

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		Email and Phone	

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) serve 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 and 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 Project 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 in Escondido 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 the 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	# SWD	% SWD	# FRPM	% FRPM	# Foster Youth	% FY	Total Students
Davila Day	10	19	8	28%	29	100%	7	24%	0	0%	29
Monarch	146	137	105	37%	37	13%	283	100%	9	3%	283
North County Academy	15	57	7	10%	72	100%	26	36%	6	8%	72
San Diego County Community	226	372	235	39%	117	20%	518	87%	16	3%	598
San Diego County Court	78	367	117	26%	143	32%	445	100%	29	7%	445
Friendship	15	29	17	39%	44	100%	15	34%	0	0%	44
San Pasqual Academy	38	34	8	11%	20	28%	72	100%	72	100%	72
District Total	528	1,015	508	33%	482	31%	1372	88%	132	8%	1563

# 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 including 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 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 para-educators within the classroom environment. We will refine and adjust support for teachers and leaders in identifying and implementing high quality integrated and designated ELD in alignment with the 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.

GREATEST PROGRESS

The percentage of English Learner students making annual progress toward English proficiency increased from the baseline of forty-five percent to fifty-four percent. While this does not meet our 2016-17 target of sixty percent, it does reflect a positive trend. In addition, as of March 28, 2017, we have reclassified 17 English Learners as Fluent English Proficiency. 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, DELAC and DAC. One hundred thirty-two (132) parents have taken part in workshops during the 2016-17 school year. One hundred thirty-eight (138) have taken part in Restorative Practices Circles year-to-date. Two hundred (200) parents have utilized the Parent/Family Network Centers. Two hundred and three (203) parents have attended parent/teacher conferences, open house events, and student-led exhibitions.

At our special education programs thirty-five parent engagement activities have taken place. All programs continue to increase student participation in their IEP meetings.

SDCOE Student Services continues to provide valuable support to all forty-two 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.

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

Attendance continues to be a major challenge. Year to date attendance as of March 14, 2017, reflects Community School attendance at 80.7%, Monarch School at 88.8%, and San Pasqual Academy at 93.7%. In addition, the percentage of students experiencing chronic absenteeism (defined as a student with unexcused absences equaling 10% or more of the school days year-to-date) is as follows: Community Schools 49.54%, Monarch 48.21%, and San Pasqual Academy 19.75%. Increasing 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, seven percent of our students scored proficient or better on the English Language Arts component and two percent were proficient or

better in Math. This reflects a major area of 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 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?

LCFF Evaluation Rubrics 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.

PERFORMANCE GAPS

District-wide CAASPP Results – 2016

	ELA Met or Exceeded	Math Met or Exceeded
All	8%	3%
Students with Disabilities	0%	0%
Economically Disadvantaged	10%	3%
English Learners	5%	0%
Ethnicity		
African American	5%	1%
Hispanic	8%	2%

White	11%	0%
Two or more races	12%	6%

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.

\$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% of the time. Community Schools have not yet exceeded 90% and have a YTD attendance rate of 82%. SPA and Monarch have baseline attendance above 90% 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% 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

ACTUAL

1A. Year to date attendance as of 2/14/17:

Community - 80.7%

Monarch - 88.8%

San Pasqual- 93.7%

1B. Students experiencing chronic absenteeism as of 2/14/17:

Community – 49.54%

Monarch – 48.21%

San Pasqual – 19.75%

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

with disabilities. There will be a 1% 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 2014-2015 from 305 incidents at a rate of 3.8% to a total of 315 suspension incidences at a rate of 4.3%. SDCOE suspension incidents will decrease by 0.5% in 2016-2017. The number of expulsion incidents will continue to be at a level of 0.0% 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% over the baseline data for 2014-2015 of 80% of all students graduating.

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

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

- SDCOE English Learner student graduation rates were 59% in 2014 and 61% in 2015.
- SDCOE Socioeconomically disadvantaged student group graduation rates were 71% in 2014 and 71% in 2015.
- SDCOE Students with disabilities group graduation rates were 58% in 2014 and 60% in 2015.

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

Friendship - to date of the 43 students no students 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 3/19/17:

Community:	5.2%	(-2.77%)
Monarch:	4.6%	(+4.36%)
San Pasqual:	16.28%	(+10.22%)

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%.

schools with high student mobility. Therefore, middle school dropout rates and high school dropout rates are not included in the SDCOE LCAP as metrics.

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% from the 2014-15 baseline.

1H. Maintain the number of correctly assigned and credentialed teachers to 100% 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% 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% during the 2015-16 school year. The School Connectedness indicator decreased to 67% in the 2015-16 school year.

1H. Based on current data, 90% 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 August 10, 2016, and quarterly reports to the SDCOE Board on October 12, 2016, and January 11, 2017. SDCOE schools are in full compliance with the Williams Act.

1J. The middle school dropout rate remains at 0.0% 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

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.

Additionally, staffing and supports will be provided through the allocation of funds to support:

Additional certificated staffing to maintain appropriate classroom instructional ratios

Additional classified employee supports to increase supervision and classroom supports for all students

Internal and external training and support provided to ensure high quality professional learning and support for all staff.

High quality standards-aligned instructional materials for every student to ensure access to a rigorous standards-aligned instructional

ACTUAL

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

Momentum Learning re-assigned certificated staff to provide supplemental support for Visual and Performing Arts , Career Technical Education, English Language Development, instructional coaching, additional classified support with English Language Development Assistants, Classroom Assistants, and Independent Study Assistants, as well as internal and external professional learning for all staff. Staff include the following:

VAPA – Two impact teachers and one VAPA Specialist

CTE – One CTE Specialist, one impact teacher, and fifteen CTE instructors

ELD – One ELD Specialist and one ELD impact teacher
Instructional Coaches – Two resource teachers

Funding for classified support staff include the following:

ELD Assistants – Fourteen plus 5 vacancies Classroom

program.	<p>Assistants – Twenty-six plus five vacancies</p> <p>I.S. Assistants – Six</p> <p>Campus Youth Advocates – Three plus one vacancy</p> <p>Sp: reviewed all credentials to ensure special education teachers possessed the appropriate credential for the population of students they were serving</p> <p>Sp: monitored student enrollment and caseloads for special education staff (certificated and classified) and made adjustments when appropriate.</p>
<p>BUDGETED</p> <p>Total S/C = \$4,281,670 S/C Grant</p> <p>Certificated Salary & Benefits \$2,320,025</p> <p>Classified Salary & Benefits \$1,891,145</p> <p>Books & Supplies \$28,000</p> <p>Services & Other Operating Expenses \$42,500</p> <p>Instructional materials funded out of Base</p>	<p>ESTIMATED ACTUAL</p> <p>Total S/C = \$5,590,479 S/C</p> <p>Certificated Salary & Benefits \$2,786,582</p> <p>Classified Salary & Benefits \$2,773,726</p> <p>Books & Supplies \$25,000</p> <p>Services & Other Operating Expenses \$5,171</p>

