

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

San Diego County Office of Education, JCCS and Special Education Schools

Contact Name and Title

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2017-20 Plan Summary

The Story

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

As members of the Juvenile Court and Community Schools (JCCS), we are committed to high expectations, social justice, and equality for all students. We value diversity and strive to eradicate institutionalized racism and discrimination in all forms. Our priority is to raise achievement of all students while eliminating the achievement gap between students of color and white students. We accomplish this through the delivery of culturally and linguistically responsive standards-driven instruction, courageous and advocacy-oriented leaders, and relevant professional development. All JCCS community members stand personally committed and professionally accountable for the achievement of this mission.

The San Diego County Office of Education runs a variety of educational programs including:

Juvenile Court and Community Schools

These schools serve approximately 2,880 students each year in classrooms throughout the county. The fully accredited educational program serves school-age youth who are either wards of the court or have been referred by social services, probation, or one of the 42 school districts in San Diego County. Services are provided to incarcerated youth, pregnant minors, foster youth, expelled and chronically truant youth, students in drug treatment centers or group homes for neglected or abused children, and homeless youth.

Monarch School

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

San Pasqual Academy

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

Friendship School

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

Davila Day School

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

North County Academy

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

Student Demographics (October 2017 Census)

Overall Juvenile Court and Community Schools and Special Education schools:

Enrollment = 1424;

Socioeconomically Disadvantaged = 90%;

English Learners = 33%;

Foster Youth = 8.5%

American Indian/Alaska Native - 1%

Asian - 2%

Black/African American - 13%

Hispanic - 68%

White - 11%

More than 1 - 4%

Filipino/Native Hawaiian/Other Pacific Islander - <1%

School Enrollment (Census Day / Total 2016-17):

Davila Day - 39 / 52

Friendship - 44 / 48

Monarch School - 273 / 406
North Coastal Academy - 91 / 180
San Diego Community Schools - 580 / 1480
San Diego Court Schools - 336 / 1884
San Pasqual Academy - 63 / 89

LCAP Highlights

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

JCCS will continue those initiatives and strategies that showed success in 2017-18, such as:

Ensure excellence in teaching and learning so each student is prepared to succeed in college and career through a system of coherent and aligned professional learning structures which include large group professional learning, professional learning communities, site-embedded coaching, and observations with targeted feedback. We will implement differentiated learning models to respond to the needs of diverse learners and promote opportunities for remediation, acceleration, and access to a broad course of study.

Increase stakeholder engagement to support excellence in each student's success through parent education to enhance home/school partnerships, with topics such as Restorative Practices, parent/child communication, college and career readiness, gang awareness, and American Sign Language. We will continue to develop and refine internal and external communication systems to increase engagement of the students, parents, and staff with the schools.

Develop coherent and transparent systems for operational excellence to support each student's success by establishing internal systems and structures to support student self-monitoring/self-regulation, increase equity, and expand 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 by focusing on positive school culture and climate, a structure for appropriate de-escalation, and increased positive staff/student relationships. We will refine and adjust support for teachers and leaders in identifying and implementing high quality integrated and designated English Language Development (ELD) in alignment with the English Language Arts (ELA) ELD Framework. In addition, we restructured San Pasqual Academy to include a director of residential education.

New priorities for the 2018-19 year we will be:

Continuing the Division Curriculum Committee which was established in 2017-18. This group is working on creating Curriculum Maps and Units of Study to ensure students in JCCS get standards aligned courses with appropriate levels of rigor.

Beginning the implementation of Multi-tiered Systems of Support (MTSS). Initial trainings in 2017-18 will be followed by a system-wide roll out in 2018-19 that will result in an organized system of support and intervention to meet the needs of all students. This will align with the implementation of a comprehensive

school guidance program supporting the American School Counselor domains, and will systematically incorporate programs already in place such as MAST and substance abuse counseling.

Continuing work with the CTE Advisory Board to expand CTE pathways and course offerings.

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 San Diego County Office of Education JCCS and Special Education Schools do not have a California School Dashboard with State Indicators. An analysis of local data, standardized test data and stakeholder feedback shows the following areas have been successful during the 2017-18 year:

- Leveraged resources to expand student participation in college and career opportunities and met the goal to increase Community College concurrent enrollment by 5%
- Expanded Social Emotional/Restorative Practices trainings to all staff and stakeholders, including joint trainings with probation
- Increased parent and community engagement
- Strengthened school climate through a focus on relationships, community building and courageous conversations.
- Creative a Division Curriculum Committee (DCC), CI&A team and expanded resources, training, and support for our teachers
- Implemented a common-core standards aligned assessment system (CAASPP Interim Assessment Blocks-IABs) in literacy and math to better inform and align our system of resources and supports for teaching and learning
- Expanded professional learning offerings in support of our EL Students' English Language Development
- In collaboration with SDCOE Student Support Services and Programs division, supported the 42 school districts with implementing the county-wide plan for expelled and foster youth

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

The San Diego County Office of Education JCCS and Special Education Schools do not have a California School Dashboard with State Indicators. An analysis of local data, standardized test data and stakeholder feedback shows the following areas are needs to work on for all students in the coming year:

- Address chronic absenteeism rates. Actions to address this will include an improved student attendance and monitoring system (Goal 3, Action 3)
- Improve student proficiency in English language arts and math will be addressed through targeted staff development and ensuring access for all students to a rigorous and developmentally appropriate program. (Goal 1, Action 2 and Goal 3, Action 2)
- Develop coherent and transparent systems for operational excellence to support each student’s success.
- Implement a Multi-Tiered System of Supports (MTSS) for all students including academic and social emotional interventions
- Develop a research-based instructional framework that supports ALL STUDENTS’ learning, particularly our students in Special Education and our English Learners. (Goal 3, Action 2)

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

Performance Gaps

The San Diego County Office of Education JCCS and Special Education Schools do not have a California School Dashboard with State Indicators, and so we do not have reportable performance gaps. However, an analysis of local data, standardized test data and stakeholder feedback indicates that our unduplicated student groups (English Learners, Low Income and Foster Youth, are achieving at lower levels than the all student groups. Improvement for these groups, along with all other students is a priority. Specific actions to address English Learners are found in Goal 4, Actions 4 and 5; specific actions for foster youth are found in Goal 4, Actions 6 and 8.

