

- Continue to establish an instructional culture of high expectations to increase the access of all students to a rigorous instructional program that incorporates learning walks, learning targets and success criteria for students, and personalized learning plans for staff.
- Implement professional services from external support providers to build leadership capacity, instructional leadership, and the implementation of high-quality first instruction with a particular focus on the needs of English learners and students with disabilities to increase the success of all SDCOE students.

ACTUAL

Momentum Learning principals, vice principals, and directors continue to participate in monthly leadership academies with an emphasis on utilizing student achievement data to determine the impact of our instructional focus. Data includes MAP, CAASPP, and observations of student learning during classroom visitations. Principals and vice principals also attended the Targeted Feedback for Teacher Growth Institute, and quarterly Achievement Gap Task Force meetings. Momentum Learning administrators also took part in the CISC Symposium, the Equity Symposium, Courageous Principals Conference, and bi-monthly curriculum and instruction trainings put on by SDCOE. The Instructional Support team has developed a practice of embedded side-by-side support for teachers. With the support of Learning and Leadership Services, learning walks were conducted in the fall and will continue in May 2017. In addition, Momentum Learning directors and principals engage in ongoing coaching with SDCOE Learning and Leadership Services coaches with a focus on developing systems and expertise in monitoring student progress.

Expenditures

BUDGETED

Total S/C = \$446,150

Total Title I-D = \$144,100

Certificated Salary and Benefits

\$97,150 S/C

Classified Salary and Benefits

ESTIMATED ACTUAL

Total S/C = \$553,168

Total Title I-D = \$0

Certificated Salary and Benefits

\$102,187 S/C

Classified Salary and Benefits

\$99,000 S/C
 Services & Other Operating Expenses
 \$144,100 (Title 1-D)
 Capital Outlay
 \$250,000 S/C

\$100,981 S/C
 Capital Outlay
 \$350,000 S/C

Action

C

PLANNED

To increase equity and access through the allocation of student support staff, student data systems, technological support, and enhanced transportation access for all SDCOE students to achieve at high levels, we will:

Research, identify, and implement structures and processes to support personalized learning and monitor student academic achievement. This includes: Monitoring academic, social/emotional, and behavioral success of foster youth, students with disabilities, and homeless students, as well as English learner and Reclassified Fluent English Proficient (RFEP) students

Professional learning and policies to support the instructional staff and special education staff in assessing and monitoring the progress of students with disabilities

Adequate progress toward meeting IEP benchmarks and goals

ACTUAL

Momentum Learning continues to provide transportation in the form of bus passes for students enrolled in Community Schools, Monarch, and Court School day treatment programs. Classroom assistants, ELD assistants, and independent study assistants provide supplemental, small group and individualized support to all learners. Counselors provide personalized learning plans for all students and ongoing social/emotional, academic, and college and career support for students. The ELD specialist monitors progress and identifies students for reclassification. Site administrators attended a three-day training at the beginning of the school year and developed students monitoring plans.

Special education schools: Special education staff participated in professional development in the areas of mental health; supports and supplemental services; accommodations and modifications; and California standards

Progress towards IEP benchmarks and goals is reviewed at all IEP meetings to determine whether to continue with existing benchmarks and goals or to re-write new ones

Actions/Services

Expenditures	<p>BUDGETED</p> <p>Total supplemental and concentrated = \$1,448,700</p> <p>Total Title I-A = \$142,000</p> <p>Classified Salary and Benefits \$1,021,600 S/C, \$125,000 (Title I-A)</p> <p>Services & Other Operating Expenses \$427,100 S/C, \$17,000 (Title I-A)</p>	<p>ESTIMATED ACTUAL</p> <p>Total S/C = \$1,335,382</p> <p>Total Title I-A = \$142,250</p> <p>Classified Salary and Benefits \$898,662 S/C, \$132,205 (Title I-A)</p> <p>Services & Other Operating Expenses \$436,720 S/C, \$10,045 (Title I-A)</p>
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Action **D**

Actions/Services	<p>PLANNED</p> <p>To improve school structures and systems for addressing the social/emotional and behavioral needs of all students</p> <p>SDCOE will implement professional learning to increase the ability of adults to support students in developing agency and self-monitoring behaviors.</p> <p>Through the implementation of: Positive Behavior Intervention and Supports (PBIS) Trauma Informed Care Restorative Practices</p>	<p>ACTUAL</p> <p>Momentum Learning administration and staff continue to engage in professional learning with an emphasis on Trauma Informed Care. In addition, by June 30, 2017, all administrators and classroom staff will have completed two full days of Restorative Practices Training with a certified facilitator.</p> <p>Sixty-five parents have taken part in Restorative Practices training year-to-date.</p> <p>Due to the increased emphasis on trauma-informed care and restorative practices professional learning focused specifically on PBIS was decreased</p>
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Expenditures	<p>BUDGETED</p> <p>Total S/C = \$ \$87,000</p> <p>Classified Salary and Benefits \$87,000 S/C</p>	<p>ESTIMATED ACTUAL</p> <p>Total S/C = \$22,341</p> <p>Classified Salary and Benefits \$22,341 S/C</p>
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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.

Actions and services for this goal were generally implemented as planned. Certificated staff was assigned to ensure appropriate classroom ratios. In addition, certificated staff was re-assigned to increase support for visual and performing arts, career technical education, English language development, and instructional coaching.

Classroom, independent study, and English learner assistants, and campus youth Advocates were assigned to provide supplemental instructional support and supervision. There have been challenges in filling these entry-level classified positions; 49 are currently filled with 19 remaining vacant

Our counseling staff provides ongoing support for students' academic, social-emotional, and college and career support for our students. Our ELD specialist monitors progress and identifies students for reclassification.

Momentum Learning principals, vice principals, and directors continue to participate in monthly leadership academies with an emphasis on utilizing student achievement data to determine the impact of our instructional focus. Data includes MAP, CAASPP, and observations of student learning during classroom visits. Principals and vice principals also attended the Targeted Feedback for Teacher Growth Institute and quarterly Achievement Gap Task Force meetings. Momentum Learning administrators also took part in the CISC Symposium, the Equity Symposium, Courageous Principals Conference, and bi-monthly curriculum and instruction trainings put on by SDCOE. The Instructional Support team has developed a practice of embedded, side-by-side support for teachers. All staff was provided annual training on special education supports and services. Special education staff participated in professional development in the areas of mental health, accommodations and modifications, and state standards.

By June 30, 2017, all Momentum Learning administrators and classroom staff will have completed two full days of Restorative Practices training with a certified facilitator. Sixty-five parents have taken part in Restorative Practices Training.

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

The overall effectiveness of the actions and services to achieve the articulated goal is varied. Attendance rates at our Community Schools (80.7 percent) and Monarch (88.8 percent) remain well below our target of 90 percent. Chronic absenteeism (defined as 10 or more unexcused absences in a school) remains problematic. Year-to-date figures indicate 49 percent of Community School students, 48 percent of Monarch students, and 20 percent of students at San Pasqual Academy are considered chronically absentee. The data from Friendship, Davila, and North County Academy is much more positive with no students reported as chronically absent. Suspension data from Community Schools reflects a decrease of 2.86 percent, while Monarch and SPA reflect increases of 5.21 percent and 1.57 percent, respectively. Momentum Learning Schools earned an “exemplary” rating based on the facilities inspection tool for the 2016-17 school year. The School Environment indicator on the Healthy Kids Survey remained the same at 81 percent moderate and high. The School Connectedness indicator decreased from 81 percent to 67 percent. Based on current data, 90 percent of full-time teachers are assigned and teaching within their area(s) of certification

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action A- increases in numbers and in salaries and benefits, for certificated and classified personnel resulted in higher than expected costs. During the 2016-17 school year Momentum Learning experienced a decrease in enrollment and average daily attendance. Projected actual expenditures are lower due to vacancies in classroom, English learner, and independent study assistant positions. After reviewing the data, 14.84 FTEs actual expenditure of teachers were moved out of the LCAP and into base funding. There were teacher vacancies that were filled later in the year.

Within Goal 1 Action C totals for Title I-A, the budgeted expenditures were updated to \$142,000 (previously reflected as “\$142,00”) to correct the typographical error and to reflect the actual SDCOE budgeted amounts. The estimated budgeted expenditures reflect the correct amount of \$142,250.

For Action D - the estimated actual expenditure was less because the staff moved out of that position mid-year and was not replaced.

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.

Based on student achievement data, we recognize the need to further develop, implement, and assess coherent professional learning structures in Goal 1 Action 2.

Goal 2

Goal 2. We will improve the language and mathematics achievement of all students and support the progress of students who are English learners.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2A. Fifty percent of elementary and middle school students will score proficient in reading and mathematics on the MAP during at least one administration of the assessment during the 2016-17 school year. We will establish baseline performance indicators for SDCOE schools for MAP that align to CAASPP proficiency for high school students.

2B. Special education schools that adopted MAP will increase student RIT scores by 1 Standard Error of Measurement in math and reading over baseline. Additionally, 50 percent of North County Academy students assessed during the first administration of the MAP will demonstrate a minimum of one year of academic growth in reading and in math by the end of the 2016-17 school year. Fifty percent of Davila students will meet their IEP goals in ELA and math.

2C. For students at Friendship School, the Student Annual Needs Determination Inventory (SANDI) measures will grow 5 percent over 2014-15 student scores as demonstrated by site-based reports.

2D. The Academic Performance Index is not applicable for 2016-17.

ACTUAL

2A. Fall 2016 MAP administration reflects 3 percent proficient in math and 9 percent proficient in Reading. Spring 2017 MAP administration will be reviewed for additional growth. This measure was reevaluated and will not be continued as an action metric.

2B. North County Academy - Fall ELA and math assessments were completed.

Davila- Fall ELA and math assessments were completed.

2C. Friendship – To-date students were assessed and cumulative data shows students gained 4 percent growth between the fall 2015 to spring 2016.

2E. Sixty percent of English learners will make annual progress toward English proficiency as measured by the California English Language Development Test (CELDT).

2F. The percentage of students moving from RFEP will increase by 3 percent from the 2014-15 school year for a total re-designation rate of 5 percent by the end of the 2016-17 school year.

2G: District-wide there will be a 5 percent increase in the percentage of students achieving at the level of “Standard Met” or “Standard Exceeded” according to scores on the ELA CAASPP based on the 2014-15 baseline results.

Each of the unduplicated student groups and students with disabilities will demonstrate a greater than 5 percent growth in achieving at the level of “Standard Nearly Met” or “Standard Met” as measured by ELA CAASPP, according to 2016-17 scores.

2H. District-wide there will be a 5 percent increase in the percentage of students achieving at the level of “Standard Met” or “Standard Exceeded,” according to scores on the math CAASPP.

Each of the unduplicated student groups, and students with disabilities will demonstrate a greater than 5 percent growth in students achieving at the level of “Standard Nearly Met” or “Standard Met” as measured by math CAASPP scores, according to 2016-17 scores.

2E. Based on fall 2017 CELDT administration 54.3 percent of students who are English learners made annual progress toward English proficiency. Baseline was 45 percent.

2F. Twenty-four students were reclassified during the 2015-16 school year. As of March 22, we have reclassified 17 students. We anticipate additional reclassifications after the spring MAP administration.

2G. Based on the 2015-16 CAASPP results, 7 percent met or exceeded standard in ELA and 2 percent in math.

2H. Based on the 2015-16 CAASPP results 2 percent of students tested met or exceeded standard in math.