Expenditures

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 of 2017. In addition, Momentum Learning directors and principals engage in ongoing coaching with SDCOE Learning and Leadership 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 & Benefits

ESTIMATED ACTUAL

Total S/C = \$553,168

Total Title I-D = \$0

Certificated Salary & Benefits

<p>\$97,150 (S/C)</p> <p>Classified Salary & Benefits</p> <p>\$99,000 (S/C)</p> <p>Services & Other Operating Expenses</p> <p>\$144,100 (Title 1-D)</p> <p>Capital Outlay</p> <p>\$250,000 (S/C)</p>	<p>\$102,187 (S/C)</p> <p>Classified Salary & Benefits</p> <p>\$100,981 (S/C)</p> <p>Capital Outlay</p> <p>\$350,000 (S/C)</p>
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Action

C

Actions/Services

<p>PLANNED</p> <p>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:</p> <p>Research, identify, and implement structures and processes to support personalized learning, monitor student academic achievement. Including: monitoring academic, social/emotional and behavioral success of foster youth, students with disabilities, homeless students as well as English Learner and RFEP students.</p> <p>Professional learning and policies to support the instructional staff and special education staff in assessing and monitoring the progress of students with disabilities</p> <p>Adequate progress toward meeting IEP benchmarks and goals.</p>	<p>ACTUAL</p> <p>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.</p> <p>Sp: special education staff participated in professional development in the areas of mental health; Supports and supplemental services; accommodations and modifications; Common Core standards.</p>
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Expenditures

BUDGETED

Total S/C = \$1,448,700**Total Title I-A = \$142,000**

Classified Salary & Benefits

\$1,021,600 (S/C),

\$125,000 (Title I-A)

Services & Other Operating Expenses

\$427,100 (S/C),

\$17,000 (Title I-A)

ESTIMATED ACTUAL

Total S/C = \$1,335,382**Total Title I-A = \$142,250**

Classified Salary & Benefits

\$898,662 (S/C),

\$132,205 (Title I-A)

Services & Other Operating Expenses

\$436,720 (S/C),

\$10,045 (Title I-A)

Action

D

Actions/Services

PLANNED

To improve school structures and systems for addressing the social/emotional and behavioral needs of all students

SDCOE will implement professional learning to Increase the ability of adults to support students in developing agency and self-monitoring behaviors.

Through the implement wide of:

Positive Behavior Intervention and Supports

(PBIS) Trauma Informed Care

Restorative Practices

ACTUAL

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.

Sixty-five parents have taken part in Restorative Practices training year-to-date.

Expenditures

BUDGETED

Total S/C = \$ \$87,000

Classified Salary & Benefits

\$87,000 (S/C)

ESTIMATED ACTUAL

Total S/C = \$22,341

Classified Salary & Benefits

\$22,341 (S/C)

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 were assigned to ensure appropriate classroom ratios. In addition, certificated staff were 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. Forty-nine are currently filled with nineteen 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 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. All staff were 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 Common Core 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%) and Monarch (88.8%) remain well below our target of 90%. Chronic absenteeism (defined as 10 or more unexcused absences in a school) remains problematic. Year-to-date figures indicate 49% of Community School students, 48% of Monarch students, and 20% of our students at San Pasqual Academy are considered chronically absenteeism. 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%, while Monarch and SPA reflect increases of 5.21% and 1.57%, 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% moderate and high. The School Connectedness indicator decreased from 81% to 67%. Based on current data, 90% of full-time teachers are assigned and teaching within their area(s) of certification

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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 Action2.

Goal 2

Goal 2. We will improve the language and mathematics achievement of all students and support the progress of 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. 50% of elementary and middle school students will score proficient in reading and mathematics on the Measures of Academic Progress (MAP) during at least one administration of the assessment during the 2016-2017 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% 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 2016-2017 school year. 50% of Davila students will meet their IEP goals in ELA and Math.

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

2D. The Academic Performance Index is not applicable for 2016-2017.

ACTUAL

2A. Fall 2016 MAP administration reflects 3% proficient in Math and 9% proficient in Reading. Spring 2017 MAP administration will be reviewed for additional growth. This measure was reevaluated and will not be continuing 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% growth between the Fall 2015 to Spring 2016.

2E. 60% of English Learners will make annual progress toward English proficiency as measured by the CELDT.

2F. The percentage of English Learner students being Re-designated as Fluent English proficient will increase by 3% from the 2014-2015 school year for a total re-designation rate of 5% by the end of the 2016-2017 school year.

2G: District-wide there will be a 5% 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 2014-2015 baseline results.

Each of the unduplicated student groups, and students with disabilities will demonstrate a 10% growth in students achieving at the level of “Standard Nearly Met” or “Standard Met” as measured by ELA CAASPP according to 2016-2017 scores.

2H. District-wide there will be a 5% 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 10% growth in students achieving at the level of “Standard Nearly Met” or “Standard Met” as measured by Math CAASPP scores according to 2016-2017 scores.

2E. Based on Fall 2017 CELDT Administration 54.3% of English Learners made annual progress toward English Proficiency. Baseline was 45%.

2F. Twenty-four students were reclassified during the 2105-16 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% met or exceeded standard in ELA and 2% in Math.

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.

PLANNED

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:

Implementation of a high quality English language arts instructional program with an increased focus on the production of clear and purposeful grade level writing. Implementation of a high quality Mathematics and English Language Arts instructional program with an increased focus professional learning related to implementing the literacy and mathematical instructional shifts within the Common Core State Standards.

Training and support for the continued effective use of instructional coaches and Impact Teachers within the SDCOE instructional system.

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.

Continue to utilize instructional coaches within the professional learning structure to provide rigorous classroom instruction and

ACTUAL

Sp: Training for Principals on MAP assessment and data making decisions.

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.

Expenditures	<p>differentiated supports for struggling learners.</p> <p>Job embedded coaching, side-by-side learning and unit/lesson development, and studio residencies to increase student access to a rigorous instructional program.</p>	
	<p>BUDGETED</p> <p>Total S/C = \$481,200 Total Title I-D = \$650,000 Certificated Salary & Benefits \$266,200 (S/C), \$500,000 (Title I-D) Services & Other Operating Expenses \$215,000 (S/C), \$150,000 (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 & Benefits \$244,764 (S/C), \$ 46,984 (Title III) Services & Other Operating Expenses \$120,000 (Title I-D)</p>
Action	<p>B</p>	
Actions/Services	<p>PLANNED</p> <p>Continue to implement professional learning that provides support for leaders, 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 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 of 2017.</p>