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.

Increased or Improved Services

<Add Information>

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	\$265,816,928
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$14,568,011

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

The total budget for the County Superintendent of Schools is \$265,816,928. Of that amount, \$251,248,917 is not included in the LCAP because funds are received for specific programs or services, such as preschool, special education and career technical education, to students whose services, needs, and outcome data are described in school district LCAPs. County office services to support school district operations are funded by the state and not included in the LCAP because the LCAP is defined as describing services to students in county-operated programs.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$111,877,265

Annual Update

LCAP Year Reviewed: 2017-18

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

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 Priorities: 1, 2, 4, 7

Local Priorities:

Annual Measurable Outcomes

Expected

100 percent of teachers are appropriately credentialed and assigned.

Actual

Data for teacher credentialing and assignment is not yet available for 2017-18.

Expected

100 percent of students have access to board adopted materials and instructional supplies as evidenced by SARC data and board instructional materials sufficiency resolution

800 students completing "a-g" courses.

110 foster youth students

275 English learners completing "a-g" courses

(Implementation of academic content standards)
Increase percentage of tasks aligned by 5 percent each year

Actual

100% of students had access to board adopted materials and instructional supplies as evidenced by SARC data and Board Instructional Materials Sufficiency Resolution from 8/9/2017

Per DataQuest, for 16-17 7.2% of the students completed a-g requirements; 0% of ELs and 4.2% of LI students completed a-g

(JCCS also measures a-g enrollment information in a separate metric, due to the fluid movement of students into and out of the system. See additional metric in this goal.)

This outcome was to be measured by classroom walk-through data, but the formal walk-throughs have been discontinued. Instead the results of the Local Indicator as reflected in the Local Indicator section of the California School Dashboard will be used. A summary of the results indicate that all content areas are either in the Exploration and Research Phase or in the Beginning Development Phase.

Expected

(percentage of English Learners provided access to standards for RFEP, LTEL and EL)
Baseline

60 percent of ELs making annual progress
Establish a separate baseline for LTEL annual progress

(EL Reclassification rate)
3 percent growth over baseline

(% of students who have passed an AP exam)
1 percent growth over baseline

Actual

This outcome was to be measured by placement information from the registration centers, but that did not turn out to be feasible. Instead the results of the Local Indicator as reflected in the Local Indicator section of the California School Dashboard will be used. A summary of the results indicate that all content areas, including ELD, are either in the Exploration and Research Phase or in the Beginning Development Phase.

MAP scores EL NWEA Reading Scores show a decrease of 2 points for English Learners from Fall 2017 to Spring 2018

As of February 2018, 20 students have been reclassified.

No students have taken or passed an AP exam in 2017-18

Expected

(College Preparedness as measured by EAP)

3 percent growth over the baseline

Gap closing metrics for:

- English learners
- African American student group
- Homeless youth
- Foster youth
- R-FEP

100 percent enrollment in UC "a-g" courses at all schools

100 percent of sites have exemplary rating on Facilities Inspection Tool

(Students enrolled in Community College)

Increase 5 percent from baseline

(Percent of students achieving standard met or above on the ELA CAASPP)

Baseline plus 5 percent

(Percent of students achieving standard met or above on the Math CAASPP)

Baseline plus greater than 5 percent

Actual

For 16-17 7.52% of JCCS students who took the SBAC in grade 11 scored conditionally ready and 1.46% scored Ready on the EAP.

Discontinuing this metric; will continue to report on a-g completion

All sites showed an exemplary rating on the FIT report in the SARC

63 students are concurrently enrolled in Community College

10% met or exceeded standard in ELA

2% met or exceeded standard 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.

Action 1

Planned Actions/Services

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 sites

Actual Actions/Services

For the 2017-18 year all teachers are appropriately credentialed and assigned, and there are sufficient adopted materials for all courses.

Division curriculum committee has been created to write curriculum maps/units of study for ELA/ELD. In 18-19 division curriculum committee will analyze and select instructional materials in ELA/ELD

JCCS/Special Ed has safe, clean, and orderly school facilities including food services for applicable sites

Budgeted Expenditures

\$3,710,028

Estimated Actual Expenditures

\$3,742,491

Action 2

Planned Actions/Services

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

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

Provide training for E3 evaluation system that supports:

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

Actual Actions/Services

JCCS developed, implemented, and assessed a system for coherent and aligned professional learning structures including:

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

Components of the E3 system were implemented:
A strengths-based approach

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

Budgeted Expenditures

\$106,291

Estimated Actual Expenditures

\$114,413

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

To improve classroom practices the capacity of instructional support team and leaders in designing, facilitating, and supporting professional learning and refinement of practice was strengthened through professional development, including training on issues for students who are English learners and addressing the language and academic needs of English learners.

\$609,669

\$514,169. (This includes \$40,000 also listed in Action 7)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

This action was completed as planned, Implementing rigorous and differentiated learning models to respond to the needs of diverse learners through increased access to a broad course of study such as:

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

\$491,540

\$470,726

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

- Independent study
- Credit recovery

Implement rigorous and differentiated learning models through Division Curriculum committee and PLCs that included both seat-based and independent study programs to respond to the needs of diverse learners and promote opportunities for remediation, acceleration, and increased of access to a broad course of study including the following programs:

- Independent study
- Credit recovery

\$110,582

\$105,548

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Identify, select, and pilot a system of assessment within selected school sites to incorporate:
 Diagnostic assessments for reading and math
 Interim/progress monitoring performance assessments
 Align assessments to SBAC, iPBL, college placement, and ELA/ELD readiness
 Conduct regular analysis of student learning with formative data
 • Ensure placement and services for ELs are based on appropriate assessments
 Train staff and leadership in the understanding and implementation of the MAP and align with instructional practice in special education programs
 Design and implement a process for monitoring system-wide progress (i.e., learning walks)

Purchasing a new assessment system Renaissance Learning for Reading and Math diagnostics and progress monitoring (done every 90 days)

New assessment, Journey's College Career Readiness Assessment that will be a part of every student's personalized learning plan.