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

A

Actions/Services

PLANNED	ACTUAL
<p>Development of a comprehensive, long-range professional learning plan that incorporates an intentional focus on the following areas identified by the analysis of student achievement data:</p> <p>Implementation of a high-quality English language arts instructional program with an increased focus on the production of clear and purposeful grade-level writing</p> <p>Implementation of a high-quality mathematics and English language arts instructional program with an increased focus on professional learning related to implementing the literacy and mathematical instructional shifts within the state standards</p> <p>Training and support for the continued effective use of instructional coaches and impact teachers within the SDCOE instructional system</p> <p>Implementation of Tutoria, problem-based learning, and Trauma Informed Practices as instructional practices to deepen adult learning and support an increase in student agency for their own learning</p> <p>Continue to utilize instructional coaches within the professional learning structure to provide rigorous classroom instruction and differentiated supports for struggling learners</p>	<p>Special education schools: Training for principals on MAP assessment and data-making decisions.</p> <p>Momentum Learning: An intentional shift in professional learning was made to focus on instructional practice. Instructional coaches and impact teachers have provided embedded, school-based instructional support with an emphasis on side-by-side coaching. Nineteen Momentum Learning sites have engaged in problem-based learning professional development year-to-date. Principles of Tutoria and Trauma Informed Practices were embedded in problem-based professional learning.</p>

	Job embedded coaching, side-by-side learning and unit/lesson development, and studio residencies to increase student access to a rigorous instructional program	
Expenditures	<p>BUDGETED</p> <p>Total S/C = \$481,200 Total Title I-D = \$210,000 Certificated Salary and Benefits \$266,200 S/C,</p> <p>Services and Other Operating Expenses \$215,000 S/C \$210,000 (Title I-D)</p>	<p>ESTIMATED ACTUAL</p> <p>Total S/C = \$244,764 Total Title I-D = \$120,000 Total Title III = \$46,984 Certificated Salary and Benefits \$244,764 S/C \$ 46,984 (Title III) Services and Other Operating Expenses \$120,000 (Title I-D)</p>

Action

B

Actions/Services	<p>PLANNED</p> <p>Continue to implement professional learning that provides support for leaders and instructional and classified staff in utilizing data to inform school-based decisions. Specific training to be provided in the following areas:</p> <p>Ongoing training for all staff in the use of MAP assessment and CAASPP data to drive instructional decisions</p> <p>Continue to implement training focused on</p>	<p>ACTUAL</p> <p>Momentum Learning principals, vice principals, and directors continue to participate in monthly leadership academies with an emphasis on utilizing student achievement data to determine the impact of our instructional focus. Data includes MAP, CAASPP, and observations of student learning during classroom visitations. A three-day training was conducted prior to the start of the school year to support principals in the development of student monitoring plans. The Instructional Support team has</p>
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the development of data-based rigorous and developmentally appropriate IEP goals and benchmarks

Internal and external professional learning support to assist with program evaluation and refinement of practices to increase success of instructional programs

Support for leaders in the disaggregation and analysis of achievement data for unduplicated student groups to identify accelerators and barriers to achievement with a specific focus on foster youth, homeless youth, and low-income students

developed has developed a practice of embedded side-by-side support for teachers. With the support of Learning and Leadership Services, learning walks were conducted in the fall and will continue in May 2017.

Monthly special education staff meetings include training regarding the development of IEP goals, monitoring modifications, and accommodations and data analysis.

BUDGETED

Total S/C = \$84,422
 Certificated Salary and Benefits
 \$84,422 S/C

ESTIMATED ACTUAL

Total S/C = \$6,638 Total Title III = \$46,984
 Certificated Salary and Benefits
 \$ 6,638 S/C
 \$46,984 (Title III)

Expenditures

Action

C

PLANNED

Identify, select, and purchase supplemental instructional materials that align to state standards and rigorous instruction, including ELD supplemental and intervention

ACTUAL

Supplemental instructional materials, including ELD supplemental materials, are aligned with state standards and support rigorous instruction for all students.

Actions/Services

	materials.	
Expenditures	<p>BUDGETED</p> <p>Total S/C = \$683,200</p> <p>Lottery = 100,000</p> <p>Title I-A = 3,000</p> <p>Title III = 75,000</p> <p>Certificated Salary and Benefits \$45,200 S/C</p> <p>Books and Supplies \$575,000 S/C</p> <p>\$80,000 (Lottery)</p> <p>\$75,000 (Title III)</p> <p>Services and Other Operating Expenses \$63,000 S/C</p> <p>\$20,000 (Lottery)</p> <p>\$3,000 (Title I-A)</p>	<p>ESTIMATED ACTUAL</p> <p>Total S/C = \$204,750</p> <p>Lottery = \$162,490</p> <p>Title I-A = \$0</p> <p>Title III = 48,408</p> <p>Certificated Salary and Benefits \$48,408 (Title III)</p> <p>Books and Supplies \$150,000 (S/C)</p> <p>\$160,407 (Lottery)</p> <p>Services and Other Operating Expenses \$54,750 (S/C)</p> <p>\$ 2,083 (Lottery)</p> <p>\$ 0 (Title I-A)</p>

Action

D

Actions/Services

	<p>PLANNED</p> <p>In alignment with the district-developed, long-range professional learning plan, work alongside teacher leaders and site leaders to develop an aligned approach to effectively implementing professional learning communities (PLC's) to</p>	<p>ACTUAL</p> <p>One hundred percent of Momentum Learning administrators and teachers continue to engage in professional learning. Directors, principals, and vice principals take part in monthly Leadership Academies and participate in leadership coaching facilitated by SDCOE Learning and Leadership Services. Teachers take part in a variety of</p>
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<p>include:</p> <p>Dedicated time to engage in professional collaboration related to student learning, developing curriculum, common processes for calibrating around student work, and the development of common formative and summative assessments</p> <p>Support for site administrators in supporting the development of high-quality PLC's</p> <p>Allocation of coaching supports during teacher release time and PLCs to maximize impact</p> <p>Support and training for teacher leaders in developing PLC outcomes and supports</p>	<p>PLCs to improve instructional practice and student outcomes. Instructional coaches provide an array of support including side-by-side coaching, small group professional learning, and collective, focused and intense planning and support in high-need settings</p>
<p>BUDGETED</p> <p>Total Title I-D = \$500,000</p> <p>Certificated Salary and Benefits \$500,000 (Title I-D)</p>	<p>ESTIMATED ACTUAL</p> <p>Total Title I-D= \$603,617</p> <p>Certificated Salary and Benefits \$603,617 (Title I-D)</p>

Expenditures

Action

E

Actions/Services

<p>PLANNED</p> <p>Increase opportunities for re-teaching and acceleration of</p>	<p>ACTUAL</p> <p>Supplemental funding continues to be allocated for classroom assistants, ELD</p>
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foster youth, students re-designated as fluent English proficient, English learners, and students with disabilities through the allocation of classified paraeducators within the classroom environment.

Successful implementation will be monitored through the following methods:

The number and percentage of students meeting IEP goals and monitoring of positive and negative behavior incidents within classrooms where paraeducators are assigned

Assistants, and independent study assistants. Funding for classified support staff includes the following:

ELD assistants – 14 plus five vacancies
 Classroom assistants – 26 plus five vacancies

I.S. assistants – Six

Campus youth advocates – Three plus one vacancy and principals monitor student behavior patterns including incident reports and offenses.

All students IEPs are reviewed regularly to determine whether benchmarks and goals are being met

Expenditures

BUDGETED
Total Title I-D= \$800,000
 Classified Salary and Benefits= \$800,000 (Title I-D)

ESTIMATED ACTUAL
Total Title I-D= \$783,127
 Classified Salary and Benefits= \$783,127

Action

F

Actions/Services

PLANNED
 Incorporate the site professional learning plan to refine the learning walk and classroom observation cycle.

ACTUAL
 With the support of Learning and Leadership Services, principals, teachers, and stakeholders conducted learning walks in the fall and will conduct another learning walk in May 2017. As part of our monthly Leadership

Provide ongoing support and training for site leaders to engage in the effective implementation of learning walks and engage in effective teacher feedback.

Build capacity in teachers to engage in learning walks and cycles of inquiry related to improved teaching practice. Support for site leaders in increasing clarity around engaging in high-quality classroom observations and reflective conversations that build capacity among the instructional staff.

Training and support continues for site leaders in building understanding of the high-quality implementation of the state standards to increase effectiveness at providing feedback and support for teachers.

Academies, principals and vice principals engage in classroom observations to build capacity and coherence around the meaning and implementation of our instructional focus. Instructional coaches continue to engage with teachers utilizing cycles of inquiry. All professional learning and planning are driven by the state standards.

BUDGETED

Substitute costs from Goal 2 Action D

ESTIMATED ACTUAL

\$0

Expenditures

Action

EL A

Actions/Services

PLANNED

Continue to research and share best practices to inform professional learning to support accelerated language acquisition and academic achievement for students who are English learners, including long-term English learners.

ACTUAL

Explicit support for English learners is embedded in all levels of professional learning. Momentum Learning administrators, instructional support team members, and counselors took part in a full-day professional learning focused on the ELA/ELD Framework in July 2016. ELD assistants receive embedded classroom-based coaching from the ELD specialist. Administrators and teachers took part in English learner shadowing protocols to gather data and inform professional learning needs.

Expenditures

BUDGETED

Job embedded in staff funded in Goal 1 Action A

ESTIMATED ACTUAL

See Goal 1 Action A for associated costs.

Action

EL B

Actions/Services

PLANNED

Refine and adjust support for teachers and leaders in identifying and implementing high-quality integrated and designated ELD in alignment with the site professional learning plan and the ELA/ELD

ACTUAL

The implementation of the ELA/ELD Framework is ongoing and supported by the Momentum Learning English learner specialist and all instructional leaders and support team. Teachers worked with ELD specialist and EL coordinator to design integrated ELD lessons.

<p>Expenditures</p>	<p>Framework. This action aligns with work outlined in the following actions above: Goal1.Action.C. Goal2.Action.A. Goal2.Action.E. Goal2.Action.F.</p>	
	<p>BUDGETED Costs embedded in referenced actions.</p>	<p>ESTIMATED ACTUAL See Goal1.Action.C., Goal2.Action.A. Goal2.Action.E., and Goal2.Action. F. for associated costs.</p>
<p>Action</p>	<h1>EL C</h1>	
<p>Actions/Services</p>	<p>PLANNED Continue to identify students that need extended learning time and enroll them in appropriate support classes/programs. Specific focus on the development of skills in the areas of producing writing and the application of skills and concepts in mathematics with enhanced monitoring and supports for English learner and RFEP students.</p>	<p>ACTUAL All students who are English learners are assessed annually using the CELDT. CELDT results are shared with principals and teachers to address the needs of students. It continues to be challenging to provide extended learning time for our English learners, in particular in the Court Schools. Professional learning and planning for project-based learning units explicitly include a focus on the development of reading, writing, speaking, and listening skills. ELD assistants provide one-on-one and small group support for English learners.</p>
<p>Expenditures</p>	<p>BUDGETED Personnel costs included in Goal 1, Action A and Goal 2, Action A</p>	<p>ESTIMATED ACTUAL See Goal 1 Action A and Goal 2 Action A for associated costs</p>

Action

RFEP A

Actions/Services

PLANNED

Monitor the progress of students who are RFEP, and English learners at all grade levels to ensure continued academic growth and development.

ACTUAL

Principals, teachers, and ELD assistants monitor the progress of RFEP students and all English learners to measure necessary progress. The ELD specialist tracks student progress and develops a district-wide report.

Expenditures

BUDGETED

Personnel costs included in Goal 1, Action C and Goal 2, Action A

ESTIMATED ACTUAL

See Goal 1, Action C and Goal 2, Action A for associated costs

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 actions and services identified to improve the language and mathematics achievement of all students and support the progress of English learners have been implemented to varying degrees. The development of a comprehensive, long-range, professional learning plan remains a work in progress. The development and implementation of high-quality English language arts and math instructional programs also remain a work in progress. An intentional shift in professional learning was made to focus on instructional practice with less emphasis on content knowledge. Instructional coaches and impact teachers have provided embedded, school-based instructional support with an emphasis on side-by-side coaching. Nineteen Momentum Learning sites have engaged in problem-based learning professional development year-to-date. Explicit professional learning related to Tutoria was abandoned; although, principles of Tutoria and Trauma Informed Practices were embedded in problem-based professional learning. Special education administrators and staff took part in ongoing training related to MAP assessment and data making decisions.

Momentum Learning principals, vice principals, and directors continue to participate in monthly leadership academies with an emphasis on utilizing student achievement data to determine the impact of our instructional focus. Data includes MAP, CAASPP, and observations of student learning during classroom visitations. A three-day training was conducted prior to the start of the school year to support principals in the development of student monitoring plans. The Instructional Support team has developed a practice of embedded, side-by-side support for teachers.

With the support of Learning and Leadership Services, learning walks were conducted in the fall 2016. Monthly special education staff meetings include training regarding the development of IEP goals,

monitoring modification and accommodations, and data analysis.

Supplemental funding continues to be allocated for classroom assistants, ELD assistants, and independent study assistants. Explicit support for English learners is embedded in all levels of professional learning. Momentum Learning administrators, instructional support team members, and counselors took part in a full-day professional learning focused on the ELA/ELD Framework in July 2016. ELD assistants receive embedded classroom-based coaching from the ELD specialist. Principals, teachers, and ELD assistants monitor the progress of RFEP students and all English Learners to measure necessary progress. The ELD Specialist tracks student progress and develops a district-wide report.

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

The overall effectiveness of the actions/services related to Goal 2 has been varied. The Fall 2016 MAP administration indicates 3 percent of our middle school students were proficient in Math and 9 percent proficient in reading. It's important to note this measure was reevaluated and will not be continuing in 2017-18. Based on the fall 2016 CELDT administration, 54.3 percent of our English learners made annual progress toward English proficiency – an increase of 9.3 percent from the previous year. The percentage of students meeting or exceeding proficiency in CAASPP ELA (7 percent) and Math (2 percent) continues to be an area of concern. Eighteen students who are English learners have been reclassified English proficient as of March 28, 2017. We anticipate this number to increase after the Spring MAP assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Goal 2 - Action A the estimated Actual Expenditures are lower than budgeted because of the reduction of non-renewing consultant and independent consultant contracts for professional development. Books, textbooks, materials, and supplies, and the VAPA program are spending at a slower pace than anticipated.