		<p>the development of data based rigorous and developmentally appropriate IEP goals and benchmarks.</p> <p>Internal and external professional learning support to assist with program evaluation and refinement of practices to increase success of instructional programs.</p> <p>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.</p>	<p>Monthly special education staff meetings include training regarding the development of IEP goals, monitoring modifications and accommodations and data analysis.</p>
Expenditures		<p>BUDGETED</p> <p>Total S/C = \$84,422 Certificated Salary & Benefits \$84,422 (S/C)</p>	<p>ESTIMATED ACTUAL</p> <p>Total S/C = \$6,638 Total Title III = \$46,984 Certificated Salary & Benefits \$ 6,638 (S/C) \$46,984 (Title III)</p>
Action	C		
Actions/Services		<p>PLANNED</p> <p>Identify, select and purchase supplemental instructional materials that align to CCSS and rigorous instruction, including ELD supplemental and intervention materials.</p>	<p>ACTUAL</p> <p>Supplemental instructional materials, including ELD supplemental materials, are aligned with CCSS and support rigorous instruction for all students.</p>
Expenditures		<p>BUDGETED</p> <p>Total S/C = \$683,200 Lottery = 100,000.00 Title I-A = 3,000.00</p>	<p>ESTIMATED ACTUAL</p> <p>Total S/C = \$204,750 Lottery = \$162,490 Title I-A = \$0</p>

Title III = 75,000 Certificated Salary & Benefits \$45,200 (S/C) Books & Supplies \$575,000 (S/C), \$80,000 (Lottery), \$75,000 (Title III) Services & Other Operating Expenses \$63,000 (S/C), \$20,000 (Lottery), \$3,000 (Title I-A)	Title III = 48,408 Certificated Salary & Benefits \$48,408 (Title III) Books & Supplies \$150,000 (S/C), \$160,407 (Lottery), Services & Other Operating Expenses \$54,750 (S/C), \$ 2,083 (Lottery), \$ 0 (Title I-A)
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Action

D

Actions/Services

PLANNED 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 to include: 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. Support for site administrators in supporting the development of high quality PLC's.	ACTUAL 100% 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 professional learning communities (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 intense planning and support in high need settings.
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Expenditures

Allocation of coaching supports during teacher release time and PLCs to maximize impact.

Support and training for teacher leaders in developing PLC outcomes and supports.

BUDGETED

Total Title I-D = \$500,000

Certificated Salary & Benefits
\$500,000 (Title I-D)

ESTIMATED ACTUAL

Total Title I-D= \$603,617

Certificated Salary & Benefits
\$603,617 (Title I-D)

Action

E

Actions/Services

PLANNED

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 para-educators within the classroom environment.

Successful implementation will be monitored through the following methods:

The number and percentage of students meeting IEP goals. Monitoring of positive and negative behavior incidents within classrooms where para-educators are assigned.

ACTUAL

Supplemental funding continues to be allocated for Classroom Assistants, English Language Development Assistants, and Independent Study Assistants. Funding for classified support staff include the following:

ELD Assistants – Fourteen plus 5 vacancies Classroom Assistants – Twenty-six plus five vacancies

I.S. Assistants – Six

Campus Youth Advocates – Three plus one vacancy
Principals monitor student behavior patterns including incident reports and offenses.

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

Total Title I-D= \$783,127

Classified Salary & Benefits= \$783,127

Action

F

Actions/Services

PLANNED

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

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.

Continued training and support 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.

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 of 2017. As part of our monthly Leadership 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 Common Core State Standards.

Expenditures

BUDGETED

Substitute costs from Goal 2 Action D

ESTIMATED ACTUAL

\$0

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 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 of 2016. English Language Development Assistants receive embedded classroom based coaching from the ELD Specialist. Administrators and teachers took part in EL 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 Framework. This action aligns with work outlined in the following actions above:
Goal1.Action.C.
Goal2.Action.A.
Goal2.Action.E.
Goal2.Action.F.

ACTUAL

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

Expenditures

BUDGETED

Costs embedded in referenced actions.

ESTIMATED ACTUAL

See Goal1.Action.C., Goal2.Action.A. , Goal2.Action.E., and Goal2.Action.F. for associated costs.

Action

EL C

Actions/Services

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 Re-designated Fluent English Proficient students.

ACTUAL

All 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.

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

Action

RFEP A

Actions/Services

PLANNED

Monitor the progress of Re-designated Fluent English Proficient students, and English Learner students 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 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 program also remains 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 of 2016. Monthly special education staff meetings include training regarding the development of IEP goals, monitoring modifications and accommodations and data analysis.

Supplemental funding continues to be allocated for Classroom Assistants, English Language Development 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 of 2016. English Language Development 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% of our middle school students were proficient in Math and 9% 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% of our English Learners made annual progress toward English Proficiency – an increase of 9.3% from the previous year. The percentage of students meeting or exceeding proficiency in CAASPP ELA (7%) and Math (2%) continues to be an area of concern. Eighteen English Learner students have been reclassified Fully English Proficient as of 3/28/17 We anticipate this number to increase after the Spring MAP assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated Actual Expenditures are lower than Budget because of the reduction of non-renewing of Consultant and Independent Consultants contracts for Professional Development. Books, textbooks, materials & 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.

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 over \$103,617 is reflective of the cost of adding a position as well as for the provision of benefits for the additional certificated personnel.

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

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

changes can be found in the LCAP.

- Professional Learning Communities
- Site embedded coaching
- Observations and feedback

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

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. 100% of all laboratory science courses (A-G requirement C) will reflect state standards and are approved and accessible to students per local agency regulations.

3B. The average number of successful completion of UC approved A-G course enrollments per student will increase from the baseline of 4 courses per student to 4.25 at the completion 2016-2017 school year.

3C. Add 2 more CTE courses (aligned to the industry sectors in the area) over 2014-15 base of 6 CTE courses.

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 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 ten approved CTE courses.

<p>3D. Students who are enrolled in North Coastal Academy, who have transition goals, will achieve 75% of their ITP goals.</p> <p>3E. 90% of students in community and court schools have access to 1:1 technology.</p> <p>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% over 2014-2015 baseline of 13% for ELA and 1% for mathematics. (Using 2014-2015 as the constant-base Year 1 will show 5% increase; Year 2 will show 10% increase; Year 3 will show 15% increase).</p> <p>3G. 10% of eligible students will take and pass one or more AP exams with a 3 or higher</p>	<p>3D. North County Academy - To date of the 43 cumulative transition goals 26 cumulative transition goals have been met</p> <p>3E. Momentum Learning currently has 1:1 student access to technology.</p> <p>3F. The results from the 2015-16 CAASPP "college ready" and/or "conditionally college ready" reflect 5% for ELA and 1% for Math. Neither result reaches the target.</p> <p>3G. Year-to-date, no students have been enrolled in AP classes.</p>
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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 Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.	ACTUAL UC a-g approval has been granted for Biology Lab, Art 1, Digital Media Arts, Guitar, Photography, and Theater. Chemistry Lab is pending.
	BUDGETED Total S/C Funding = \$39,800 Certificated Salary & Benefits \$39,800 (S/C)	ESTIMATED ACTUAL Total S/C Funding = \$76,218 Certificated Salary & Benefits \$76,218 (S/C)
Expenditures		

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 & Benefits
\$39,224 (S/C)

ESTIMATED ACTUAL

Total S/C = \$6,638

Certificated Salary & 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 Career Technical Education 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, and recording equipment.