ELPAC assessment will be used for EL assessment along with SBAC. IABs were also used

Learning walks were discontinued in 2017-18

\$223,172

\$123,517

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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, ELs, and students at-risk of becoming LTELS
- Appropriately assessing incoming EL's to determine placement, and LTELS Teacher assessments of students in class to inform instructional decisions.
- Stakeholder voice in program design and decisions
- Monitor R-FEPs
- Develop and create a preschool language instruction program at Monarch

Appropriate assessment and placement of ELs is occurring, through ELPAC, interim assessments in MAP. On-going Monitoring and reclassifying ELs is done by English Language Development Assistants.

Instead of Preschool language instruction program is prek -3 reading and intervention program at Monarch using Reading Specialists.

\$40,000

\$40,000 (Also included in Action 3)

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.

We implemented all seven actions and services to help prepare each student for success in college and career. All teachers were appropriately credentialed and assigned. 100% of students had access to Board-adopted curriculum materials. A coherent professional learning system was implemented and aligned. Utilizing whole-group PL, site-based PLCs, instructional coaching, and administrator observations/feedback.

We hired a Senior Director and an Administrator to oversee Curriculum, Instruction, and Assessment for the Division.

A Division Curriculum Committee was created and developed an Integrated ELA/ELD Curriculum Map/Units of Study/Benchmark Assessments as well as an Instructional Framework aligned to best-practices for inclusive teaching and learning (with English Learners, Students with IEPs, and General Education students in the same classroom).

All teachers were trained on the implementation of CAASPP Interim Assessment Blocks (IABs), IABs were given to students, and student scores were analyzed in PLCs.

Staff was trained on ELPAC and all qualifying EL Students were assessed (ELPAC Summative).

Community School teachers co-constructed Curriculum Map/Units of Study/Benchmark Assessments (aligned to JCCS Mission Statement) for all four core content areas and shared the resource with colleagues throughout the Division.

North County Academy completed the final year of a four-year process with educational consultation from T4Learning to increase academic rigor and student engagement in alignment with State Standards.

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

CAASPP Math scores improved from 1% met/exceeded in 2015-2016 to 2% in 2016-2017.

CAASPP ELA scores improved from 7% met/exceeded 2016 to 10% met/exceeded in 2017.

Map scores improved (We are in the middle of Post Testing right now. This data will not be available until the end of May 2018)

Teachers shared the MAP assessment and data analysis is not as user-friendly as they would prefer. A new student assessment system will be implemented next year to address the need for a more user friendly, diagnostic system. Renaissance Math and ELA (RenLearn).

PL System - We now have a coherent PL system, which has given us a foundation to build on next year as we continue strengthen our efforts to prepare each student for success in college and career.

Our Division Curriculum Committee has improved the alignment of our ELA/ELD curriculum with CAASPP and established a foundation for us to improve the alignment of all core curriculum with state standards.

All teachers were trained in the use of CAASPP Interim Assessment Blocks (IABs). Student assessment results indicated growth areas to be targeted. Scoring on the IABs showed (Patricia or Jacquie) Interim test score data?) We were able to establish a baseline for teachers and students to focus on before the actual SBAC testing.

A baseline was set for student college readiness Early Assessment Progress (EAP). 91% were deemed not ready. 7.5% were deemed conditionally ready and 1.5% were listed as college ready.

63 students were concurrently enrolled in Community College. (59 last year), we met this goal of 5% or more.

ELPAC summative assessment was implemented this year but scores will not be given before the end of the school year.

Reclassification rate decreased from 2.8% (17 students) in 2016 - 2017 to 2.2% (19 students) in 2017-2018.

Friendship School, a school for students who have moderate to severe disabilities and are medically fragile, reclassified two students in 2017-2018. No students were reclassified at Davila School or North County Academy.

Twenty-three VAPA courses are offered in the JCCS course catalog.

Number of students participating in CTE courses increased and there are currently 18 CTE course offerings in the JCCS course catalog. The CTE program has increased funding through 4 additional grants that were written and awarded by the CTE coordinator and her team. Opportunities for students have increased as a result of increased resources.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

NOTE: For the purpose of this section, materials differences are considered those that exceed 10%.

Goal 1, Actions 1, 2, 4, and 5 have no material differences between the Budgeted Expenditures and Estimated Actual Expenditures.

Decreases in salaries and benefits mainly for certificated personnel resulted in lower than expected costs for actions 3 and 6.

Action 3 total estimated actuals represents 84% of budgeted expenditures. During the 2017-18 school year, one Resource Teacher position was converted to a Regular Teacher position.

Action 6 has a material difference between the budgeted expenditures and estimated actuals in the amount of \$99,655. During the 2017-18 school year, JCCS' Director of Assessment position was vacant.

Action 7 was a duplicate of partial expenditures already included in Action 3.

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.