Within Goal 2 Action B for certificated salaries, the budgeted expenditure was updated to reflect the appropriate SDCOE budgeted amount of \$84,422 (previously listed as \$84,400). The correct estimated budgeted expenditures are reflected.

For Action C - not all materials have been ordered this year; may be ordered next year.

Within Goal 2 Action D totals for Title I-A as well as for certificated salaries and benefits, the budgeted expenditures were updated to \$500,000 (previously reflected as \$50,000) to correct the typographical error and to reflect the actual SDCOE budgeted amounts. The estimated

budgeted expenditures reflect the correct amount of \$603,617. The material differences between the budgeted and estimated actuals reflects the increase in staffing of an additional resource teacher to provide instructional coaching support to teachers within the Momentum Learning schools. This increase of \$103,617 is reflective of the cost of adding a position as well as for the provision of benefits for the additional certificated position.

2017-18 Goal 1 Action 2. In an effort to improve outcomes for all student groups we will develop, implement, and assess a system of coherent and aligned professional learning structures which includes a multi-tiered approach through the following:

- Large group professional learning
- Professional learning communities
- Site-embedded coaching
- Observations and feedback

Strengthen capacity of instructional support team and leaders in designing and facilitating professional learning.

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.

Goal 3

We will ensure that students have access to college, career technical education and other post-secondary options.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

3A. One hundred percent of all laboratory science courses ("a-g" requirement "c") will reflect state standards and are approved and accessible to students per local agency regulations.

ACTUAL

3A. Biology Lab Science has been approved for the UC "a-g" requirements for Monarch, SPA, and Community Schools. Chemistry Lab Science has been submitted for approval.

3B. The average number of successful completion of UC-approved “a-g” course enrollments per student will increase from the baseline of four courses per student to 4.25 at the completion 2016-2017 school year.

3C. Add two more CTE courses (aligned to the industry sectors in the area) to the 2014-15 base of six CTE courses.

3D. Students who are enrolled in North Coastal Academy, who have transition goals, will achieve 75 percent of their ITP goals.

3E. 90 percent of students in Community and Court schools have access to 1:1 technology.

3F. Increase number and percent of students meeting the Early Assessment Program "college-ready" or “conditionally college-ready” status on Grade 11 Smarter Balanced assessment by 5 percent over 2014-2015 baseline of 13 percent for ELA and 1 percent for mathematics. (Using 2014-15 as the constant-base Year 1 will show 5 percent increase; Year 2 will show 10 percent increase; Year 3 will show 15 percent increase).

3G. Ten percent of eligible students will take and pass one or more AP exams with a three or higher

3B.The average number of UC “a-g” enrollments year to date is 5.6. Data on the average number of successful “a-g” course completions per pupil will be available in June 2017.

3C. Momentum Learning currently has 10 approved CTE courses.

3D. North County Academy - To-date of the 43 cumulative transition goals, 26 cumulative transition goals have been met.

3E. Momentum Learning currently has 1:1 student access to technology.

3F. The results from the 2015-16 CAASPP “college-ready” and/or “conditionally college-ready” reflect 5 percent for ELA and 1 percent for math. Neither result reaches the target.

3G. Year-to-date, no students have been enrolled in AP classes.

[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

A

Actions/Services

PLANNED

Continue teacher workgroups to develop “a-g” aligned course descriptions, tasks,

ACTUAL

UC “a-g” approval has been granted for Biology Lab, Art 1, Digital Media Arts, Guitar, Photography, and Theater. Chemistry Lab is

	competencies, and embedded assessments for science and VAPA courses.	pending.
Expenditures	BUDGETED Total S/C Funding = \$39,800 Certificated Salary and Benefits \$39,800 (S/C)	ESTIMATED ACTUAL Total S/C Funding = \$76,218 Certificated Salary and Benefits \$76,218 (S/C)

Action

B

Actions/Services	PLANNED Develop and pilot models of competency-based assessment and the awarding of course credits.	ACTUAL Momentum Learning will continue to work with SDCOE Learning and Leadership Services to develop competency-based assessments. No formal models have been developed to date.
Expenditures	BUDGETED Total S/C = \$39,224 Certificated Salary and Benefits \$39,224 (S/C)	ESTIMATED ACTUAL Total S/C = \$6,638 Certificated Salary and Benefits \$6,638 (S/C)

Action

C

Actions/Services	PLANNED Identify and purchase resources and create personalized learning plans for digital literacy and high-quality VAPA, STEM, and CTE courses.	ACTUAL Ongoing throughout the 2016-17 school year. In addition to equipment and supplies for our CTE courses, Momentum Learning has invested in a wide variety of VAPA supports such as a portable stage, DSLR cameras, art supplies, (paints, canvases, brushes, etc.) art texts, sound equipment,
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Expenditures

	and recording equipment.
<p>BUDGETED</p> <p>Total S/C Funding = \$562,500</p> <p>Total Title I-A = \$130,000</p> <p>Certificated Salary and Benefits \$361,000 (S/C)</p> <p>Classified Salary and Benefits \$110,000 (Title I-A) Books and Supplies \$140,500 (S/C)</p> <p>Services and Other Operating Expenses \$51,000 (S/C)</p> <p>\$20,000 (Title I-A)</p> <p>Capital Outlay \$10,000 (S/C)</p>	<p>ESTIMATED ACTUAL</p> <p>Total S/C Funding = \$686,948</p> <p>Total Title I-A = \$105,051</p> <p>Certificated Salary and Benefits \$363,075 (S/C)</p> <p>Classified Salary and Benefits \$105,051 (Title I-A)</p> <p>Books and Supplies \$72,720 (S/C)</p> <p>Equipment \$175,000 (S/C)</p> <p>Services and Other Operating Expenses \$66,153 (S/C)</p> <p>Capital Outlay \$10,000 (S/C)</p>

Action

D

Actions/Services

<p>PLANNED</p> <p>Provide intersessions for all identified students to ensure continuity of instruction. All intersessions will include:</p> <ul style="list-style-type: none"> • Clear learning intentions and success criteria • Clear instructional monitoring foci for teachers • Established communication system to 	<p>ACTUAL</p> <p>In support of ensuring all instructional programs maintain high academic expectations and ensure all students are college and career-ready, intersession academic programs include instructional plans that outline learning intentions and success criteria.</p>
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report learning results to the regular classroom teacher(s)	
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Expenditures	<p>BUDGETED</p> <p>Total S/C Funding = \$1,146,400</p> <p>Certificated Salary and Benefits \$1,146,400 (S/C)</p>	<p>ESTIMATED ACTUAL</p> <p>Total S/C Funding = \$1,238,092</p> <p>Certificated Salary and Benefits \$1,238,092 (S/C)</p>
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Action **E**

Actions/Services	<p>PLANNED</p> <p>Develop CTE pathways that represent our local industry sectors and one additional course in hospitality and tourism, HVAC, welding, graphic arts, and green technology sectors this year.</p>	<p>ACTUAL</p> <p>In support of college and career-readiness and increasing access to post-secondary options, Momentum Learning is now offering CTE courses in digital media arts, fire sciences, horticulture, graphic arts, culinary arts, construction technology, and woodworking essentials. Continuing to develop CTE pathways will remain a priority.</p>
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Expenditures	<p>BUDGETED</p> <p>Total S/C Funding = \$73,750</p> <p>Classified Salary and Benefits \$73,750 (S/C)</p>	<p>ESTIMATED ACTUAL</p> <p>Total S/C Funding = \$72,443</p> <p>Classified Salary and Benefits \$72,443 (S/C)</p>
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Action **F**

Actions/Services	<p>PLANNED</p> <p>Conduct a review of current and incoming students who may need or be eligible for AP coursework, and identify course options (such as online courses, concurrent enrollment, etc.).</p>	<p>ACTUAL</p> <p>Annual Course Plans are developed by counselors for all students enrolling in Momentum Learning. This would include Advanced Placement coursework, as needed.</p>
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Expenditures

BUDGETED

Counselors Funding see Goal 3, Action B

ESTIMATED ACTUAL

See Goal 3 Action B for associated costs.

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 Actions and Services identified for Goal 3 have been partially implemented. Additional UC "a-g" courses have been submitted and approved. Embedded assessments for science and VAPA courses have yet to be developed. There have been no formal models of competency-based assessment for the awarding of course credit.

Resources for VAPA and CTE have been identified and purchased; however, high-quality resources for STEM still need to be identified.

Intersessions were conducted in Court and Community schools, Monarch, and San Pasqual Academy with mixed results. Often times, visiting teachers struggled to provide high-quality instruction.

Additional CTE courses were developed and approved to provide a greater variety of career preparedness. Continuing to develop and refine CTE pathways will remain an action item moving forward. Although online AP options exist, no students have taken them year-to-date.

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

While many of the objectives for Goal 3 have been met, it remains difficult to determine their impact on college and career-readiness. The 2016-17 CAASPP assessments will take place in May 2017 and the results will not be available until August 2017. Biology Lab Science has been approved for the UC "a-g" requirements for Monarch, SPA, and Community Schools.

The average number of UC "a-g" enrollments year to date is 5.6. Data on the average number of successful UC "a-g" course completions will be available in July. Momentum Learning currently has 10 approved CTE courses.

Momentum Learning has attained a 1:1 ratio of students to technology with Chromebooks.

North County Academy reports 26 of 43 cumulative transition goals have been met as of March 15, 2017, and anticipates 100 percent by the end of the school year.

The 2015-16 CAASPP results reflect 5 percent of students were college-ready or conditionally-college ready in English and 1 percent in math.

The estimated Actual Expenditures will be nearly \$200,000 over the budget. There were teacher vacancies in Goal 1 and some weren't hired until late in the fiscal year. This caused an increase in teacher substitutes and intersession costs. Counselor intersession is also higher.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Within Goal 3 Action B totals for LCFF S/C, the budgeted expenditures were updated to \$39,224 for certificated salaries and benefits (previously reflected as \$39,200) to correct the typographical error and to reflect the actual SDCOE budgeted amounts. The estimated budgeted expenditures reflect the correct amount of \$6,638. The material difference between the budgeted and estimated actual expenditures in the amount of \$32,586 is the result of a position vacancy, this has resulted in a cost savings. Other substitute costs were not encumbered due to this being a certificated management vacancy.

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.

Develop, implement and assess a system of coherent and aligned professional learning structures which includes a multi-tiered approach through the following:

- Large group professional learning
- Professional learning communities
- Site-embedded coaching
- Observations and feedback

Strengthen capacity of instructional support team and implement differentiated learning models to respond to the needs of diverse learners that promotes opportunities for remediation, acceleration, and increase access to a broad course of study including the following programs:

Interdisciplinary project based learning (iPBL)

Integrated ELA/ELD
Integrated CTE
Independent study

Concurrent enrollment
UC "a-g" approved courses

Goal 4

Goal 4. We will work effectively with parents, families, and community partners to support student learning and achievement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

4A: At least 90 percent of parents or guardians will support student learning and achievement through one or more of the following events this school year:

Attend student-led conference

Phone conference/electronic conference with the teacher/counselor

ACTUAL

4A. Parents, Probation, and stakeholders actively participate on school site councils, DELAC, and DAC. One hundred twenty-two parents have taken part in workshops during the 2016-17 school year; 138 have taken part in Restorative Practices Circles year-to-date; 200 parents have utilized the Parent/Family Network Centers, and 203 parents have attended parent/teacher conferences, open

Review and sign progress reports

Attend a transition conference

Attend a performance or exhibition

4C. Increase by 5 percent from the previous year the number of parents/guardians, business partners, probation, and outside agencies attending stakeholder involvement events and decision-making forums.

4D. Where appropriate, at least 90 percent of transitional-aged students, ages 14 years and older, will participate in their annual or tri-annual IEP meetings.

4E. In special education programs, annually offer five parent engagement activities.

house events, and student-led exhibitions.

4C. Parents, Probation, and stakeholders actively participate on school site councils, DELAC, and DAC. One hundred twenty-two parents have taken part in workshops during the 2016-17 school year; 138 have taken part in Restorative Practices Circles year-to-date; 200 parents have utilized the Parent/Family Network Centers; 203 parents have attended parent/teacher conferences, open house events, and student-led exhibitions.

4D North County Academy to date 100 percent of the students have participated in their IEPs.

4D Friendship - 88 percent of the students have participated in their IEPs.

4E Davila: To-date, in addition to IEP meetings, 14 parent engagement activities have been conducted.

4E Friendship: In addition to IEP meetings, 17 parent engagement activities have been held.

4E North County Academy: To-date, in addition to IEP meetings, six parent engagement activities have been conducted.

4E Parents are offered family therapy support two times per month throughout the 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

A

Actions/Services

PLANNED

Offer professional learning in English and Spanish to parents to enhance home and school partnership as well as parental interests (English & Spanish): Restorative Practices; trauma-informed care; learning and behavior; U.S. school system; and other topics selected by parents and families.