Expenditures

BUDGETED

Total S/C Funding = \$562,500

Total Title I-A = \$130,000

Certificated Salary & Benefits
\$361,000 (S/C)
Classified Salary & Benefits
\$110,000 (Title I-A) Books & Supplies
\$140,500 (S/C)

ESTIMATED ACTUAL

Total S/C Funding = \$686,948

Total Title I-A = \$105,051

Certificated Salary & Benefits
\$363,075 (S/C)
Classified Salary & Benefits
\$105,051 (Title I-A)
Books & Supplies

Services & Other Operating Expenses	\$72,720 (S/C)
\$51,000 (S/C)	Equipment
\$20,000 (Title I-A)	\$175,000 (S/C)
Capital Outlay	Services & Other Operating Expenses
\$10,000 (S/C)	\$66,153 (S/C)
	Capital Outlay
	\$10,000 (S/C)

Action

D

Actions/Services

PLANNED

Provide intersessions for all identified students to ensure continuity of instruction. All intersessions will include:

- Clear learning intentions and success criteria Clear instructional monitoring foci for teachers
- Established communication system to report learning results to the regular classroom teacher(s)

ACTUAL

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.

Expenditures

BUDGETED

Total S/C Funding = \$1,146,400

Certificated Salary & Benefits \$1,146,400 (S/C)

ESTIMATED ACTUAL

Total S/C Funding = \$1,238,092

Certificated Salary & Benefits \$1,238,092 (S/C)

Action

E

Actions/Services

PLANNED

Develop CTE pathways that represent our local industry sectors and adding 1 additional course in Hospitality and Tourism, HVAC, Welding, Graphic Arts, and Green Technology sectors this year.

ACTUAL

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.

Expenditures

BUDGETED

Total S/C Funding = \$73,750
Classified Salary & Benefits
\$73,750 (S/C)

ESTIMATED ACTUAL

Total S/C Funding = \$72,443
Classified Salary & Benefits
\$72,443 (S/C)

Action

F

Actions/Services

PLANNED

Conduct a review of current and incoming students who may need or be eligible for Advanced Placement coursework, and identify course options (such as online courses, concurrent enrollment, etc.).

ACTUAL

Annual Course Plans are developed by counselors for all students enrolling in Momentum Learning. This would include Advanced Placement coursework, as needed.

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 Visual and Performing Arts (VAPA) and Career Technical Education (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 Advanced Placement 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 of 2017 and the results will not be available until August of 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 ten approved CTE courses.

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

North County Academy reports twenty-six of forty-three cumulative transition goals have been met as of March 15, 2017, and anticipates 100% by the end of the school year.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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. Thus causing an increase in teacher substitutes and intersession costs. Counselor intersession is also higher.

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% of parents, guardians will support student learning/achievement through one or more of the following events this school year:

Attend student led conference

Phone conference/electronic conference with the teacher/counselor Review and sign progress reports

Attendance at transition conference Attendance at a performance exhibition

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

ACTUAL

4A. Parents, Probation, and stakeholders actively participate on school site councils, DELAC and DAC. One hundred twenty-two (132) parents have taken part in workshops during the 2016-17 school year. One hundred thirty-eight (138) have taken part in Restorative Practices Circles year-to- date. Two hundred (200) parents have utilized the Parent/Family Network Centers. Two hundred and three (203) parents have attended parent/teacher conferences, open house events, and student-led exhibitions.

4C. Parents, Probation, and stakeholders actively participate on school site councils, DELAC and DAC. One hundred twenty-two (132) parents have taken part in workshops during the 2016-17 school year. One hundred thirty-eight (138) have taken part in Restorative Practices Circles year-to- date. Two hundred (200) parents have utilized the Parent/Family Network Centers. Two hundred and three (203) parents have attended parent/teacher conferences, open house events, and student-led exhibitions.

4D. Where appropriate, at least 90% of transitional aged students, ages 14 years and older, will participate in their annual/tri-annual IEP meetings.	4D North County Academy to date 100% of the students have participated in their IEPs.
4E. In special education programs, annually offer 5 parent engagement activities	4D Friendship - 88% of the students have participated in their IEPs.
	4E: SpEd: Davila: To date in addition to IEPs meetings, 14 parent engagement activities have been conducted.
	4E; SpEd: Friendship: In addition to IEP meetings, 17 parent engagement activities have been held.
	4E SpEd: North County Academy: To date, in addition to IEP meetings, 6 parent engagement activities have been conducted.
	4E: Parents are offered family therapy support 2 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 to parents to enhance home/school partnership as well as parental interests (English & Spanish): Restorative Practices; Trauma informed care; learning and behavior; US 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 such topics 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 SSC, which will be monitored and refined as needed.

ACTUAL

LCAP updates are provided at SDCOE Board meetings, school site council meetings, 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 SCRED, SDCOE, and NCREC. Follow-up staff meetings were conducted by Momentum Learning principals following a similar protocol as the community forums.

Expenditures

BUDGETED

Total S/C Funding = \$172,100

Total Title I-A = \$190,000

Classified Salary & Benefits \$172,100 (S/C),
\$190,000 (Title I-A)

ESTIMATED ACTUAL

Total S/C Funding = \$175,882

Total Title I-A = \$202,938 Classified Salary & Benefits
\$175,882 (S/C),
\$202,938 (Title I-A)

Action

C

Actions/Services

PLANNED

Conduct and refine workshops regarding facilitation, materials, and content received from parent/guardians and teachers on a quarterly basis.

ACTUAL

Feedback is solicited from all stakeholders throughout the year to refine workshops and trainings

Expenditures	BUDGETED Total S/C Funding = \$5,000 Total Title I-A = \$20,000 Services & Other Operating Expenses \$5,000 (S/C), \$20,000 (Title I)	ESTIMATED ACTUAL Total S/C Funding = \$22,914 Title I-A= \$0 Services & Other Operating Expenses \$22,914 (S/C)

Action

D

Actions/Services	PLANNED 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 partner meetings.	ACTUAL 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.
Expenditures	BUDGETED No costs associated	ESTIMATED ACTUAL No associated costs

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: SpEd: Davila: To date in addition to IEPs meetings, 14 parent engagement activities have been conducted. 4E; SpEd: Friendship: In addition to IEP meetings, 17 parent engagement activities have been held. 4E SpEd: North County Academy: To date, in addition to IEP meetings, 6 parent engagement activities have been conducted. 4E: Parents are offered family therapy support 2 times per

		month throughout the school year.
Expenditures	BUDGETED Total S/C = \$349,600 Certificated Salary & Benefits \$146,200 Classified Salary & Benefits \$195,400 Books/Supplies \$8,000	ESTIMATED ACTUAL Total S/C = \$244,369 Certificated Salary & Benefits \$118,252 Classified Salary & 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/school partnership. 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.
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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.