In order to improve the ELA and math achievement, ensure each student is prepared for post-secondary education and career the following actions under Goal #1 will be implemented in 2018-2019:

- Implement a Multi-Tiered System of Supports (MTSS) for all students including academic and social emotional interventions
- Develop a research-based instructional framework that supports ALL STUDENTS' learning, particularly our students in Special Education and our

English Learners

- Implement and revise the ELA/ELD Standards Maps/Units of Study/Benchmark Assessments
- Implement a common-core standards aligned assessment system (CAASPP Interim Assessment Blocks- IABs, Renaissance Learning) in literacy and math to better inform and align our system of resources and supports for teaching and learning
- Continue to develop and enhance a coherent professional learning system that is fully aligned. Utilizing whole-group PL, site-based PLCs, instructional coaching, and administrator observations/feedback.
- Create a Division Curriculum Committee to create math Standards Maps/Units of Study/Benchmark Assessments
- Expand professional learning offerings in support of our EL Students' English-Language Development.
- Implement and revise a student Personalized Learning Plan (PLP) that will include Renaissance Learning (a standards-based, computer-adaptive assessments that measures students' growth in reading and math), Journey's a web-based College/Career readiness assessment used to highlight student interest, goal attainment and post-secondary education preparation.
- JCCS will no longer be using the Northwestern Education Assessment (NWEA) MAP assessment for student progress monitoring in 2018-2019. Renaissance Learning will replace MAP testing.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Annual Measurable Outcomes

Expected

100 percent of district parent leadership groups are compliant and solicit parent input

(Parent participation in programs for unduplicated students)
From baseline increase by 10 percent each year

Actual

100 percent of SSC, DELAC and DAC, along with Special Ed (??), are compliant and solicited parent input on a variety of issues including LCAP, program and school climate issues

Parent participation increased significantly: 1003 parents participated from the community schools; 119 from the court schools, and 165 from other locations, and increase of 268%. This counts only events that parent came to and interacted, it does not include phone call or other outreach such as Black Board Connect.

Expected

(Parent participation in programs for students with exceptional needs)
From baseline increase by 10 percent each year

(Sense of Safety and school connectedness – survey results)

(Strengthen community partnerships as measured by partner satisfaction survey)
Increase 5 percent from baseline

(Increase the number of parents of students who are English learners involved in leadership development programs)
Develop baseline and growth

Actual

Parent participation in IEP meetings and the Advisory Committee continues to grow. In addition Special Education parents are invited to give input through the LCAP Stakeholder Meetings and surveys.

School perceived as safe or very safe- SPA 67%, Monarch 72%, Community- 64%, Court-51%. Total JCCS= 63%
School connectedness - SPA 29%, Monarch 47%, Community 46%, Court 12%. Total JCCS= 34%

Survey was not done. Metric will be discontinued.

Through DELAC and ELAC 38 English Learner parents were involved in leadership development. Others may have been involved in other programs, but parent group identification was not gathered.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

Form a committee to develop a long-term plan to build capacity and leadership among parents of students who are English learners.

We offered community building events including Greet and Treat events and Parent Leader Appreciation Day.

Worked with Parent Family Liaisons to develop a long term plan to build capacity and leadership among parents of students who are English learners. DAC and DELAC members have been active leaders in contributing.

\$106,718

\$100,124

Action 2

Planned Actions/Services

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

In English and Spanish provide

Actual Actions/Services

Opportunities for parent involvement and engagement occurred regularly including educational field trips that enhanced cultural diversity such as Museum of Tolerance and Homeboy Industries. Other

Budgeted Expenditures

\$375,532

Estimated Actual Expenditures

\$486,632

Planned Actions/Services

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

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

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

Develop parent onboarding and classroom volunteer training program

Actual Actions/Services

parent engagement opportunities provided parent education around Career Technical Education, Restorative Practices (parent component), building a bridge with your child. Transportation and childcare was provided during parent education events.

Parent onboarding was integrated into other parent events. Classroom volunteer training program continues to be a need as evidenced by comments gathering during LCAP community forums.

Restorative Practices training was designed and facilitated by JCCS staff and delivered to SOAR site teachers, probation, administration and line staff together.

Budgeted Expenditures

Estimated Actual Expenditures

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

The Division adopted a system called Blackboard Connect to ensure alignment and participation/engagement of students, parents and staff. Blackboard Connect data show that 18,500 contacts were made to engage students, parents and staff with the schools.

Translation services have been provided at all meetings.

The Calendar for Parent Involvement has been provided to all families.

Ongoing meetings occur for Parent Family Liaisons to enhance parent engagement.

\$648,204

\$450,326

Action 4

Planned Actions/Services

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

Actual Actions/Services

Meetings occur with Probation and the juvenile court judges to enhance stakeholder engagement, partnership, and to

Budgeted Expenditures

\$140,401

Estimated Actual Expenditures

\$143,698

Planned Actions/Services

- 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

Actual Actions/Services

more effectively meet student needs.
Monthly meetings occur at the Probation camp to ensure successful student transition back to the district of residence (meeting attendees include site leadership, school counselors, and probation staff).
At the Juvenile Hall facilities, longer term students are also provided transition counseling.

A CTE Advisory Board was established to increase connection with industry partners and to support the expansion of CTE pathways and course offerings.

Budgeted Expenditures

Estimated Actual Expenditures

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

Analysis

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

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

The actions and services outlined in Goal #2- Cultivate stakeholder engagement and support student achievement were implemented as planned. One revision was made regarding the community partnership satisfaction survey. This action was changed from a satisfaction survey to parent/stakeholder survey given at parent meetings and the regional LCAP Community Forums.

Parents and guardians participated in experiential learning events to enhance parent and school partnerships and to promote a positive school culture. Outreach events included themes to address cultural diversity and college career readiness.

Trainings for parents were developed to target areas of need and those requested by parents. Priority was given in the area of Social Emotional learning and Restorative Practices. Other themes were covered at parent outreach events including building a bridge with your child, drug/alcohol abuse prevention, gang awareness, and Parent Leader Appreciation Day.

LCAP updates were given during School Site Council (SSC) meetings, Division Advisory Committee (DAC) and Division English Language Advisory Committee (DELAC) meetings. LCAP Community Forums were conducted to seek parent input on LCAP goals and priorities.

LCAP Community Forums were held at:

January 16, 2018 at Metro (37ECB) Region

January 17, 2018 at San Pasqual Academy

January 19, 2018 for the SOAR Academy (Court School sites-@SCREC)

January 25, 2018 at East and South (@SCREC) Region

January 30, 2018 at Monarch

January 31, 2018 at North (@NCREC)

Through the deliberate and strategically planned outreach events, parent/guardian and stakeholder participation increased 268%. Over 600 students participated in the student survey. Survey data was summarized and organized under each of the 4 SDCOE LCAP goals and used to guide the creation of the 2018-2019 actions and services.