ACTUAL

Momentum Learning parent and family liaisons continue to engage parents in a variety of workshops including Restorative Practices training. The Families in Motion series, operated in conjunction with the San Diego Police Department offers six weeks of training for families on topics such as family communication, college and career readiness, teenage drug and alcohol use and gang awareness.

Expenditures

BUDGETED

Total Title I-D = \$140,000

Classified Salary & Benefits \$140,000 (Title I-D)

ESTIMATED ACTUAL

Total Title I-D = \$145,804

Classified Salary & Benefits \$145,804 (Title I-D)

Action

B

Actions/Services

PLANNED

Parent/guardians and staff are provided authentic opportunities to give input on school programs through multi-communication systems including LCAP stakeholder feedback and school site councils, which will be monitored and refined as needed.

ACTUAL

LCAP updates are provided at San Diego County Board of Education meetings, school site council meetings, and DELAC/DAC meetings throughout the year. In addition, LCAP community meetings were conducted on March 2, 2017, at Monarch and San Pasqual, and on March 7, 2017, at SCREC, SDCOE, and NCREC. Follow-up staff meetings were conducted by Momentum Learning principals following a similar protocol as the community forums.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Total S/C Funding = \$172,100 Total Title I-A = \$190,000 Classified Salary and Benefits \$172,100 (S/C) \$190,000 (Title I-A)	Total S/C Funding = \$175,882 Total Title I-A = \$202,938 Classified Salary and Benefits \$175,882 (S/C) \$202,938 (Title I-A)

Action **C**

Actions/Services	PLANNED	ACTUAL
	Conduct and refine workshops regarding facilitation, materials, and content received from parent/guardians and teachers on a quarterly basis.	Feedback is solicited from all stakeholders throughout the year to refine workshops and trainings

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Total S/C Funding = \$5,000 Services and Other Operating Expenses \$5,000 (S/C)	Total S/C Funding = \$22,914 Title I-A= \$0 Services and Other Operating Expenses \$22,914 (S/C)

Action **D**

Actions/Services	PLANNED	ACTUAL
	Align and monitor supports (such as curriculum and materials and participation opportunities) from business and community partners for student learning needs through our annual update and	Ongoing meetings are conducted with San Diego County Probation, San Diego Workforce Partnership, Health and Human Services, school districts, community colleges, and other partner agencies to support student learning in preparation for college, career, and community involvement.

ongoing partner meetings.

Expenditures

BUDGETED
No costs associated

ESTIMATED ACTUAL
No costs associated

Action

E

Actions/Services

PLANNED
Continue to monitor, refine, and adjust a coherent system of school-based support for students' social, emotional, and behavioral health. Target specific and different social, emotional, and behavioral indicators each year.

ACTUAL
4E Davila: To-date in addition to IEP meetings, 14 parent engagement activities have been conducted.
4E Friendship: In addition to IEP meetings, 17 parent engagement activities have been held.
4E North County Academy: To-date, in addition to IEP meetings, six parent engagement activities have been conducted.
4E Parents are offered family therapy support two times per month throughout the school year.

Expenditures

BUDGETED
Total S/C = \$349,600
Certificated Salary and Benefits
\$146,200
Classified Salary and Benefits
\$195,400
Books/Supplies
\$8,000

ESTIMATED ACTUAL
Total S/C = \$244,369
Certificated Salary and Benefits
\$118,252
Classified Salary and Benefits
\$115,410
Books/Supplies
\$10,707

Action

Davila 4

Actions/Services

PLANNED

Provide an American Sign Language class for all parents.

ACTUAL

Davila has provided American Sign Language training for fourteen parents year-to-date.

Expenditures

BUDGETED

Costs funded through Special Education

ESTIMATED ACTUAL

Costs funded through Special Education

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.

Actions and services outlined in this goal were implemented as planned. Parents and guardians were provided opportunities to take part in professional learning experiences to enhance home and school partnerships. These learning opportunities included Restorative Practices, college and career readiness, teenage drug and alcohol use, gang awareness, and family communication. Feedback from participants is regularly solicited to help refine and plan future trainings.

LCAP updates were provided at DELAC and DAC meetings. Parents and other stakeholders taking part on school site councils were also provided updates. In addition, LCAP Community Input forums were held on March 2, 2017 at Monarch and San Pasqual Academy, and on March 9, 2017, at the South County Regional Education Center, SDCOE, and the North County Regional Education Center.

Ongoing meetings are conducted with San Diego County Probation, San Diego Workforce Partnership, Health and Human Services, school districts, community colleges and other partner agencies to support student learning in preparation for college and career.

Davila Day, Friendship, and North County Academy conducted school-based parent engagement

activities to support the students' social, emotional, and behavioral health. In addition, Davila provided American Sign Language (ASL) training for parents.

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

As a result of the focus on working effectively with parents, families, and community partners to support student learning and achievement, the following outcomes were achieved:

- 122 parents took part in workshops during the 2016-17 school year
- 138 took part in Restorative Circles
- 200 parents have utilized the Parent/Family Network Centers
- 203 parents have taken part in parent/teacher conferences, open houses, and student-led exhibitions.
- 214 parents responded to LCAP input calls from parent family liaisons
- Five separate LCAP Community Input forums were conducted on March 2 and 9, 2017
- LCAP updates were provided at San Diego County Board of Education meetings, DELAC, DAC, and school site council meetings
- At our special education programs, Davila had 100 percent, Friendship 88 percent, and NCA 100 percent of their students take part in their IEPs
- 35 parent engagement activities have been held at the special education schools

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures will be lower due to a vacant social worker position not being filled as well as to a certificated management position that went unfilled for the duration of the 2016-17 school year.

Within Goal 4 Action E totals for LCFF S/C, the budgeted expenditures were updated to \$349,600 (previously reflected as \$349,709) to correct the typographical error and to reflect the actual SDCOE budgeted amounts. The estimated budgeted expenditures reflect the correct amount of \$244,639

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

We will continue to offer parent education in English and Spanish to enhance home and school partnerships: Restorative Practices; trauma informed care; learning and behavior; U.S. school system, and other topics selected by parents and families.

Continue to implement:

- Parent education
- Transportation to and from school and community events
- Additional supports for parents to gain knowledge and understanding of the instructional program

Continue to develop and refine internal and external communication systems to ensure alignment of messaging and engagement of students, parents, and staff with the school.

Create communication protocols across sites

Provide translation services as needed

Create calendar of school events and disseminate to stakeholders

- Conduct monthly systems meetings to support coherence across departments
-

Efforts to continue to foster and develop internal and external partnerships to support the needs of all students to include:

- Create a comprehensive MOU with Probation to manage oversight of student needs and transitions
- Conduct monthly collaboration meetings with Probation around hot topics
- Increase connection with industry partners to support the expansion of CTE pathways
- Coordinate the mental, social, and emotional support services

Goal 5

Goal 5. We will continue to support the progress of expelled students and foster youth.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Goal 5A 100 percent of districts within the county have a plan in conjunction with the San Diego County Office of Education to provide educational services for all expelled students.

Goal 5B Increase the number of expelled students meeting their goals in their rehabilitation plans by 100 percent from the previous year.

Goal 5C We will coordinate with 100 percent of receiving districts to ensure that all expelled and foster youth have a transition plan in place.

Goal 5D 100 percent of foster youth will be immediately enrolled and placed in appropriate courses per state and local statute.

ACTUAL

5A SDCOE Student Services and Programs developed a three-year plan for expelled students with input from districts. All 42 school districts in San Diego County have signed off on the plan.

5B Data will be available in June 2017.

5C This practice is ongoing.

5D Upon referral, all foster youth are immediately enrolled and placed in Momentum Learning

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 **A**

Actions/Services

PLANNED

Counselors and student transition technicians monitor and continue implementation of the SDCOE adopted plan for serving expelled students including:

ACTUAL

Personal learning plans are developed for each Momentum Learning student upon enrollment by certificated counselors. Staff provides updated transcripts and collaborates with referring districts to ensure smooth transitions.

<p>Developing and monitoring personal learning plans on a trimester basis for each student.</p> <p>Providing assistance in transitioning back to home school.</p>	
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Expenditures

BUDGETED
Total S/C Funding = \$236,000
Total Title I-D = \$800,000
 Certificated Salary and Benefits
 \$236,000 (S/C)
 \$800,000 (Title I-D)

ESTIMATED ACTUAL
Total S/C Funding = \$431,857
Total Title I-D = \$713,242
 Certificated Salary and Benefits
 \$377,237 (S/C)
 \$713,242 (Title I-D)
 Services and Other Operating Expenses
 \$54,620 (S/C)

Action

B

Actions/Services

PLANNED
 Monitor and review policies and MOUs regarding transfer, enrollment, placement, and course credit for foster youth.

ACTUAL
 SDCOE Student Services and Programs develops the three-year plan for expelled students and the MOU is signed by all districts.

Expenditures

BUDGETED
 No costs associated

ESTIMATED ACTUAL
 No associated costs

Action

C

Actions/Services

PLANNED
 Monitor, refine and adjust practices and services to

ACTUAL
 Foster youth receive immediate enrollment and placement

support prompt enrollment, placement, and course credit completion for foster youth transitioning in and out of county-run programs.

upon referral to Momentum Learning schools. Updated transcripts and student records are shared with receiving districts upon release from Momentum Learning.

BUDGETED

Total Title I-D = \$50,000

Services and Other Operating Expenses
\$50,000 (Title I-D)

ESTIMATED ACTUAL

Total S/C = \$30,000

Services and Other Operating Expenses
\$30,000 (S/C)

Expenditures

Action

D

PLANNED

Continue collaboration with child welfare to co-locate and co-fund 10 SDCOE education liaisons in each Child Welfare regional office. These subject matter experts work side-by-side with case carrying and placement social workers ensuring that school of origin issues and academic needs are taken into consideration at every placement change.

ACTUAL

There are eight SDCOE Educational Liaisons embedded in the Child Welfare Regional Offices.

Actions/Services

BUDGETED

Other SDCOE funding source (FY Categorical)

ESTIMATED ACTUAL

Costs covered through other SDCOE funding source (FY Categorical)

Expenditures

Action

E

PLANNED

SDCOE Foster Youth/Homeless Education Services staff will continue to assist Probation and Child Welfare in the identification of appropriate education rights holders as requested and including:

- IEPs
- 504s

ACTUAL

This practice continues in collaboration with Child Welfare Services, Probation, and the Juvenile Court.

Actions/Services

	<ul style="list-style-type: none"> • Placements 	
Expenditures	BUDGETED Other SDCOE funding source (FY Categorical)	ESTIMATED ACTUAL Costs covered through other SDCOE funding source (FY Categorical)

Action **F**

Actions/Services	PLANNED Monitor and refine the SDCOE Foster Youth Student Information System which houses the education and health records of every child under the jurisdiction of Juvenile Court, both Probation and Dependency. This database contains grades, attendance, and school information. Juvenile court personnel both contribute to and utilize the database to locate educational information on children in foster care.	ACTUAL Under the direction of the SDCOE Foster Youth Services coordinator, the Foster Youth Services Student Information System is monitored daily to ensure necessary data is uploaded and shared with appropriate stakeholders daily.
Expenditures	BUDGETED Other SDCOE funding source (FY Categorical)	ESTIMATED ACTUAL Costs covered through other SDCOE funding source (FY Categorical)

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.

Actions and services for this goal were generally implemented as planned. Momentum Learning counselors develop personal learning plans for expelled students at the time of enrollment. Progress toward completing the conditions of expulsion are monitored and updated transcripts are provided to referring districts to facilitate student transition back to their home district.

The SDCOE Student Services and Programs division developed a three-year plan for expelled students. The plan was developed with input from representative districts and the memorandum of understanding was signed by all 42 school districts in San Diego County.

Foster youth receive immediate enrollment and placement upon referral to Momentum Learning schools. Student transcripts are used to determine whether students qualify for the provisions outlined in AB 216. Updated transcripts are provided to districts upon release from Momentum Learning.

SDCOE Foster Youth Services collaborates with San Diego County Child Welfare Services by embedding eight SDCOE education liaisons in the Child Welfare regional office. Foster Youth/Homeless Services assists Probation and Child Welfare Services in identifying appropriate education rights holders of foster youth. SDCOE Foster Youth Services continues to monitor and refine the Foster Youth Services Student Information System.

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

Overall the actions and services identified in this goal have been highly effective in serving expelled students and foster youth in San Diego County. The three-year plan for expelled students is developed and refined with input from all 42 school districts. The plan clearly delineates the roles and responsibilities of all parties involved in supporting expelled students. SDCOE Foster Youth Services and Momentum Learning continue to provide high-quality support to foster youth, school districts, and the juvenile justice system to ensure the educational needs of foster youth are being met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated Actual Expenditures will be lower than budgeted due to a counselor leave and a reduction in a Consultant contract for student assessment and tutoring. A senior director position has been vacant for six months.

For Goal 5 - Action A the increased cost was due to counselors working more intersession periods than anticipated.