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:

- One hundred twenty-two parents took part in workshops during the 2016-17 school year
- One hundred thirty-eight have taken part in Restorative Circles
- Two hundred parents have utilized the Parent/Family Network Centers
- Two hundred and three parents have taken part in parent/teacher conferences, open houses, and student-led exhibitions.
- Two hundred fourteen parents responded to LCAP input calls from PFLs
- Five separate LCAP Community Input forums were conducted on March 2 and 9, 2017
- LCAP updates were provided at SDCOE Board meetings, DELAC, DAC and SSC meetings
- At our special education programs, Davila 100%, Friendship 88%, and NCA 100% of students took part in their IEPs
- Thirty-five parent engagement activities have been held at the special education schools

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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 2016-2017 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 to enhance home/school partnership (English & Spanish): Restorative Practices; Trauma informed care; learning and behavior; US school system, and other topics selected by parents and families.

Continue to implement:

- Parent education
- Transportation to and from school/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

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% 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

Goal 5B. Increase the number of expelled students meeting their goals in their rehabilitation plans by 10% from the previous year.

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

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

ACTUAL

5A. SDCOE Student Services developed a Three-year Plan for Expelled students with input from districts. All forty-two 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 All foster youth are immediately enrolled and placed upon referral to 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:

Developing and monitoring personal learning plans on a trimester basis for each student.

Providing assistance in transitioning back to home school.

ACTUAL

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

Expenditures

BUDGETED

Total S/C Funding = \$236,000

Total Title I-D = \$800,000

Certificated Salary & 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 & Benefits

\$377,237 (S/C)

\$713,242 (Title I-D)

Services & Other Operating Expenses

\$54,620 (S/C)

Action

B

Actions/Services

PLANNED

Monitor and review policies and MOU's regarding transfer, enrollment, placement, and course credit for foster youth.

ACTUAL

SDCOE Student Support Services develops the Three-Year Plan for Expelled Students and the MOU is signed off 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 support prompt enrollment, placement, and course credit completion for foster youth transitioning in and out of county-run programs.	ACTUAL Foster youth receive immediate enrollment and placement upon referral to Momentum Learning schools. Updated transcripts and student records are shared with receiving districts upon release from Momentum Learning.
Expenditures	BUDGETED Total Title I-D = \$45,000 Services & Other Operating Expenses \$45,000 (Title I-D)	ESTIMATED ACTUAL Total S/C = \$30,000 Services & Other Operating Expenses \$30,000 (S/C)
Action	D	
Actions/Services	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.
Expenditures	BUDGETED Other SDCOE funding source (FY Categorical)	ESTIMATED ACTUAL Costs covered through other SDCOE funding source (FY Categorical)

Action

E

Actions/Services

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
- 504's
- Placements

ACTUAL

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

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 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 forty-two school districts in the County of San Diego.

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 Offices 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 (FYSIS).

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 forty-two 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 budget due to a Counselor leave and a reduction in a Consultant contract for student assessment and tutoring. A Sr. Director position has been vacant for six months.

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 meetings.

Five Community Forums were held at five different school sites on two different dates (Mar. 2 & 7) and at two different times (day and evening). Representatives from all stakeholder groups, students, teachers, parents, partners, staff and administrators, participated in the forums as indicated in the following table.

Site	Administration	Classified/ SPED Support Staff	Counselors (Pupil Services)	Parents	Monarch Project Staff	SPA-New Alternatives	Nurse	Other Stakeholders	Student	Teachers (Including SPED)
Monarch	1	5	1	8	8		0	7	3	16
NCREC	3	2	1	2			0	2	5	1
SPA	1	3	1	2		9	0	1	8	4
SDCOE	8	3	1	0			1	0	2	2
SCREC	7	0	0	2			0	0	8	1

School principals followed up the Community forums with 5 different staff meetings held on Mar. 9 and 16 that mimicked the same process so that all staff could provide input. The following table indicates the groups of participants:

Site	Administration	Classified	Counselors (Pupil Services)	School Social Worker	Teachers
Metro Schools	1	9	0		13
Monarch					
NCREC	1	12			11
South/East	1	14	1		16
SOAR at East Mesa	1	8	1		14
SOAR @ Kearny Mesa	1	9	1	1	21
SPA					

In addition, a Thought Exchange 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 their ranking on all ideas collected and grouped by survey takers.

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 & 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:

1. The need for impactful teaching and learning
 - 1.1 Meaningful curriculum
 - 1.2 System of professional learning
 - 1.3 Rigorous Learning for all students

- 1.4 Systems for assessing student learning
- 2. Stakeholder engagement
 - 2.1. Continue and increase parent education and involvement
 - 2.2. Communication systems
 - 2.3. Partnerships and wraparound services
- 3. Operational Excellence
 - 3.1. Increased student agency
 - 3.2. Equity and Access
 - 3.3. Improved attendance systems
- 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 2017-2020 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 English Learner students 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% of teachers are appropriately credentialed and assigned	100% of teachers are appropriately credentialed and assigned	100% of teachers are appropriately credentialed and assigned	100% of teachers are appropriately credentialed and assigned
Student access to instructional materials and	100% of students have access to board adopted materials and instructional	100% of students have access to board adopted materials and instructional	100% of students have access to board adopted materials and instructional	100% of students have access to board adopted materials and instructional

supplies	supplies	supplies as evidenced by SARC data and Board instructional materials sufficiency resolution	supplies as evidenced by SARC data and Board instructional materials sufficiency resolution	supplies as evidenced by SARC data and Board instructional materials sufficiency resolution
<p>Percentage of students completing A-G course requirements</p> <p>*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</p>	<p><u>Baseline data will become available 6/30/17, metrics will be reviewed and revised to determine growth targets following the availability of this data.</u></p> <p>_____ # of students completing A-G courses</p>	<p>_____ # of students completing A-G courses.</p> <p>_____ # of Foster youth students</p> <p>_____ # of English Learner students completing A-G courses</p>	<p>_____ # of students completing A-G courses.</p> <p>_____ # of Foster youth students</p> <p>_____ # of English Learner students completing A-G courses</p>	<p>_____ # of students completing A-G courses.</p> <p>_____ # of Foster youth students</p> <p>_____ # of English Learner students completing A-G courses</p>
<p>Implementation of academic content and performance standards</p>	<p>Based on Fall 2016 Learning Walk Data:</p> <p>55% of tasks were mostly/significantly aligned with grade level standards</p> <p>84% mostly/significantly/somewhat aligned</p>	<p>Increase percentage of tasks aligned by 5% each year</p>	<p>Increase percentage of tasks aligned by 5% each year</p>	<p>Increase percentage of tasks aligned by 5% each year</p>
<p>The percentage of English Learners provided access to the CCSS and ELD standards as measured by placement at registration centers</p> <p>R-FEP</p> <p>LTELS</p>	<p>Establish baseline in 2017-18</p>	<p>Baseline</p>	<p>Increase by 10% each year</p>	<p>Increase by 10% each year</p>