Ongoing meetings were conducted with San Diego Juvenile Dependency and Delinquency Court Judges, Probation, San Diego Workforce Partnership, Health and Human Services, 42 school districts, community colleges, Monarch Project and San Pasqual Academy New Alternatives and other partner agencies in support of students and overall student achievement.

Special education schools provided Back-to-School Night and Open House events.

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

- 100% of SSC, DELAC and DAC, and special education CAC committees are compliant and participated in district governance groups.
- Parent participation increased significantly: 1003 parents/guardians/stakeholders participated from the community schools; 119 from the court schools; 165 from other locations. An increase of 268%.
- Worked with Parent Family Liaisons to develop a long term plan to build capacity and leadership from among English Language Learners. DAC and DELAC parent groups attendance and participation is strong, active and consistent.
- Restorative Practices (RP) trainings were conducted for SOAR Academy (Court School Sites) in partnership with Probation Admin and line staff. JCCS staff created, conducted and facilitated trainings that were enthusiastically adopted by Probation staff and additional trainings for line staff and admin were requested. Joint trainings in RP will be scheduled in 2018-2019.
- An improved communication system to provide parents with academic and attendance updates will be researched and developed.
- Davila School, Friendship School and North County Academy all had 100% parent participation in Individual Education Plan meetings

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2, Actions 1 and 4 have no material differences between the Budgeted Expenditures and Estimated Actual Expenditures.

Increases in salaries and benefits for classified personnel resulted in higher than projected costs for action 2. Meanwhile, decreases in classified personnel cost resulted in lower than expected costs for action 3.

Action 2 total estimated actuals represents 130% of budgeted expenditures, with material differences between budgeted expenditures and estimated actuals in the amount of \$111,100. The main reason for this increase in cost is due to a salary reclassification.

Action 3 material differences between budgeted expenditures and estimated actuals is in the amount of \$120,523 or 19% In 2017-18, a couple JCCS' support staff positions for central office were partially vacant and one position was reclassified to align with Goal 1, Action 1 per the expenditure category.

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.

In order for JCCS to cultivate stakeholder engagement and support excellence in each students success the following actions will be changed or updated in 2018-2019:

100% percent of district parent leadership groups, (DAC, DELAC, SSC) will be compliant and will solicit parent input including school climate issues, student progress and LCAP goals, actions and services.

* Parent participation will increase by 20% over the baseline year. (Baseline plus 10% from 17-18 and 10% for 18-19)

* School connectedness/school safety (As reported in CHKS) will increase by 10% over last year's baseline to the following: SPA -39%, Monarch- 57%, Community-56% and Court-34%

* Increase the number of parents of students who are English Learners involved in leadership development programs by 10% (From 38 to 42).

* Parent Family Liaisons (PFLs) to revise the long term plan to build capacity and leadership among parents of students who are English language learners.

* Continue to develop the Restorative Practice training for staff and Stakeholders (i.e., Probation) along with other Social Emotional Learning (SEL) trainings (i.e., Trauma Informed Practices)

* Continue to work with the CTE Advisory Board to expand CTE pathways and course offerings and solicit input from industry experts and community partners.

* An enhanced communication system will be researched developed to provide parents with academic and attendance updates in a timely manner. (This action will be listed under LCAP Goal #3 Operational Excellence)

Goal 3

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 Priorities: 5

Local Priorities:

Annual Measurable Outcomes

Expected

90 percent attendance rate at all schools

Chronic Absenteeism

Will decrease Community and Monarch to 25 percent, and SPA to 15 percent

Actual

Actual Attendance for 2016-17 was 87.5% overall; Court schools - 96%; Community schools - 83%; Monarch - 89%; SPA - 94%

chronic Absenteeism was 19.1% overall; Community schools were 37.7%, Monarch was 50.6%, and SPA was 10.1%.

Expected

Targeted professional development for classified support staff to support therapeutic learning environments
Increase from baseline by 10 percent

Actual

Approximately 98% of classified support staff, including Special Education staff, have attended targeted professional development, including Back-to-Basics.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Student self-monitoring was supported and encouraged through:

An enhanced student enrollment process which includes a personalized learning plan, Journeys College/Career Readiness Survey, credit assessment, and interest survey.

We took steps to build a more data informed culture by providing teachers with state testing results, interim assessment results, ELD/ELPAC assessment results, and EL reclassification data.

Next steps are to implement a system that provides parents and students better access to assessment and academic progress.

\$443,975

\$341,141

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

- Updating course catalog and proper 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 personalized rates

We developed school based calendars, site-based bell schedules and master schedules.

Enhanced student access to a rigorous and culturally relevant curriculum and instructional program that is supported by the following:

- Conducting transcript analysis and audits
- Designing clearly articulated approach to student placement and scheduling
- Increased personalized learning opportunities and college/career readiness

\$85,695

\$90,320

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Refining and revising the application of procedures for seat-based and independent study attendance to enhance student participation and a positive school culture.

The following action will be initiated for the the 2018-2019 school year:

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

The registration and enrollment process was strengthened to support easy access to schooling.

\$238,490

\$245,774

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

Analysis

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

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

In our community schools, we moved from a primarily independent-study model to a primarily seat-based model to support an increase in each student's instructional minutes and supports.

We utilized a report created by SDCOE's Learning and Leadership Services Assessment Division to inform our improvement efforts with student enrollment and attendance processes and procedures.

We developed a Back-to-Basics Committee to address all compliance items related to student enrollment, attendance, and mandated documentation.

We put a process in place for designing, implementing, and monitoring master schedules and site-based bell schedules that are in compliance with state law in terms of required number of minutes for full credit.

We established an Attendance Improvement and Management Team to identify and address factors contributing to chronic absenteeism, including school suspension rates.