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.

Due to reductions with Foster Youth Collaboration Services funding from CDE, educational liaisons located at Child Welfare Services offices are being co-funded at a greater percentage by Child Welfare Services. This is to ensure the continuity of services that our students receive.

Stakeholder Engagement

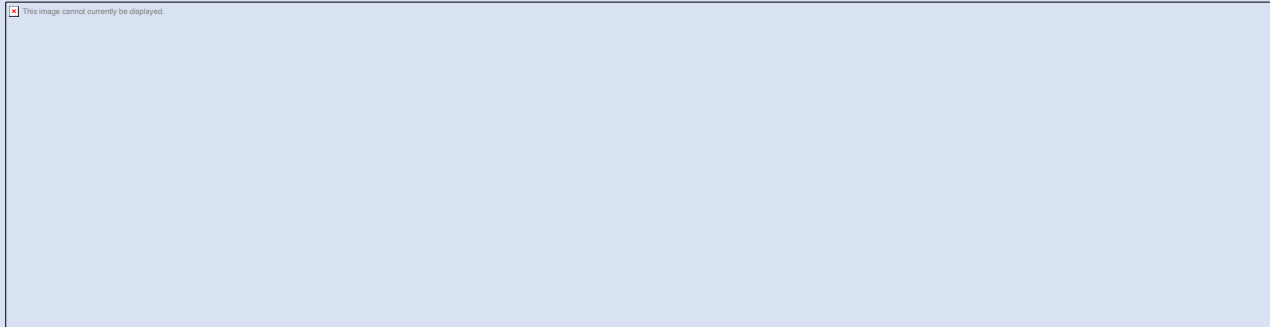
LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Throughout the 2016-17 school year ongoing LCAP updates were presented at regularly scheduled meetings of the San Diego County Board of Education. Status updates were provided on the Actions and Services, as well as the Expected Annual Measurable Outcomes. These presentations were then shared at District English Learner Advisory Committee (DELAC) and District Advisory Committee (DAC) meetings. The presentations and updates were also shared at School Site Council (SSC) meetings.

A Community Forum was held at five different school sites on two different dates (March 2 and 7) and at two different times (day and evening). Representatives from all stakeholder groups- students, teachers, parents, partners, staff, community (other stakeholders) and administrators- participated in the forums as indicated in the following table.



School principals followed up the Community Forums with five different staff meetings held on March 9 and 16 that mimicked the same process so that all staff could provide input. The following table indicates the groups of participants:

 This image cannot currently be displayed.

In addition, a Thoughtexchange survey was made available to all stakeholders to provide further input and to capture input from those who could not attend the Community Forums or staff meetings. This survey allowed for additional stakeholders to provide their ideas for input and then return to place stars on those ideas collected that were most important to them. 125 people (staff, students, parents/guardians, and community members) shared 542 thoughts and placed 6,662 stars.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Three broad questions were posed in the forums, staff meetings and survey to address three areas of concern: Teaching and learning, stakeholder engagement, and operational efficiencies:

What can we do to improve student success through teaching and learning?

What can we do to improve student success through community engagement?

What can we do to improve student success through the development of efficient systems?

The responses from the participants in the community forums were grouped by each question and themes were identified from repeated ideas. The themes that emerged from the community forums were grouped with the top themes that emerged from the survey.

The four themes and sub-themes were as follows:

Goal 1 - The need for impactful teaching and learning (Goal 1, Action 4)

1.1 Meaningful curriculum

1.2 System of professional learning

1.3 Rigorous learning for all students

1.4 Systems for assessing student learning

Goal 2 - Stakeholder engagement

- 2.1 Continue and increase parent education and involvement (Goal 2, Action 1)
- 2.2 Communication systems (Goal 2, Action 2)
- 2.3 Partnerships and wraparound services (Goal 2, Action 3 in 17-18 LCAP)

Goal 3 - Operational excellence

- 3.1 Increased student agency
- 3.2 Equity and access
- 3.3 Improved attendance systems

Goal 4 - Supporting all learners (At risk, expelled, english learners, and foster youth)

- 4.1 School culture/climate
- 4.2 Counseling/school guidance program
- 4.3 Classified assistant staff
- 4.4 English language development
- 4.5 Foster youth
- 4.6 Career technical education

Goal statements were created around each broad question and actions and services were developed from the identified themes and are incorporated into the body of the 2017-20 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New

Modified

Unchanged

Goal 1

Ensure excellence in teaching and learning so each student is prepared to succeed in college and career.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

Student achievement data demonstrates a need to increase the academic performance of ALL students in meeting or exceeding grade-level standards in English language arts and math as measured by MAP assessments and the CAASPP. Stakeholder input identified a need to increase the implementation and effectiveness of instructional programs to meet the needs of all students with specific feedback being generated related to the additional needs of supporting students who are English learners in making adequate progress and students with disabilities in making academic progress.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appropriately credentialed and assigned teachers	90 percent of teachers are appropriately credentialed and	100 percent of teachers are appropriately credentialed and	100 percent of teachers are appropriately credentialed and assigned	100 percent of teachers are appropriately credentialed and assigned

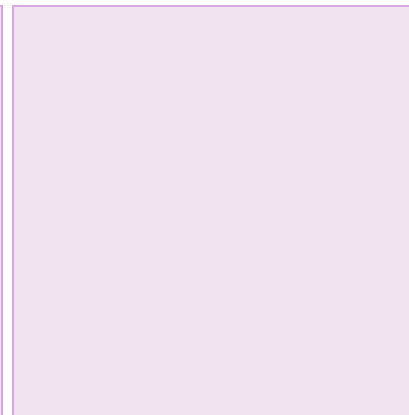
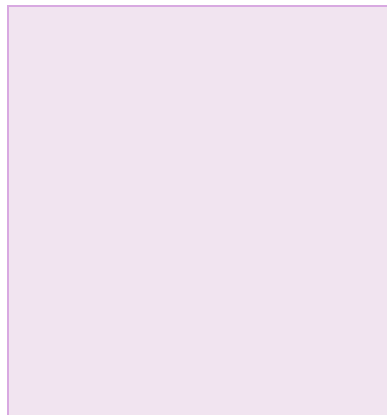
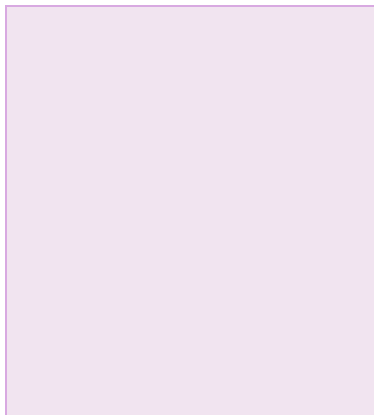
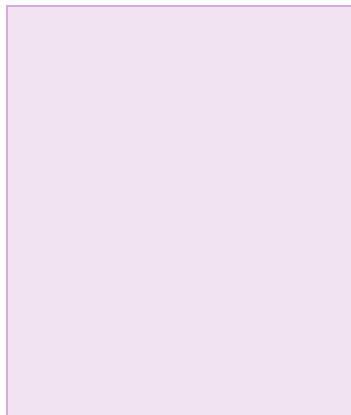
	assigned	assigned		
Student access to instructional materials and supplies	100 percent of students have access to board adopted materials and instructional supplies	100 percent of students have access to board adopted materials and instructional supplies as evidenced by SARC data and board instructional materials sufficiency resolution	100 percent of students have access to board adopted materials and instructional supplies as evidenced by SARC data and board instructional materials sufficiency resolution	100 percent of students have access to board adopted materials and instructional supplies as evidenced by SARC data and board instructional materials sufficiency resolution
Percentage of students completing "a-g" course requirements *The school does not have sufficient data to calculate percentages. For this metric the district will report on the number of students completing "a-g" courses	<u>796</u> students completed "a-g" courses as of May 28, 2017	800 students completing "a-g" courses. <u>110</u> foster youth students <u>275</u> English learners completing "a-g" courses	<u>850</u> students completing "a-g" courses. 120 foster youth students 300 English learners completing "a-g" courses	875 of students completing "a-g" courses. 125 of foster youth students <u>325</u> of English learners completing "a-g" courses
Implementation of academic content and performance standards	Based on fall 2016 Learning walk data: 55 percent of tasks were mostly/significantly aligned with grade-level standards 84 percent mostly/significantly/somewhat aligned	Increase percentage of tasks aligned by 5 percent each year	Increase percentage of tasks aligned by 5 percent each year	Increase percentage of tasks aligned by 5 percent each year
The percentage of English learners provided access to the	Establish baseline in 2017-18	Baseline	Increase by 10 percent each year	Increase by 10 percent each year

<p>state standards and ELD standards as measured by placement at registration centers</p> <p>Reclassified Fluent English Proficient (R-FEP)</p> <p>Long-term English learners (LTEL)</p> <p>English learners (EL) only</p>				
<p>Percentage of English Learner pupils making progress toward English proficiency as measured by CELDT</p>	<p>54.9 percent of ELs made annual progress in 2016-17</p>	<p>60 percent of ELs making annual progress</p> <p>Establish a separate baseline for LTEL annual progress</p>	<p>68 percent of EL's making annual progress</p> <p>LTEL – baseline increase by eight</p>	<p>75 percent of ELs making annual progress</p> <p>LTEL – baseline increase by fifteen</p>
<p>English Learner reclassification rate</p>	<p>As of April 1, 2017, 4 percent of our English learners have been reclassified in 2016-17</p>	<p>3 percent growth over baseline</p>	<p>4 percent growth over previous year</p>	<p>5 percent growth over previous year</p>
<p>The percentage of pupils who have passed an Advanced Placement (AP) examination with a score of three or higher.*</p>	<p>0 percent - No students completed online AP courses during the 2016-17 school year</p>	<p>1 percent growth over baseline</p>	<p>1 percent growth over previous year</p>	<p>1 percent growth over previous year</p>
<p>The percentage of pupils demonstrating college preparedness</p>	<p>ELA overall- 5 percent</p> <p>Math overall- 3 percent</p> <p>Due to small</p>	<p>3 percent growth over the baseline</p> <p>Gap closing metrics for:</p>	<p>3 percent growth over the baseline</p> <p>Gap closing metrics for:</p>	<p>3 percent growth over the baseline</p> <p>Gap closing metrics for:</p>

<p>as measured by EAP*</p> <p>*This measure will utilize 11th grade student performance on CAASPP</p>	<p>performance percentages, baseline has not been set for gap closing metrics for sub-categories. As performance increases, gap closing metrics will be established for</p> <ul style="list-style-type: none"> English learners African American student group Homeless youth Foster youth R-FEP 	<ul style="list-style-type: none"> English learners African American student group Homeless youth Foster youth R-FEP 	<ul style="list-style-type: none"> English learners African American student group Homeless youth Foster youth R-FEP 	<ul style="list-style-type: none"> English learners African American student group Homeless youth Foster youth R-FEP
<p>Student enrollment in a broad course of study as measured by report cards (K-6) and the 8-12 grade master schedules demonstrating students have access to all required courses including unduplicated students and students with exceptional needs</p>	<p>Monarch 100 percent SPA 100 percent Community 94.76 percent Court 96.73 percent</p>	<p>100 percent enrollment in UC "a-g" courses at all schools</p>	<p>100 percent enrollment in UC "a-g" courses at all schools</p>	<p>100 percent enrollment in UC "a-g" courses at all schools</p>
<p>School facilities maintained and in good repair</p>	<p>100 percent of sites have exemplary rating on Facilities Inspection Tool</p>	<p>100 percent of sites have exemplary rating on Facilities Inspection Tool</p>	<p>100 percent of sites have exemplary rating on Facilities Inspection Tool</p>	<p>100 percent of sites have exemplary rating on Facilities Inspection Tool</p>
<p>Students concurrently enrolled in community college classes</p>	<p>59 year-to-date</p>	<p>Increase 5 percent from baseline</p>	<p>Increase 5 percent from baseline</p>	<p>Increase 5 percent from baseline</p>

<p>District-wide there will be a 5 percent increase in the percentage of students achieving at the level of “Standard Met” or “Standard Exceeded” according to scores on the ELA CAASPP based on the 2014-15 baseline results.</p> <p>Each of the unduplicated student groups and students with disabilities will demonstrate greater than 5 percent growth in achieving at the level of “Standard Nearly Met” or “Standard Met” as measured by ELA CAASPP, according to 2016-17 scores.</p>	<p>Based on the 2015-16 CAASPP results, 7 percent met or exceeded standard in ELA and 2 percent in math.</p>	<p>Baseline plus 5 percent</p>	<p>Baseline plus 5 percent</p>	<p>Baseline plus 5 percent</p>
<p>District-wide there will be a 5 percent increase in the percentage of students achieving at the level of “Standard Met” or “Standard Exceeded,” according to scores on the math CAASPP.</p> <p>Each of the unduplicated student</p>	<p>Based on the 2015-16 CAASPP results 2 percent of students tested met or exceeded standards in math.</p>	<p>Baseline plus greater than 5 percent</p>	<p>Baseline plus greater than 5 percent</p>	<p>Baseline plus greater than 5 percent</p>

groups, and students with disabilities will demonstrate a 10 percent growth in students achieving at the level of “Standard Nearly Met” or “Standard Met” as measured by math CAASPP scores, according to 2016-17 scores.



PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement base instructional program to include:

- Appropriately credentialed and assigned teachers
- Sufficient adopted materials for all courses
- Identify selection committee to pilot instructional materials in ELA/ELD)

2018-19

New Modified Unchanged

- Continue same as 2017-18 school year
- Identify selection committee to pilot instructional materials for history-social science
- Select and adopt materials for ELA/ELD

2019-20

New Modified Unchanged

Continue same as 2018-19 school year.

- Identify selection committee to pilot instructional materials for California Next Generation Science Standards (NGSS)
- Select and adopt materials for history-social science

- Safe, clean, and orderly school facilities including food services for applicable sites

- Continue same as 2017-18 school year

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$3,710,028

Amount

\$3,710,028

Amount

\$3,710,028

Source

LCFF S/C

Source

LCFF S/C

Source

LCFF S/C

Budget Reference

Certificated Salaries and Benefits (S/C)- \$2,456,681
 Classified Salaries and Benefits (S/C)- \$538,847
 Books and Supplies (S/C)- \$283,000
 Services and Other Operating Expenses (S/C) – \$431,500

Budget Reference

Certificated Salaries and Benefits (S/C)- \$2,456,681
 Classified Salaries and Benefits (S/C)- \$538,847
 Books and Supplies (S/C)- \$283,000
 Services and Other Operating Expenses (S/C) – \$431,500

Budget Reference

Certificated Salaries and Benefits (S/C)- \$2,456,681
 Classified Salaries and Benefits (S/C)- \$538,847
 Books and Supplies (S/C)- \$283,000
 Services and Other Operating Expenses (S/C) – \$431,500

Action **2A**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

- All schools spans: _____ Specific Schools: _____ Specific Grade _____

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

[Location\(s\)](#)

All schools spans: _____

Specific Schools: _____

Specific Grade

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Develop, implement, and assess a system of coherent and aligned professional learning structures which includes a multi-tiered approach through the following:

- Large group professional learning
- Professional learning communities
- Site-embedded coaching
- Observations and feedback

Provide training for E3 evaluation system that supports:

- A strengths-based approach
- Learner-directed goals
- Inquiry-based learning
- Alignment to district mission, instructional focus, and/or professional learning

Continue to implement, assess, and refine system of professional learning

Implement E3 evaluation system

Strengthen the implementation, and assess and refine system of professional learning

Continue to train and implement E3 evaluation system

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount

\$106,291

Amount

\$106,291

Amount

\$106,291

Source

LCFF S/C- \$106,291

Source

LCFF S/C- \$146,291

Source

LCFF S/C- \$146,291

Budget Reference

Certificated Salaries and Benefits (S/C) - \$146,291
Certificated Salaries and Benefits (Title I-D) - \$569,669

Budget Reference

Certificated Salaries and Benefits (S/C) - \$146,291

Budget Reference

Certificated Salaries and Benefits (S/C) - \$146,291

Action **2B**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Strengthen capacity of instructional support team and leaders in designing, facilitating, and supporting professional learning and refinement of practice.

2018-19

New Modified Unchanged

Implement peer observations of lab classrooms and schools

2019-20

New Modified Unchanged

Fade support of instructional support team as teacher and administrator capacity increases

- Include training on issues for students who are English learners and addressing the language and academic needs of English learners. (Title III)
-

BUDGETED EXPENDITURES

2017-18

Amount

\$609,669

Source

Title III - \$40,000
Title I-D- \$569,699

Budget Reference

Certificated Salaries and Benefits (Title III) \$40,000
Certificated Salaries and Benefits (Title I-D) - \$569,669

2018-19

Amount

\$609,669

Source

LCFF S/C- \$146,291
Title I-D- \$569,699

Budget Reference

Certificated Salaries and Benefits (Title I-D) - \$569,669

2019-20

Amount

\$609,669

Source

LCFF S/C- \$146,291
Title I-D- \$569,699

Budget Reference

Certificated Salaries and Benefits (Title I-D) - \$569,669

Action **3A**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement rigorous and differentiated learning models to respond to the needs of diverse learners and promote opportunities for remediation, acceleration, and increased access to a broad course of study including the following programs:

- Interdisciplinary Project-Based Learning (iPBL)
- Integrated ELA/ELD (based on differentiated learning needs of EL students)
- Integrated CTE
- Integrated VAPA
- VAPA specialized experiences
- Interdisciplinary UC "a-g" approved courses
- Concurrent enrollment with college courses

2018-19

New Modified Unchanged

Expand implementation of differentiated learning models to respond to the needs of diverse learners that promotes opportunities for remediation, acceleration, and increased access to a broad course of study including the following programs:

- iPBL
- Integrated ELA/ELD
- Integrated CTE
- Integrated VAPA
- VAPA specialized experiences
- Interdisciplinary UC "a-g" approved courses
- Concurrent enrollment with college courses

2019-20

New Modified Unchanged

Review, revise, and refine implementation of differentiated learning models to respond to the needs of diverse learners to promote opportunities, for remediation, acceleration, and increase access to a broad course of study including the following programs:

- iPBL
- Integrated ELA/ELD
- Integrated CTE
- Integrated VAPA
- VAPA specialized experiences
- Interdisciplinary UC "a-g" approved courses
- Concurrent enrollment with college courses

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$491,540

Amount

\$491,540

Amount

\$491,540

Source

LCFF S/C- \$491,540

Source

LCFF S/C- \$491,540

Source

LCFF S/C- \$491,540

Budget Reference

Certificated Salaries and Benefits (S/C) - \$291,540
Books and Supplies (S/C)- \$10,000
Services and Other Operating Expenses (S/C) \$190,000

Budget Reference

Certificated Salaries and Benefits (S/C) - \$291,540
Books and Supplies (S/C)- \$10,000
Services and Other Operating Expenses (S/C) \$190,000

Budget Reference

Certificated Salaries and Benefits (S/C) - \$291,540
Books and Supplies (S/C)- \$10,000
Services and Other Operating Expenses (S/C) \$190,000

Action

3B

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement rigorous and differentiated learning models to respond to the needs of diverse learners and promote opportunities for remediation, acceleration, and increased access to a broad course of study including the following programs:

- Independent study
- Credit recovery
-

2018-19

New Modified Unchanged

Expand implementation of differentiated learning models to respond to the needs of diverse learners that promotes opportunities for remediation, acceleration, and increased access to a broad course of study including the following programs:

- Independent study
- Credit recovery

2019-20

New Modified Unchanged

Review, revise, and refine implementation of differentiated learning models to respond to the needs of diverse learners to promote opportunities, for remediation, acceleration, and increase access to a broad course of study including the following programs:

-
- Independent study
- Credit recovery
-

BUDGETED EXPENDITURES

2017-18

Amount

\$110,582

Source

Title I-A- \$110,582

Budget Reference

Classified Salaries and Benefits
(Title I-A) - \$110,582

2018-19

Amount

\$110,582

Source

Title I-A- \$110,582

Budget Reference

Classified Salaries and Benefits
(Title I-A) - \$110,582

2019-20

Amount

\$110,582

Source

Title I-A- \$110,582

Budget Reference

Classified Salaries and Benefits
(Title I-A) - \$110,582

Action **4**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Identify, select, and pilot a system of assessment within selected school sites to incorporate: Diagnostic assessments for reading and math Interim/progress monitoring performance assessments Align assessments to SBAC, iPBL, college	Implement, refine, and train staff on selecting, administering and applying a system of assessment that incorporates: Diagnostic assessments for reading and math Interim/progress monitoring performance assessments	Monitor progress to strengthen implementation and refine the system of assessment ensuring efficient and effective classroom/course placement and acceleration of learning.

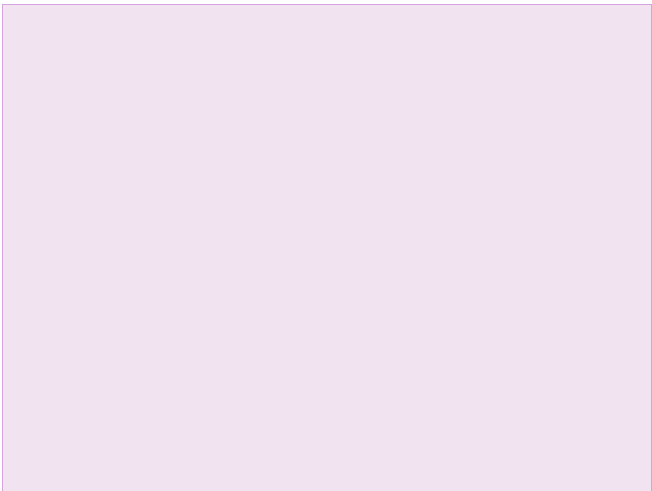
placement, and ELA/ELD readiness
 Conduct regular analysis of student learning with formative data

- Ensure placement and services for ELs are based on appropriate assessments

Train staff and leadership in the understanding and implementation of the MAP and align with instructional practice in special education programs

Design and implement a process for monitoring system-wide progress (i.e., learning walks)

Review and refine data analysis to align with measurable IEP goals



BUDGETED EXPENDITURES

2017-18

Amount	\$223,172
Source	LCFF S/C
Budget Reference	Certificated Salaries and Benefits (S/C)- \$105,077 Classified Salaries and Benefits (S/C) - \$98,095 Services and Other Operating Expenses (S/C)- \$20,000

2018-19

Amount	\$223,172
Source	LCFF S/C
Budget Reference	Certificated Salaries and Benefits (S/C)- \$105,077 Classified Salaries and Benefits (S/C) - \$98,095 Services and Other Operating Expenses (S/C)- \$20,000

2019-20

Amount	\$223,172
Source	LCFF S/C
Budget Reference	Certificated Salaries and Benefits (S/C)- \$105,077 Classified Salaries and Benefits (S/C) - \$98,095 Services and Other Operating Expenses (S/C)- \$20,000

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Ensure a high-quality academic program for English learners by building a program that includes:</p> <ul style="list-style-type: none"> • Designated ELD to build language skills • Integrated ELD to support acquisition of content knowledge • Professional development in understanding and differentiating instruction based on the specific needs of newcomers, ELs, and students at-risk of becoming LTELs • Appropriately assessing in-coming EL's to 	Continue	Continue

<p>determine placement, and LTELS Teacher assessments of students in class to inform instructional decisions.</p> <ul style="list-style-type: none"> Stakeholder voice in program design and decisions Monitor R-FEPs Develop and create a preschool language instruction program at Monarch 		
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BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$40,000 Other expenses budget in other actions	Amount	\$40,000 Other expenses budget in other actions	Amount	\$40,000 Other expenses budget in other actions
Source	Title III See other actions	Source	Title III See other actions	Source	Title III See other actions
Budget Reference	Certificated Salaries and Benefits (Title III)- \$20,000 Classified Salaries and Benefits (Title III) - \$20,000	Budget Reference	Certificated Salaries and Benefits (Title III)- \$20,000 Classified Salaries and Benefits (Title III) - \$20,000	Budget Reference	Certificated Salaries and Benefits (Title III)- \$20,000 Classified Salaries and Benefits (Title III) - \$20,000

New

Modified

Unchanged

Goal 2

Cultivate stakeholder engagement to support excellence in each student's success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

We know, based on relevant research, that when students have a positive, deep, and meaningful connection and are known well by adults they are more engaged and successful in school. Analysis revealed the need to continue to improve parent participation in school events and school attendance rates.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent input in district and school decision-making (DAC, DELAC, LCAP, SSC)	100 percent of district governance groups are compliant and solicit parent input	100 percent of district governance groups are compliant and solicit parent input	100 percent of district governance groups are compliant and solicit parent input	100 percent of district governance groups are compliant and solicit parent input
Promotion of parent participation in programs for unduplicated pupils	480 parent or guardians participated in school related activities	From baseline increase by 10 percent each year	Increase 10 percent each year	Increase 10 percent each year
Promotion of parent participation in programs for students with exceptional needs	Baseline data will become available June 30, 2017 2016-17 YTD • Davila 14	From baseline increase by 10 percent each year	From baseline increase by 10 percent each year	From baseline increase by 10 percent each year

	<ul style="list-style-type: none"> • Friendship 17 and • NCA 5 			
Local measures on the sense of safety and school connectedness	<p>2015-16 Healthy Kids Survey: School Environment indicator</p> <ul style="list-style-type: none"> • 81 percent moderate and high school Connectedness indicator • 67 percent moderate or high school Connectedness indicator 	Increase by 5 percent each year	Increase by 5 percent each year	Increase by 5 percent each year
Strengthen community partnerships as measured by partner satisfaction survey	Establish baseline number of partner agencies. Develop and administer partner satisfaction survey June 30, 2017.	Increase 5 percent from baseline	Increase 5 percent from prior year	Increase 5 percent from prior year
Increase the number of parents of students who are English learners involved in leadership development programs	Committee to develop criteria and establish baseline and growth	Develop baseline and growth	TBD	TBD

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

Action **1A**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] __EL, LI, FY

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Back-to-School Night and Open House events at special education programs comparable to those of students' schools of residence

Offer community-building events such as Read Across America and celebrations of student achievement and student exhibitions

2018-19

New Modified Unchanged

Pilot onboarding and parent and community volunteer training program

Evaluate the impact and participation of parent involvement in school community activities and make necessary

2019-20

New Modified Unchanged

Dialogue with new and returning parents regarding ways to strengthen parent and community participation.