EL only				
Percentage of English Learner pupils making progress toward English proficiency as measured by CELDT	54.9% of EL's made annual progress in 2016-17	60% of EL's making annual progress Establish a separate baseline for LTEL annual progress	68% of EL's making annual progress LTEL – baseline + 8	75%% of EL's making annual progress LTEL – baseline + 15
English Learner reclassification rate	As of 4/1/17, 4% of our English Learners have been reclassified FEP in the 2016-17 year	3% growth over baseline	4% growth over previous year	5% growth over previous year
The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. *This metric will be calculated by the number of students enrolling in online Advanced Placement coursework.	0% - No students completed online AP courses during the 2016-17 school year	1% growth over baseline	1% growth over previous year	1% growth over previous year
The percentage of pupils demonstrating college preparedness as measured by EAP. *This measure will	ELA Overall- 5% Math Overall- 3% Due to small performance percentages baseline has not been set for gap closing metrics for sub-categories. As performance increases,	3% growth over the baseline Gap closing metrics for: <ul style="list-style-type: none"> English Learners African American student group Homeless youth Foster youth 	3% growth over the baseline Gap closing metrics for: <ul style="list-style-type: none"> English Learners African American student group Homeless youth Foster youth 	3% growth over the baseline Gap closing metrics for: <ul style="list-style-type: none"> English Learners African American student group Homeless youth Foster youth R-FEP

utilize 11th grade student performance on CAASPP	gap closing metrics will be established for <ul style="list-style-type: none"> English Learners African American student group Homeless youth Foster youth R-FEP 	<ul style="list-style-type: none"> R-FEP 	<ul style="list-style-type: none"> R-FEP 	
Student enrollment in a broad course of study.	Monarch 100%, SPA 100%, Community 94.76%, Court 96.73%	100% enrollment in UC A-G courses at all schools	100% enrollment in UC A-G courses at all schools	100% enrollment in UC A-G courses at all schools
School facilities maintained and in good repair	100% sites have exemplary rating on Facilities Inspection Tool	100% sites have exemplary rating on Facilities Inspection Tool	100% sites have exemplary rating on Facilities Inspection Tool	100% sites have exemplary rating on Facilities Inspection Tool
Students concurrently enrolled in community college classes	Fifty-nine year to date	Increase 5% from baseline	Increase 5% from baseline	Increase 5% from baseline

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

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
- Continue same as 2017-18 school year

2019-20

☐ New ☐ Modified ☐ Unchanged

Continue same as 2018-19 school year.

- Identify selection committee to pilot instructional materials for Next Generation Science Standards
- Select and adopt materials for History/Social Science

sites

BUDGETED EXPENDITURES

2017-18

Amount

\$3,710,028

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

2018-19

Amount

\$3,710,028

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

2019-20

Amount

\$3,710,028

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

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 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

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, facilitating, and supporting professional learning and refinement of practice.

- Include training on EL issues and addressing the language and academic needs of English learners. (Title III)

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

2018-19

☐ New ☐ Modified ☐ Unchanged

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

Implement peer observations of lab classrooms and schools

Implement E3 evaluation system

2019-20

☐ New ☐ Modified ☐ Unchanged

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

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

Continue to train and implement E3 evaluation system

BUDGETED EXPENDITURES

2017-18

Amount

\$715,960

Source

LCFF S/C- \$106,291
Title III - \$40,000
Title I-D- \$569,699

Budget
Reference

Certificated Salaries and
Benefits (S/C) - \$146,291
Certificated Salaries and
Benefits (Title III) \$40,000
Certificated Salaries and
Benefits (Title I-D) - \$569,669

2018-19

Amount

\$715,960

Source

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

Budget
Reference

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

2019-20

Amount

\$715,960

Source

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

Budget
Reference

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

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 ☐ Specific Schools: _____ ☐ Specific Grade
spans: _____

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 increase of 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's
- Integrated CTE
- Integrated VAPA
- VAPA specialized experiences
- Independent Study
- Credit recovery
- 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 increase access to a broad course of study including the following programs:

- Interdisciplinary Project Based Learning (iPBL) Integrated ELA/ELD
- Integrated CTE
- Integrated VAPA
- VAPA specialized experiences
- Independent Study
- Credit recovery
- 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 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
- Integrated VAPA
- VAPA specialized experiences
- Independent Study
- Credit recovery
- Interdisciplinary UC A-G approved courses
- Concurrent enrollment with college courses

BUDGETED EXPENDITURES

2017-18

Amount

\$602,122

Source

LCFF S/C- \$491,540
Title I-A- \$110,582

2018-19

Amount

\$602,122

Source

LCFF S/C- \$491,540
Title I-A- \$110,582

2019-20

Amount

\$602,122

Source

LCFF S/C- \$491,540
Title I-A- \$110,582

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

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

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
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

☐ New ☒ Modified ☐ Unchanged

Identify, select, and pilot a system of
assessment within selected school sites to

2018-19

☐ New ☐ Modified ☐ Unchanged

Implement, refine, and train staff on
selecting, administering and applying a

2019-20

☐ New ☐ Modified ☐ Unchanged

Monitor progress to strengthen
implementation and refine the system of

incorporate:

Diagnostic assessments for reading and math
Interim/progress monitoring performance assessments

Align assessments to SBAC, iPBL, college placement, and ELA/ELD readiness

Conduct Regular Analysis of student learning with formative data

- Ensure placement and services for EL's are based on appropriate assessments

Train staff and leadership in the understanding and implementation of the Measures of Academic Performance (MAP) and align with instructional practice in special education programs
design and implement a process for monitoring system-wide progress (i.e., "learning walks")

system of assessment that incorporates:
Diagnostic assessments for reading and math

Interim/progress monitoring performance assessments

Review and refine data analysis to align with measurable IEP goals

assessment ensuring efficient and effective classroom/course placement and acceleration of learning.

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:

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

Ensure a high quality academic program for English Learners by building a program that includes:

- 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. EL's, At-Risk of becoming LTEL's and LTELS
- Appropriately assessing in-coming EL's to determine placement, and LTELS

Teacher assessments of students in class to inform instructional decisions.

2018-19

☐ New ☐ Modified ☐ Unchanged

Continue

2019-20

☐ New ☐ Modified ☐ Unchanged

Continue

- Including stakeholder voice in program design and decisions
- Monitor RFEP's
- Develop and create a pre-school language instruction program at Monarch

BUDGETED EXPENDITURES

2017-18

Amount

\$40,000
Other expenses budget in 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

2018-19

Amount

\$40,000
Other expenses budget in 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

2019-20

Amount

\$40,000
Other expenses budget in 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

☐ 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% of district governance groups are compliant and solicit parent input	100% of district governance groups are compliant and solicit parent input	100% of district governance groups are compliant and solicit parent input	100% of district governance groups are compliant and solicit parent input
Promotion of parent participation in programs for unduplicated pupils	480 parent/guardians participated in school related activities	From baseline increase by 10% each year	Increase 10% each year	Increase 10% each year
Promotion of parent participation in programs for students with exceptional needs	<u>Baseline data will become available 6/30/17.</u> 2016-17 YTD <ul style="list-style-type: none">Davila 14,Friendship 17, and	From baseline increase by 10% each year	From baseline increase by 10% each year	From baseline increase by 10% each year

	<ul style="list-style-type: none"> 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% moderate and high school Connectedness Indicator 67% moderate or high school Connectedness Indicator 	Increase by 5% each year	Increase by 5% each year	Increase by 5% each year
Strengthen community partnerships as measured by partner satisfaction survey.	Establish baseline number of partner agencies. Develop and administer partner satisfaction survey 6/30/17.	Increase 5% from baseline	Increase 5% from prior year	Increase 5% from prior year
Increase the number of EL parents involved in leadership develop 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 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

Parent Involvement and Engagement Offer parent education to enhance home/school partnership as well as parental interests

(English & Spanish): Restorative Practices; Trauma informed care; learning and behavior; US school system, cultures of thinking, iPBL and other topics selected by parents and families.