We developed a system for designing personalized learning plans (PLPs) for students to improve student agency and self-monitoring through:

- Individual assessments for college and career readiness (Journeys)
- Student credit monitoring (graduation status reviews)
- Career Technical Education (CTE) interest assessment and monitoring
- A computer-adaptive K-12 reading and math assessment (used as diagnostic and for progress monitoring)
- Development of transition plans for students in Court Schools (education plan for re-entry)

- Post-secondary experiences and exposure, including concurrent enrollment
- Offering resources and connections to community-based services/supports based on student need

For expelled students, review and monitoring of student progress towards completion of rehabilitation plan

We designed a system for recording, monitoring, and reporting of student attendance, including Wednesday Attendance Reports and Monthly Attendance Reports.

We developed an online transcript request system to improve communication with partner districts. We are also regularly analyzing transcripts, student schedules, and course offerings to ensure rigorous course offerings and zero duplication of courses.

We designed and implemented an internal attendance auditing system that includes job-embedded coaching and progress monitoring. (Back-to-Basics)

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

Two out of our four programs did meet attendance goals of 90% or better. The two other programs were within 7% of meeting our attendance goals.

- Court Schools – 96%
- San Pasqual Academy – 94%
- Monarch School – 89%
- Community Schools – 83%

We made chronic absenteeism a priority and worked hard to establish a true baseline for each program's chronic absenteeism. Our 2016-2017 final numbers are as follows:

- Court Schools – 4.9%
- San Pasqual Academy – 10.1%
- Monarch School – 50.6%
- Community Schools – 37.7%

We have designed and implemented Back-to-Basics professional development offerings to address all compliance items related to student enrollment, attendance, and mandated documentation. Approximately 98% of classified support staff have attended targeted professional development, including Back-to-Basics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3, Actions 2, 3, and 4 have no material differences between the Budgeted Expenditures and Estimated Actual Expenditures.

Decreases in classified personnel cost resulted in lower than expected costs.

Action 1 has a material difference between the budgeted expenditures and estimated actuals in the amount of \$102,834. In 2017-18, JCCS' Director of Assessment position was vacant.

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 are engaging in an analysis of systems that allow for the improvement of communication between our schools/teachers and parents/guardians so that parents/guardians can be more aware of how their child is doing in school (grades, attendance, etc.). (Parent/Student Portal) (Goal __, Action __)

We are revising our staff handbook to include a clear/coherent system for taking, monitoring, and reporting attendance. (Goal __, Action __)

We are working with our parent-family liaisons (PFLs) to design/implement workshops to raise awareness about the effect of chronic absenteeism on students' futures as well as what parents can do to improve student attendance. (Goal __, Action __)

We are designing and implementing a uniform personalized learning plan for all students in all JCCS programs. (Goal __, Action __)

We are implementing a Multi-Tiered Systems of Support (MTSS) that will capture data around absenteeism/chronic absenteeism and establish tiered interventions for supporting improved student attendance and connectedness to school. (Goal __, Action __)

We applied for and received an ASSETS grant to provide after-school programming for students in Community Schools, Court Schools, and San Pasqual Academy. After-school programming will include offerings related to academic intervention and enrichment, visual and performing arts, and physical education. (Goal __, Action __)

We will continue to expand career pathways and CTE course offerings to improve career readiness, student connectedness to school, and a positive school culture. (Goal __, Action __)

Goal 4

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 Priorities: 2, 5, 9, 10

Local Priorities:

Annual Measurable Outcomes

Expected

Maintain 0 percent middle school dropouts

(High School Dropout Rates)

Maintain 0 percent

Actual

For 2016-17 there were 0 middle school dropouts

For 2016-17 there were 0 high school dropouts

Expected

(High school graduation rates currently based on DataQuest. In subsequent years we will also calculate a rate that takes into account student mobility, at least until the new ASAM criteria are approved by SBC)

Increase by 2 percent over previous year

(Pupil suspension rates)
4 percent or less in all schools

Expulsions
0

(All JCCS students will experience successful transition)
(Percentage of students meeting IEP goals and objectives)
Baseline data

Actual

333 students graduated

The suspension rate for 2016-17 was 5.8%, with 31% of those students having multiple suspensions

The expulsion rate for 2016-17 was 0.25% (DataQuest shows one suspension, staff believes that is an error)

2016-2017 - 32 out of 42 students met rehabilitation goals (6 were graduates)
The data on the percent of students meeting IEP goals is not available at this time. For future years this metric will instead measure FAST score progression scores

Expected

(100 percent of districts within the county have a plan in conjunction with the San Diego County Office of Education provide educational services for all expelled students)

Continue to monitor plan

(Increase the number of expelled students meeting their goals in their rehabilitation plans by 10 percent from the previous year)

Increase by 5 percent over the previous year

(100 percent of foster youth will be immediately enrolled and placed in appropriate courses per state and local statute.)

Continue to monitor and ensure compliance

(Monitoring of positive and negative behavior incidents within classrooms where paraeducators are assigned.)

Baseline data to be established and reported

(100 percent of Foster Youth appropriately enrolled and placed)

100 percent

(Coordination process with 100 percent of districts)

100 percent

Actual

100% of the districts in San Diego County signed on to the Educational Plan for Expelled Students.

2016-2017

32 out of 42 students met rehabilitation goals (6 were graduates)

100 percent of Foster Youth were enrolled and placed in appropriate courses per state and federal statute,

System not in place to accurately monitor positive and negative behavior incidents. This metric will be discontinued.

100% of Foster Youth continue to be appropriately enrolled and placed

Actions/Services

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

Action 1

Planned Actions/Services

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

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

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

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

Sites develop designated teams to lead Restorative practices

Actual Actions/Services

Professional learning in building background knowledge of Restorative Practices and Mental Health First Aid was provided by SDCOE staff to develop universal awareness, common language and ownership. Participants included JCCS staff, students and parents.

We have utilized a trainer of trainer model in CPI to support staff in de-escalation and crisis response strategies.

Project AWARE also provided training in the areas of Restorative Practices and emotional literacy skills for staff and students.