Form a committee to develop a long-term plan to build capacity and leadership among parents of students who are English learners.	adjustments to increase participation Implement plan to build capacity and Leadership among parents of students who are English learners	Review and revise plan as needed.
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$106,718	Amount \$106,718	Amount \$106,718
Source LCFF S/C- \$106,718	Source LCFF S/C- \$106,718	Source LCFF S/C- \$106,718
Budget Reference Classified Salaries and Benefits (S/C) \$98,218 Services and Other Operating Expenses (S/C)- \$8,500	Budget Reference Classified Salaries and Benefits (S/C) \$118,218 Services and Other Operating Expenses (S/C)- \$8,500	Budget Reference Classified Salaries and Benefits (S/C) \$118,218 Services and Other Operating Expenses (S/C)- \$8,500

Action **1B**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student

Group(s)

Location(s)

All schools spans: _____

Specific Schools: _____

Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Parent involvement and engagement: Offer parent education to enhance home and school partnerships and as well as parental interests

In English and Spanish provide education on: Restorative Practices; trauma informed care; learning and behavior; U.S. school system; cultures of thinking; iPBL; and other topics selected by parents and families

Continue to implement: Parent education
Transportation to and from school and community events

Additional supports for parents to gain knowledge and understanding of the instructional program

Develop parent onboarding and classroom volunteer training program

2018-19

New Modified Unchanged

Continue to promote parent Involvement and engagement

Offer parent education to enhance home and school partnerships as well as parental interests

In English and Spanish provide education on Restorative Practices; trauma informed care; learning and behavior; U.S. school system; and other topics selected by parents and families.

Continue to implement:
Parent education

Transportation to and from school and community events

Additional supports for parents to gain knowledge and understanding of the instructional program

2019-20

New Modified Unchanged

Continue to promote parent Involvement and engagement

Offer parent education to enhance home and school partnerships as well as parental interests

In English and Spanish provide education on: Restorative Practices; trauma informed care; learning and behavior; U.S. school system; and other topics selected by parents and families.

Continue to implement: Parent education
Transportation to and from school and community events

Additional supports for parents to gain knowledge and understanding of the instructional program

Expand parent/community volunteer and leadership opportunities

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BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$375,532

Amount

\$375,532

Amount

\$375,532

Source

Title I-A- \$207,061
Title I-D- \$148,471
Title III - \$20,000

Source

Title I-A- \$207,061
Title I-D- \$148,471

Source

LCFF S/C- \$106,718
Title I-D- \$148,471

Budget Reference

Certificated Salaries and Benefits (Title III) \$20,000
Classified Salaries and Benefits (Title I-A)- \$207,061
Classified Salaries and Benefits (Title I-D) \$148,471

Budget Reference

Classified Salaries and Benefits (S/C) \$118,218
Services and Other Operating Expenses (S/C)- \$8,500

Budget Reference

Classified Salaries and Benefits (S/C) \$118,218
Services and Other Operating Expenses (S/C)- \$8,500

Action **2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

[Location\(s\)](#)

All schools
spans: _____

Specific Schools: _____

Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to develop and refine internal and external communication systems to ensure alignment of messaging and engagement of students, parents and staff with the school.

- Create communication protocols across sites
- Provide translation services, as needed
- Create calendar of school events and disseminate to stakeholders
- Build capacity of central office leaders to plan and facilitate monthly systems meetings

2018-19

New Modified Unchanged

Review, revise, and refine internal and external communication systems to ensure alignment of messaging and engagement of students, parents, and staff with the school.

Build capacity of a leadership team to plan and facilitate monthly systems meetings

2019-20

New Modified Unchanged

Analyze, review, revise, and refine internal and external communication systems to ensure alignment of messaging and engagement of students, parents, and staff with the school.

- Implement common communication protocols across sites
- System for translation services established
- System for calendaring and disseminating information across the organization
- Capacity built across levels to lead and facilitate

BUDGETED EXPENDITURES

2017-18

Amount

\$648,204

Source

LCFF S/C

Budget Reference

Classified Salaries and Benefits (S/C) - \$648,204

2018-19

Amount

\$648,204

Source

LCFF S/C

Budget Reference

Classified Salaries and Benefits (S/C) - \$648,204

2019-20

Amount

\$648,204

Source

LCFF S/C

Budget Reference

Classified Salaries and Benefits (S/C) - \$648,204

Action **3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]LI, FY, Homeless

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to foster and develop internal and external partnerships to support the needs of all students to include:

- Create a comprehensive MOU with Probation to manage oversight of student needs and transitions
- Conduct monthly collaboration meetings with Probation around hot topics
- Increase connection with industry partners to support the expansion of CTE

2018-19

New Modified Unchanged

Continue to foster and develop internal and external partnerships to support the needs of all students.

2019-20

New Modified Unchanged

Continue to foster and develop internal and external partnerships to support the needs of all students.

pathways and course offerings

- Coordinate the mental, social, and emotional support services
- Provide information on processes and procedures for student transition plans
-

Provide parent education opportunities at special education programs aligned with parent needs/interests (i.e. American Sign Language)

Ensure translation services are offered at all parent-related events

BUDGETED EXPENDITURES

2017-18

Amount	\$140,401
Source	Title I-A
Budget Reference	Classified Salaries and Benefits (Title I-A) - \$140,401

2018-19

Amount	\$140,401
Source	Title I-A
Budget Reference	Classified Salaries and Benefits (Title I-A) - \$140,401

2019-20

Amount	\$140,401
Source	Title I-A
Budget Reference	Classified Salaries and Benefits (Title I-A) - \$140,401

New

Modified

Unchanged

Goal 3

Develop coherent and transparent systems for operational excellence to support each student's success.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

Stakeholder input and data on attendance and student course information indicate a need to align and refine operational systems to provide accessible source to monitor students and inform stakeholders.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rates	Community 80.7 percent Monarch 88.8 percent, SPA 93.7 percent	90 percent attendance rate at all schools	90 percent attendance rate at all schools	90 percent attendance rate at all schools
Chronic absenteeism	Community 49.5 percent Monarch 48.2 percent, SPA 19.7 percent	Will decrease Community and Monarch to 25 percent, and SPA to 15 percent	Will decrease by 3 percent from previous year	Will decrease by 3 percent from previous year
Targeted professional development for	2016-17 Baseline PD	Increase from baseline by 10 percent	From previous year increase by 10 percent	From previous year increase by 10 percent

classified support staff to support therapeutic learning environments	Total Staff				
	CSEC	61			
	Gang Awareness	62			
	Special Ed	68			
	Restorative Practices	66			
	Restorative Justice	62			
	Trauma Informed Care	62			
English Learner (CA PD)	22				

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increased student agency through the establishment of internal systems and structures to support self-monitoring/self-regulation that will include:

- Transparent grading system that provides regularly updated information regarding student academic achievement
- Personalized learning plans
- Processes and procedures for student transition plans that involve student choice
- Research and develop a coherent data management system that allows for student monitoring of learning

2018-19

New Modified Unchanged

Monitor, refine, and adjust the implementation of systems and structures to effectively increase student agency

Transition to a semester grading system

Train staff, students, and parents in accessing and using data management system

2019-20

New Modified Unchanged

Continue to monitor, refine and implement systems/structures to increase student agency.

Monitor and refine the implementation of data management system

BUDGETED EXPENDITURES

2017-18

Amount	\$443,975
Source	LCFF S/C
Budget Reference	Certificated Salaries and Benefits (S/C)- \$105,076 – Classified Salaries and Benefits (S/C)- \$288,899 Services and Other Operating

2018-19

Amount	\$443,975
Source	LCFF S/C
Budget Reference	Certificated Salaries and Benefits (S/C)- \$105,076 – Classified Salaries and Benefits (S/C)- \$288,899 Services and Other Operating

2019-20

Amount	\$443,975
Source	LCFF S/C
Budget Reference	Certificated Salaries and Benefits (S/C)- \$105,076 – Classified Salaries and Benefits (S/C)- \$288,899 Services and Other Operating

Expenses (S/C)- \$50,000

Expenses (S/C)- \$50,000

Expenses (S/C)- \$50,000

Action 2

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Development and maintenance of school calendars, site-based bell schedules, and master schedules to increase opportunity and access for students to a rigorous and developmentally appropriate instructional program to include the following:

- Updating course catalog and proper

Review and refine bell schedules and master schedules to ensure opportunity and access

Provide professional learning support for administration, counselors and teachers to ensure aligned and appropriate

Review and refine bell schedules and master schedules to ensure opportunity and access

Continue to monitor and refine placement, grading, and articulation practices

Expand submission for UC courses of study

<p>descriptions</p> <ul style="list-style-type: none"> • Conducting transcript analysis and audits • Developing consistent procedures and policies for course coding • Designing clearly articulated approach to student placement and scheduling • Increase opportunities to learn at personalized rates 	<p>grading</p> <p>Expand submission for UC courses of study approval</p>	<p>approval</p>
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BUDGETED EXPENDITURES

2017-18

Amount	\$85,695
Source	LCFF S/C- \$85,695
Budget Reference	Classified Salaries and Benefits (S/C)- \$85,695

2018-19

Amount	\$85,695
Source	LCFF S/C- \$85,695
Budget Reference	Classified Salaries and Benefits (S/C)- \$85,695

2019-20

Amount	\$85,695
Source	LCFF S/C- \$85,695
Budget Reference	Classified Salaries and Benefits (S/C)- \$85,695

Action **3**

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

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

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Identify and implement a coherent system for recording and monitoring student attendance to ensure increased student attendance.

Provide training for staff to ensure consistent and accurate application of procedures for seat-based and independent study/blended attendance

Strengthen registration and enrollment processes to support easy access to schooling

Continue to implement a coherent system for recording and monitoring student attendance to ensure increased student attendance, adjust as necessary

Continue to implement a coherent system for recording and monitoring student attendance to ensure increased student attendance; adjust as necessary

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$238,490

Amount

\$238,490

Amount

\$238,490

Source

LCFF S/C

Source

LCFF S/C

Source

LCFF S/C

Budget Reference

Classified Salaries and Benefits (S/C) - \$238,490

Budget Reference

Classified Salaries and Benefits (S/C) - \$238,490

Budget Reference

Classified Salaries and Benefits (S/C) - \$238,490

New

Modified

Unchanged

Goal 4

Support the integration and transition of students who are at risk, expelled, English learners, and foster youth to be prepared to succeed in college and career.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

We will continue to support the progress of expelled students and foster youth. Expelled students will be served according to the County Office and local districts' plan. Student academic readiness and the ability to engage in rigorous grade level instruction is impacted by student mobility rates. Review of student IEPs demonstrated a trend in the area of increasing the academic success of students with disabilities in meeting IEP goals and benchmarks.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle school dropout rates	0 percent middle school dropouts	Maintain 0 percent middle school dropouts	Maintain 0 percent middle school dropouts	Maintain 0 percent middle school dropout rate
High school dropout rates	2015-16 baseline	Maintain 0 percent	Maintain 0 percent	Maintain 0 percent
High school graduation rates currently based on	2015-16 baseline All 19.9%	Increase by 2 percent over previous year	Increase by 2 percent over previous year	Increase by 2 percent over previous year