Continue to implement: Parent education

2018-19

☐ New
 ☐ Modified
 ☐ Unchanged

Continue to promote parent Involvement and engagement

Offer parent education to enhance home/school partnership as well as parental interests

(English & Spanish): Restorative Practices; Trauma informed care; learning and behavior; US school system, and other topics selected by

2019-20

☐ New
 ☐ Modified
 ☐ Unchanged

Continue to promote parent Involvement and engagement Offer parent education to enhance home/school partnership as well as parental interests

(English & Spanish): Restorative Practices; Trauma informed care; learning and behavior; US school system, and other topics selected by parents and families.

Continue to implement: Parent education

<p>Transportation to and from school/community events</p> <p>Additional supports for parents to gain knowledge and understanding of the instructional program</p> <p>Develop parent onboarding and classroom volunteer training program</p> <p>Provide Back to School Nights and Open House events at special education programs comparable to those of students' schools of residence</p> <p>Offer community building events such as Read Across America and celebrations of student achievement and student exhibitions.</p> <p>Form a committee to develop a long-term plan to build capacity and leadership among parents of English Learners.</p>	<p>parents and families.</p> <p>Continue to implement: Parent education Transportation to and from school/community events Additional supports for parents to gain knowledge and understanding of the instructional program</p> <p>Pilot onboarding and parent/community volunteer training program</p> <p>Evaluate the impact and participation of parent involvement in school community activities and make necessary adjustments to increase participation</p> <p>Implement plan</p>	<p>Transportation to and from school/community events</p> <p>Additional supports for parents to gain knowledge and understanding of the instructional program</p> <p>Expand parent/community volunteer and leadership opportunities</p> <p>Dialogue with new and returning parents regarding ways to strengthen parent and community participation.</p> <p>Review and revise plan as needed.</p>
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BUDGETED EXPENDITURES

2017-18

Amount	\$482,250
Source	LCFF S/C- \$106,718 Title I-A- \$207,061 Title I-D- \$148,471 Title III - \$20,000
Budget Reference	Classified Salaries and Benefits (S/C) \$98,218

2018-19

Amount	\$482,250
Source	LCFF S/C- \$126,718 Title I-A- \$207,061 Title I-D- \$148,471
Budget Reference	Classified Salaries and Benefits (S/C) \$118,218

2019-20

Amount	\$482,250
Source	LCFF S/C- \$126,718 Title I-A- \$207,061 Title I-D- \$148,471
Budget Reference	Classified Salaries and Benefits (S/C) \$118,218

Certificated Salaries and Benefits
(Title III) \$20,000
Services and Other Operating
Expenses (S/C)- \$8,500
Classified Salaries and Benefits
(Title I-A)- \$207,061
Classified Salaries and Benefits
(Title I-D) \$148,471

Services and Other Operating
Expenses (S/C)- \$8,500
Classified Salaries and Benefits
(Title I-A)- \$207,061
Classified Salaries and Benefits
(Title I-D) \$148,471

Services and Other Operating
Expenses (S/C)- \$8,500
Classified Salaries and Benefits (Title
I-A)- \$207,061
Classified Salaries and Benefits (Title
I-D) \$148,471

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 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

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.

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

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

<ul style="list-style-type: none"> • 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 	<p>staff with the school.</p> <p>Build capacity of leadership team to plan and facilitate monthly systems meetings</p>	<p>with the school.</p> <ul style="list-style-type: none"> • Implementing 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
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$648,204	Amount	\$648,204	Amount	\$648,204
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Classified Salaries and Benefits (S/C) - \$648,204	Budget Reference	Classified Salaries and Benefits (S/C) - \$648,204	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)]_____

[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

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 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

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.

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% Monarch 88.8%, SPA 93.7%	90% attendance rate at all schools	90% attendance rate at all schools	90% attendance rate at all schools

Chronic absenteeism	Community 49.5% Monarch 48.2%, SPA 19.7%	Will decrease Community and Monarch to 25%, and SPA to 15%	Will decrease by 3% from previous year	Will decrease by 3% from previous year																
Targeted professional development for classified support staff to support therapeutic learning environments	2016-17 Baseline <table><tr><th>PD</th><th>Total Staff</th></tr><tr><td>CSEC</td><td>61</td></tr><tr><td>Gang Awareness</td><td>62</td></tr><tr><td>Special Ed</td><td>68</td></tr><tr><td>Restorative Practices</td><td>66</td></tr><tr><td>Restorative Justice</td><td>62</td></tr><tr><td>Trauma Informed Care</td><td>62</td></tr><tr><td>English Learner (CA PD)</td><td>22</td></tr></table>	PD	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	Increase from baseline by 10%	From previous year increase by 10%	From previous year increase by 10%
PD	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:

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

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

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

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

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

☒ New ☐ Modified ☐ Unchanged

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

- Updating course catalog and proper descriptions 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

2018-19

☐ New ☐ Modified ☐ Unchanged

Review and refine bell schedules and master schedules to ensure equity and access.

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

Expand submission for UC Doorways courses of study approval

2019-20

☐ New ☐ Modified ☐ Unchanged

Review and refine bell schedules and master schedules to ensure equity and access.