Budgeted Expenditures

\$1,384,671

Estimated Actual Expenditures

\$874,520

Planned Actions/Services

conferences

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

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned Actions/Services

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

Actual Actions/Services

Our counselors meet monthly with leadership to review the implementation of the counseling program in alignment with the ASCA standards/domains. We are additionally collaborating with San Diego State University's Dean of School Counseling to assess the scope of work and the overall effectiveness of the counseling program.

A Head Counselor was chosen to provide leadership, guidance, and direction for the counseling program.

Budgeted Expenditures

\$791,799

Estimated Actual Expenditures

\$747,592

Planned Actions/Services

school guidance counselors
Ensure successful transitions for all JCCS students

Actual Actions/Services

We also facilitate counseling interns to help us address students in receiving counseling services aligned with the ASCA standards/domains. Social work interns are providing additional social/emotional supports to students and their families.

We also collaborate with Mobile Adolescent Support Team (MAST) to go to the student's homes to provide mental health support. Availability of this resource is provided to parents and students upon transition into the JCCS school structure, this support continues to be provided to students upon transition back to their district of residence.

Budgeted Expenditures

Estimated Actual Expenditures

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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
- Provide training and support for school guidance counselors

Ensure successful transitions for all JCCS students

See Action #2

We have contracted with The Movement to provide support for academic development, SAT/ACT prep, college application support, and support for FAFSA completion. We additionally hosted the Historically Black Colleges and University (HBCU) Tour.

\$802,123

\$919,143

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

Classroom assistants, special education teacher aides, and independent study aides received professional development to support re-teaching and acceleration of foster youth, expelled students, students redesignated as fluent English proficient, English learners, and students with disabilities within the classroom environment.

We additionally hired and trained English Language Development (ELD) Assistants to provide classroom support for English language acquisition. ELD assistants were trained in the new ELD standards and the new English Learner assessment (ELPAC).

\$3,030,971

\$2,433,320

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Through the Division curriculum committee we began to identify and implement high- quality integrated and designated ELD in alignment with the site professional learning plan and the ELA/ELD Framework and curriculum adoption.

\$146,135

\$13,688

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

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

The Director of Residential Education was hired. A monthly San Pasqual advisory committee was developed and chaired by the President of the SPA Board of Directors and attended by the Executive Director, Senior Director, School Director of Residential Education, Director of New Alternatives, County Council, San Diego County Health and Human Services, Court Appointed Special Advocates, Probation, and the presiding Juvenile Court Judge.

\$374,142

\$225,671

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

We have increased equitable access to CTE pathways and course offerings for all JCCS students. A CTE advisory committee was created and implemented to provide direction and oversight for the JCCS CTE program.

\$578,853

\$295,471

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

- IEPs
- 504s
- Placements

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

We continue to assist probation and child welfare in the identification of appropriate education rights holders as requested and including:

- IEPs
- 504s
- Placements

We continue to 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. We continue to expand our offering of trainings for individuals regarding how to share information, as well as understanding IEPs and 504s to ensure appropriate student placement.

Cost included in Goal 3, Action 1 (transition plans)

Cost included in Goal 3, Action 1 (transition plans)

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

Analysis

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

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

We implemented a Regional Model to improve communication and collaboration with districts, community-based organizations, and the community at large (probation, law enforcement, county health and human service agencies) in order to positively impact our students and their families, particularly our at risk, expelled, EL Students, and foster youth.

We provided professional learning on Restorative Practices and Youth Mental Health First Aid to all staff as well as some students and parents to develop universal awareness, common language, and ownership.

We improved our students' college readiness and ease of transition to college through new and newly strengthened partnerships with local community colleges, which is leading to increases in concurrent enrollment, admissions, access, and supports.

We contracted with the National College Resource Foundation to provide our students with access to college readiness tutoring (via the Movement Enrichment Program) focused primarily on math, language development, mentoring, and college and career planning (FAFSA completion, college application support, SAT/ACT prep, etc.).

We have trained our teachers on the CPI Model (Crisis Prevention Institute, a non-violent crisis intervention) via a trainer of trainers model in which a core group of our teachers served as the trainers.

Project AWARE has provided direct training to students in our Court and Community Schools in the areas of Restorative Practices and emotional literacy.

Implemented monthly meetings between counselors and district leadership to enhance supports/program alignment with the ASCA

standards/domains.

Partnered with San Diego State University Dean of School Counseling to assess the overall effectiveness of our counseling program and scope of work. We hired a Head Counselor to provide leadership, guidance, capacity development, and direction for the counseling program.

We strengthened the coordination of Mobile Adolescent Support Team (MAST) services to ensure our students have greater access to mental health services.

We participated in the Historically Black Colleges and Universities (HBCU) Tour, serving on the planning committee and ensuring attendance of students from all four of our programs.

We strengthened our partnership with SDCOE's Student Support Services to place social work interns from local universities in all regions of our Community Schools to provide social/emotional support to our students and their families.

We worked closely with SDCOE's Student Support Services and all 42 partner school districts to update the San Diego countywide expulsion plan to clarify how students are referred to us and how we can help students meet their rehabilitation plan goals to ensure a smooth transition back to their district of residence.

We hired and trained English Language Development (ELD) Assistants to provide classroom support for English language acquisition. ELD assistants were trained in the new ELD standards and the new English Learner assessment (ELPAC).

Through our Division Curriculum Committee, we have developed an Integrated ELA/ELD Curriculum that will strengthen universal supports for all students, particularly our English Learners and Students with IEPs (SPED). This same committee also identified an evidence-based instructional framework that forefronts differentiation and integrated English language development (Integrated ELD) and will strengthen instructional support for our English Learners and SPED Students. We have also identified a Designated ELD Curriculum for our newcomers and our students who are not making adequate progress in their English language development.

We applied for and won a grant to implement a Multi-Tiered System of Support (MTSS) that will ensure we are providing universal academic and school culture (behavior, social-emotional) supports for all of our students and that we are gathering and monitoring data to inform us about which of our students will need additional support/intervention to help them succeed in our schools and become college/career ready.