DataQuest. In subsequent years we will also calculate a rate that takes into account student mobility, at least until the new ASAM criteria are approved by SBC	Monarch 56% North Coastal 71.43% Community 19.23% Court 12.84% San Pasqual 77.78%			
Pupil suspension rates	Community 5.2 percent, Monarch 4.6 percent, SPA 16.3 percent	4 percent or less in all schools	4 percent or less in all schools	4 percent or less in all schools
The number of expulsion incidents will continue to be at a level of 0.0 percent due to the nature of the county programs. SDCOE does not make a practice of expelling student, instead opting to refer students to other more appropriate school placement alternatives.	0	0	0	0
All Momentum Learning students will experience successful transition into, through, and beyond Momentum Learning schools. • Percentage of	Baseline data will be established in 2017-18	Baseline data	Will increase by 3 percent over baseline	Will increase by 3 percent over previous year

students meeting IEP goals and objectives				
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<p>100 percent of districts within the county have a plan in conjunction with the San Diego County Office of Education provide educational services for all expelled students</p> <p>Increase the number of expelled students meeting their goals in their rehabilitation plans by 10 percent from the previous year</p>	<p>Three-year plan was developed in May 2016. 100 percent of districts signed on</p> <p>Establish baseline June 30, 2017</p>	<p>Continue to monitor plan</p> <p>Increase by 5 percent over the previous year</p>	<p>Continue to monitor plan</p> <p>Increase by 5 percent over the previous year</p>	<p>Monitor existing plan and develop new three-year plan with input from districts.</p> <p>Increase by 5 percent over the previous year</p>
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<p>100 percent of foster youth will be immediately enrolled and placed in appropriate courses per state and local statute.</p> <p>Monitoring of positive and negative behavior incidents within classrooms</p>	<p>In 2016-2017 all sites were 100 percent compliant</p> <p>Establish baseline in 2017-18 school year</p>	<p>Continue to monitor and ensure compliance</p> <p>Baseline data to be established and reported</p>	<p>Continue to monitor and ensure compliance</p> <p>Improvement over baseline</p>	<p>Continue to monitor and ensure compliance</p> <p>Improvement over baseline</p>
--	---	--	---	---

where paraeducators are assigned.				
SDCOE will coordinate with San Diego county districts, charters and the Juvenile Court system to ensure there is process in place for the expeditious transfer of health/education records/passport and delivery of educational services for foster youth.	100 percent of Foster Youth appropriately enrolled and placed	100 percent	100 percent	100 percent
	Coordination process with 100 percent of districts	100 percent	100 percent	100 percent

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All schools
spans: _____

Specific Schools: _____

Specific Grade

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Increase positive school culture and climate, establish a structure for appropriate de-escalation, and increase positive staff-student relationships through:

Developing universal awareness, common language, and ownership of Restorative Practices

Identifying and allocating academic, social/emotional supports and interventions for students

Providing professional learning to focus on de-escalation and crisis response strategies (cohort 1, trainer of trainers)

Sites develop designated teams to lead Restorative practices conferences

Providing professional learning to support a therapeutic learning environment with cultural awareness

2018-19

New Modified Unchanged

Develop lab classrooms to model best practices

Continue to implement, review, and deepen application of Restorative Practices

Review and refine the allocation of academic and social/emotional supports

Provide professional learning to focus on de-escalation and crisis response strategies (cohort 2)

Continue to review and refine team practices

2019-20

New Modified Unchanged

Expand and deepen professional learning and practices

Provide professional learning to focus on de-escalation and crisis response strategies (cohort 3)

Continue to review and refine team practices

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,384,671	Amount	\$1,384,671	Amount	\$1,384,671
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Certificated Salaries and Benefits (S/C)- \$900,660 Books and Supplies (S/C) \$18,000 Services and Other Operating Expenses (S/C) \$466,011	Budget Reference	Certificated Salaries and Benefits (S/C)- \$900,660 Books and Supplies (S/C) \$18,000 Services and Other Operating Expenses (S/C) \$466,011	Budget Reference	Certificated Salaries and Benefits (S/C)- \$900,660 Books and Supplies (S/C) \$18,000 Services and Other Operating Expenses (S/C) \$466,011

Action **2A**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]LI, FYI, Homeless

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Enhance tiered supports for students through the implementation of a comprehensive school guidance program in alignment with American School Counselor Association (ASCA) standards/domains and related to:

- Academic development
- Personal social development (Interpersonal skills)
- Career Development
- Identify comprehensive therapeutic learning program
- Assess current status across regions
- Provide training and support for school guidance counselors

Ensure successful transitions for all Momentum Learning students

2018-19

New Modified Unchanged

Implement and expand comprehensive school guidance program across all sites

2019-20

New Modified Unchanged

Continue to implement, review, refine

BUDGETED EXPENDITURES

2017-18

Amount	\$791,799
Source	LCFF S/C- \$791,799
Budget	Certificated Salaries and Benefits (S/C) - \$410,795

2018-19

Amount	\$791,799
Source	LCFF S/C- \$791,799
Budget	Certificated Salaries and Benefits (S/C) - \$410,795

2019-20

Amount	\$791,799
Source	LCFF S/C- \$791,799
Budget	Certificated Salaries and Benefits (S/C) - \$410,795

Reference

Classified Salaries and Benefits (S/C)- \$381,004

Reference

Classified Salaries and Benefits (S/C)- \$381,004

Reference

Classified Salaries and Benefits (S/C)- \$381,004

Action

2B

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]LI, FYI, Homeless

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Enhance tiered supports for students through the implementation of a comprehensive school guidance program in alignment with American School Counselor Association (ASCA) standards/domains and related to:

2018-19

New Modified Unchanged

Implement and expand comprehensive school guidance program across all sites

2019-20

New Modified Unchanged

Continue to implement, review, refine

- Academic development
- Provide training and support for school guidance counselors

Ensure successful transitions for all Momentum Learning students

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$802,123

Source Title I-D- \$802,123

Budget Reference Certificated Salaries and Benefits (Title I-D) - \$802,123

Amount \$802,123

Source Title I-D- \$802,123

Budget Reference Certificated Salaries and Benefits (Title I-D) - \$802,123

Amount \$802,123

Source Title I-D- \$802,123

Budget Reference Certificated Salaries and Benefits (Title I-D) - \$802,123

Action **3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools spans: _____

Specific Schools: _____

Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Increase opportunities for re-teaching and acceleration of foster youth, expelled students, students redesignated as fluent English proficient, English learners, and students with disabilities through the allocation of classified paraeducators within the classroom environment:

- Provide professional learning to classroom assistants, independent study assistants, and special education assistants to support the success of students in the designated programs
- Provide professional learning to English language development assistants on how to support the different language and academic needs of students who are English learners, newcomers, and long-term English learners.

Continue professional learning, monitor impact, and adjust professional learning for the following year.

Continue professional learning, monitor impact, and adjust professional learning for the following year.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$3,030,971

Amount

\$3,030,971

Amount

\$3,030,971

Source

LCFF S/C

Source

LCFF S/C

Source

LCFF S/C

Budget

Classified Salaries and

Budget

Classified Salaries and

Budget

Classified Salaries and

Reference

Benefits (S/C) - \$3,030,971

Reference

Benefits (S/C) - \$3,030,971

Reference

Benefits (S/C) - \$3,030,971

Action **4**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Refine and adjust support for teachers and leaders in identifying and implementing high-quality integrated and designated ELD in alignment with the site professional learning plan and the ELA/ELD Framework and curriculum adoption. See Goal 1, Action 5 for additional information on English learner Program.

2018-19

New Modified Unchanged

Monitor, refine, and adjust support for teachers and leaders in identifying and implementing high-quality integrated and designated ELD in alignment with the site professional learning plan and the ELA/ELD Framework and curriculum adoption.

2019-20

New Modified Unchanged

Monitor, refine, and adjust support for teachers and leaders in identifying and implementing high-quality integrated and designated ELD in alignment with the site professional learning plan and the ELA/ELD Framework and curriculum adoption.

BUDGETED EXPENDITURES

2017-18

Amount

\$146,135

Source

LCFF (S/C)

Budget Reference

Certificated Salaries and Benefits (S/C) - \$146,135

2018-19

Amount

\$146,135

Source

LCFF (S/C)

Budget Reference

Certificated Salaries and Benefits (S/C) - \$146,135

2019-20

Amount

\$146,135

Source

LCFF (S/C)

Budget Reference

Certificated Salaries and Benefits (S/C) - \$146,135

Action **5**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: __SPA__ _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

We will restructure the instructional support at San Pasqual Academy to include cohesive and connected wrap around services:

- Create new position of a director of residential education
- Utilize the instructional support team to provide site embedded support
- Regular partner meetings and collaboration

We will identify and support foster youth at all schools as they integrate and transition through our programs.

Monitor and continue instructional support and wraparound services at San Pasqual Academy.

Continue to identify and support foster youth at all schools as they integrate and transition through our school programs.

Monitor and continue instructional support and wraparound services at San Pasqual Academy.

Continue to identify and support foster youth at all schools as they integrate and transition through our school programs.

BUDGETED EXPENDITURES

2017-18

Amount	\$374,142
Source	LCFF S/C
Budget Reference	Certificated Salaries and Benefits (S/C)- \$265,820 Classified Salaries and Benefits (S/C) - \$84,822 Books and Supplies (S/C) \$13,500 Services and Other Operating Expenses (S/C) - \$10,000

2018-19

Amount	\$374,142
Source	LCFF S/C
Budget Reference	Certificated Salaries and Benefits (S/C)- \$265,820 Classified Salaries and Benefits (S/C) - \$84,822 Books and Supplies (S/C) \$13,500 Services and Other Operating Expenses (S/C) - \$10,000

2019-20

Amount	\$374,142
Source	LCFF S/C
Budget Reference	Certificated Salaries and Benefits (S/C)- \$265,820 Classified Salaries and Benefits (S/C) - \$84,822 Books and Supplies (S/C) \$13,500 Services and Other Operating Expenses (S/C) - \$10,000

Action **6**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase integrated CTE pathways and course offerings to provide equitable access for all Momentum Learning students

2018-19

New Modified Unchanged

Continue to increase integrated CTE pathways and course offerings to provide equitable access for all Momentum Learning students.

2019-20

New Modified Unchanged

Continue to increase integrated CTE pathways and course offerings to provide equitable access for all Momentum Learning students.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Certified Salaries and Benefits (S/C)- \$425,853 Books and Supplies (S/C)- \$110,500 Services and Other Operating Expenses (S/C)- \$32,500 Capital Outlay (S/C)- \$10,000	Budget Reference	Certified Salaries and Benefits (S/C)- \$425,853 Books and Supplies (S/C)- \$110,500 Services and Other Operating Expenses (S/C)- \$32,500 Capital Outlay (S/C)- \$10,000	Budget Reference	Certified Salaries and Benefits (S/C)- \$425,853 Books and Supplies (S/C)- \$110,500 Services and Other Operating Expenses (S/C)- \$32,500 Capital Outlay (S/C)- \$10,000

Action **7**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

SDCOE, Foster Youth/Homeless Education Services staff will continue to assist probation and child welfare in the identification of appropriate education rights holders as requested and including:

- IEPs
- 504s
- Placements

Monitor, refine and adjust practices and services to support prompt enrollment, placement, and course credit completion for foster youth transitioning in and out of county-run programs

SDCOE, Foster Youth/Homeless Education Services staff will continue to assist probation and child welfare in the identification of appropriate education rights holders as requested and including:

- IEPs
- 504s
- Placements

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BUDGETED EXPENDITURES

2017-18

Amount	Cost included in Goal 3, Action 1 (transition plans)
Source	
Budget Reference	

2018-19

Amount	Cost included in Goal 3, Action 1 (transition plans)
Source	
Budget Reference	

2019-20

Amount	Cost included in Goal 3, Action 1 (transition plans)
Source	
Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$8,660,836

Percentage to Increase or Improve Services:

8.98%

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](#)).

San Diego County Office of Education's Court and Community Schools Program is an alternative education program designed to meet the needs of the highest risk youth enrolled in San Diego County Office of Education (SDCOE) schools. SDCOE has enrollment of unduplicated pupils in excess of 88% of the total enrollment. The EL, LI and FY students are more likely to have had interrupted educations, been impacted by trauma in their lives, and need additional support to access grade level instruction.

All services provided countywide are principally directed towards, and are effective in, meeting SDCOE's goals for its unduplicated pupils in the state priorities because they are grounded in research around meeting the needs of these at-risk populations.

Goal 1 - Services principally directed toward unduplicated student groups, and targeted to their specific needs of our unique student population:

- Classes with appropriately credentialed and assigned teachers who are trained in meeting the needs of unduplicated students and have supplemental instructional materials to meet individual student needs. (Action 1)
- A coherent and aligned professional learning system (Action 2A)
- Rigorous and differentiated learning models with access to remediation and acceleration (Action 3A)
- A system of assessment to monitor students and inform instruction

Goal 2 – Services focus on promoting the involvement of parents who traditionally are less likely to be involved.

- Build capacity and leadership among all parents, especially parents of unduplicated students and students with exceptional needs (Action 1A)
- Develop and refine communication systems targeting parent and student engagement (Action 2)

Goal 3 – Supporting behaviors to enhance success for unduplicated students

- Increase student agency, self monitoring and self-regulation which is frequently less apparent in unduplicated student populations (Action D)
- Increase opportunity, support and access to a rigorous and developmentally appropriate instructional program (Action 2)
- Strengthen attendance and registration process (Action 3)

Goal 4 – Creating a climate designed to address the needs of unduplicated students

- Increase positive school culture and climate, especially de-escalation and Restorative Practices to support our unique, unduplicated population (Action 1)
- Enhance counseling program (Action 2A)
- Increased opportunities for ELs (Actions 3 and 4)
- Provide cohesive and connected wraparound services for Foster Youth (Action 5)
- Increase CTE Pathways for all students, including unduplicated students (Action 6)