Continue to monitor and refine placement, grading and articulation practices

Expand submission for UC Doorways courses of study approval

personal rates

BUDGETED EXPENDITURES

2017-18

Amount

\$1,094,248

Source

LCFF S/C- \$85,695
Title I-A- \$1,008,553

Budget
Reference

Classified Salaries and
Benefits (S/C)- \$85,695
Classified Salaries and
Benefits (Title I-A) -
\$1,008,553

2018-19

Amount

\$1,094,248

Source

LCFF S/C- \$85,695
Title I-A- \$1,008,553

Budget
Reference

Classified Salaries and
Benefits (S/C)- \$85,695
Classified Salaries and
Benefits (Title I-A) -
\$1,008,553

2019-20

Amount

\$1,094,248

Source

LCFF S/C- \$85,695
Title I-A- \$1,008,553

Budget
Reference

Classified Salaries and Benefits
(S/C)- \$85,695
Classified Salaries and Benefits
(Title I-A) - \$1,008,553

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 ☐ Specific Schools: _____ ☐ Specific Grade
spans: _____

ACTIONS/SERVICES

2017-18

☐ 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

2018-19

☐ New ☐ Modified ☐ Unchanged

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

2019-20

☐ New ☐ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

\$238,490

Source

LCFF S/C

Budget
Reference

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

2018-19

Amount

\$238,490

Source

LCFF S/C

Budget
Reference

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

2019-20

Amount

\$238,490

Source

LCFF S/C

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 IEP's 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% middle school dropouts	Maintain 0% middle school dropouts	Maintain 0% middle school dropouts	Maintain 0% middle school dropout rate
High school dropout rates	Baseline data will be available in early July	Will decrease by 3% over baseline	Will decrease by 3% over previous year	Will decrease by 3% over previous year
High school graduation rates	Baseline Data will be available in early July	Will increase by 3% over baseline	Will increase by 3% over previous year	Will increase by 3% over previous year
Pupil suspension rates	Community 5.2 %, Monarch 4.6%, SPA 16.3%	4% or less in all schools	4% or less in all schools	4% or less in all schools

Programs and services developed and provided to unduplicated pupils	100% compliant	100% compliant	100% compliant	100% compliant
Programs and services developed and provided to individuals with exceptional needs. (What programs and services?)	100% compliant	100% compliant	100% compliant	100% compliant
All Momentum Learning students will experience successful transitions into through and beyond ML schools. <ul style="list-style-type: none"> Percentage of students meeting IEP goals and objectives 	Baseline Data will be established in 2017-18	Baseline Data	Will increase by 3% over baseline	Will increase by 3% over previous year
100% of districts within the County have a plan in conjunction with the San Diego County Office of	3-year plan was developed in May 2016. 100% of districts signed on.	Continue to monitor plan	Continue to monitor plan	Monitor existing plan and develop new 3-year plan with input from districts.

<p>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% from the previous year</p>	<p>Establish baseline 6/30/17</p>	<p>Increase by 5% over the previous year</p>	<p>Increase by 5% over the previous year</p>	<p>Increase by 5% over the previous year</p>
<p>100% 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 where para-educators are assigned.</p>	<p>In 2016-2017 all sites were 100% 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>

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

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

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

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

<p>students</p> <p>Providing professional learning to focus on de-escalation and crisis response strategies (Cohort 1, TOT)</p> <p>Sites develop designated teams to lead Restorative conferences</p> <p>Providing professional learning to support a therapeutic learning environment with cultural awareness</p>	<p>on de- escalation and crisis response strategies (Cohort 2)</p> <p>Continue to review and refine team practices</p>	
--	--	--

BUDGETED EXPENDITURES

2017-18

Amount

\$1,384,671

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

2018-19

Amount

\$1,384,671

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

2019-20

Amount

\$1,384,671

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

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 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

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

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

Ensure successful transitions for all Momentum Learning students

BUDGETED EXPENDITURES

2017-18

Amount

\$1,593,922

Source

LCFF S/C- \$791,799
Title I-D- \$802,123

Budget
Reference

Certificated Salaries and Benefits
(S/C) - \$410,795
Classified Salaries and Benefits
(S/C)- \$381,004
Certificated Salaries and Benefits
(Title I-D) - \$802,123

2018-19

Amount

\$1,593,922

Source

LCFF S/C- \$791,799
Title I-D- \$802,123

Budget
Reference

Certificated Salaries and
Benefits (S/C) - \$410,795
Classified Salaries and Benefits
(S/C)- \$381,004
Certificated Salaries and
Benefits (Title I-D) - \$802,123

2019-20

Amount

\$1,593,922

Source

LCFF S/C- \$791,799
Title I-D- \$802,123

Budget
Reference

Certificated Salaries and Benefits
(S/C) - \$410,795
Classified Salaries and Benefits
(S/C)- \$381,004
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 ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Increase opportunities for re-teaching and acceleration of foster youth, expelled students, students re-designated as fluent English proficient, English Learners and students with disabilities through the allocation of classified para-educators 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 EL's, newcomers and LTEL's. (Title III)

2018-19

☐ New ☐ Modified ☐ Unchanged

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

2019-20

☐ New ☐ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

\$3,030,971; \$46,135

Source

LCFF S/C; Title III

Budget
Reference

Classified Salaries and Benefits (S/C) - \$3,030,971
Services and Other Operating Expenses (Title III) - \$46,135

2018-19

Amount

\$3,030,971 \$46,135

Source

LCFF S/C; Title III

Budget
Reference

Classified Salaries and Benefits (S/C) - \$3,030,971
Services and Other Operating Expenses (Title III) - \$46,135

2019-20

Amount

\$3,030,971; \$46,135

Source

LCFF S/C; Title III

Budget
Reference

Classified Salaries and Benefits (S/C) - \$3,030,971
Services and Other Operating Expenses (Title III) - \$46,135

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 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

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 EL 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 Group(s) ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student

Location(s)

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

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

2018-19

☐ New ☐ Modified ☐ Unchanged

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

2019-20

☐ New ☐ Modified ☐ Unchanged

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

<ul style="list-style-type: none"> • Create new position of a Director of Residential Education • Utilize the instructional support team to provide site embedded support • Regular partner meetings and collaboration <p>We will identify and support foster youth at all schools as they integrate and transition through our programs.</p>	<p>Continue to identify and support foster youth at all schools as they integrate and transition through our school programs.</p>	<p>Continue to identify and support foster youth at all schools as they integrate and transition through our school programs.</p>
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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 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

Increase integrated career technical education pathways and course offerings to provide equitable access for all Momentum Learning students

2018-19

☐ New ☐ Modified ☐ Unchanged

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

2019-20

☐ New ☐ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$578,853

Source LCFF S/C

2018-19

Amount \$578,853

Source LCFF S/C

2019-20

Amount \$578,853

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade
spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

SDCOE, Foster Youth/Homeless Education Services staff will continue to assist probation and child welfare in the identification of

2018-19

☐ New ☐ Modified ☐ Unchanged

SDCOE, Foster Youth/Homeless Education Services staff will continue to assist probation and child welfare in the

2019-20

☐ New ☐ Modified ☐ 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:

- IEP's
- 504's
- 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

identification of appropriate education rights holders as requested and including:

- IEP's
- 504's
- 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

appropriate education rights holders as requested and including:

- IEP's
- 504's
- 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

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget
Reference

2018-19

Amount

Source

Budget
Reference

2019-20

Amount

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:

Percentage to Increase or Improve Services:

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](#)).

Pending May Revise

Actions/services will include (Draft)

- Additional staff to support unduplicated students
- Professional Development in both academic and social/emotional supports for unduplicated students and students with Disabilities
- Supplemental materials and supplies
- Support for increasing/improving parental involvement

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

[Plan Summary](#)

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

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

[Budget Summary](#)

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the

LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent

year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 CCR Section 1039.1.

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

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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