Our district leadership participates in a number of strategic partnership meetings aimed at strengthening/coordinating supports for our foster youth students: SPA Advisory, Transition Task Force, Dependency Policy Group, and Blue-Ribbon Task Force.

We continue to 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.

We created a CTE advisory board to provide direction and oversight for the JCCS CTE program to expand CTE pathways and course offerings in all four of our programs.

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

We trained 60% of our teachers on the CPI Model.

2016-2017 there were 0 middle school dropouts

2016-2017 there were 0 high school dropouts

2016-2017 333 students graduated

2016-2017 student suspension rate was 5.8% with 31% of those students having multiple suspensions

2016-2017 32 out of 42 students were successful in meeting district expulsion rehabilitation plans. 6 of these students were graduates

100% of Foster Youth continue to be appropriately enrolled and placed in JCCS programs

100% of Foster Youth students were enrolled and placed in appropriate courses per state and local statute

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4 Action 2 had no material differences between the Budgeted Expenditures and Estimated Actual Expenditures.

Decreases in certificated personnel cost resulted in lesser than expected costs for actions 1 and 5.

- Action 2 total estimated actuals represents 64=3% of budgeted expenditures, with a material difference between the budgeted expenditures and estimated actuals in the amount of \$510,151. This substantial cost decrease in 2017-18 was due mostly to reclassification of Teacher intersession to monthly to teacher salary.

- Action 5 total estimated actuals represents 9% of budgeted expenditures, with a material difference between budgeted and estimated actuals in the amount of \$132,447. This cost decline was as a result of ELD Specialist vacant position during 2017-18 school year.

Increases in certificated personnel cost resulted in higher than anticipated costs for action 3.

- Action 3 projected material differences between budgeted expenditures and estimated actuals is \$117,020 or 15%. This cost increase was a result largely to Counselor positions salary reclassification in 2017-18.

Decreases in classified personnel costs resulted in lower than projected costs for action 4.

- Action 4 total estimated actuals represents 80% of budgeted expenditures, with a material difference between budgeted expenditures and estimated actuals in the amount of \$597,651. This decline in cost was due mainly to vacancies in classroom, English Learners and Independent Study Assist positions during the 2017-18 school year.

Decreases in both certificated and classified personnel cost resulted in lesser than expected costs for action 6.

- Action 6 projected material differences between budgeted expenditures, with a material difference between budgeted expenditures and estimated actuals in the amount of \$283,382. This expenditure reduction in S/C was due mainly to the use of other available CTE funding to cover CTE instructors and non-salary costs during the 2017-18 school year.

Decreases in certificated classified personnel and non-salary cost resulted in lower than projected costs for action 7.

- Action 7 total estimated actuals represents 51% of budgeted expenditures, with a material differences between budgeted expenditures and estimated actuals in the amount of \$283,382. This expenditure reduction in S/C was due mainly to the use of other available CTE funding to cover CTE instructors and non-salary costs during 2017-18 school year.

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

We will be implementing a multi-tiered system of supports (MTSS) that will include universal supports for academics and behavior as well as data-informed academic and school culture (behavior, social-emotional) supports/interventions for students who need them. Universal supports for school culture will be based on trauma-informed practices (our lens), restorative practices (our approach), and PBIS (our framework). This means our staff will need training in trauma-informed practices and PBIS (a framework for tiered school culture supports). Our staff will also need training in our instructional framework for universal academic supports (Teaching and Learning Cycle). (Goal __, Action __)

We will be implementing a new Integrated ELA/ELD Curriculum (refer to Goal 1).

We will be designing a new Integrated Math/ELD Curriculum (refer to Goal 1).

We will continue to expand CTE pathways and course offerings.

We will develop a Policy Equity Leadership Team (PELT) and Regional Equity Leadership Team (RELT) to analyze disaggregated data for students who are at risk, expelled, English Learners, and foster youth in order to inform improvements we can make to better prepare students to succeed in college and career. (Goal __, Action __)

Stakeholder Engagement

LCAP Year: 2018-19

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 2017-18 school year ongoing LCAP updates and were presented at a variety of locations. These included:

Regularly scheduled meetings of the San Diego County Board of Education. Status updates were provided on the Goals, Actions and Services, as well as the Expected Annual Measurable Outcomes

The District English Learner Advisory Committee (DELAC) and District Advisory Committee (DAC) meetings in January, March and April 2018 received updates and their input was solicited for LCAP development.

School Site Council (SSC) meetings at each site included information on the LCAP goals and how they are connected to the sites and the actions in the SPSAs.

Six Community Forums were held during the month of January, 2018. Representatives from all stakeholder groups- students (16), parents (43), staff (22), Administrators (13) and community/partners (12) participated in the forums. Stakeholders from Special Education schools also attended.

January 16 - Metro Region

January 17 - San Pasqual Academy

January 19 - SOAR Academy

January 25 - East and South Regions

January 30 - Monarch School

January 31 - North Region

Staff and administrative meetings:

Information on the development of the LCAP and how the Goals, Actions/Services and Outcomes impact the schools was shared with administrators and principals. Principals then shared that information with classified and certificated staff at each site, including Special Education sites.

Parent and Student Input:

Surveys were administered to parents and students at the Community Forums, and student surveys were administered through the sites in March.

For Davila, Friendship and North County Academy the Community Advisory Committee meets monthly and each site has a Parent Advisory Committee where input is solicited. Parent input into program needs also comes through IEP meetings.

The LCAP Leadership Team met approximately every two weeks, starting in November to plan and implement the LCAP revision process and the Stakeholder Engagement process. The leadership team, in conjunction with several principals reviewed the responses gathered at the Community Forums to find which specific themes and ideas emerged, and then those were compared to the survey results to get overall priorities and next steps.

Last year, a ThoughtExchange survey was used to provide further input and to capture input from those who could not attend the Community Forums or staff meetings. The rich data and results from this survey continued to provide insights and ideas to inform this year's discussions. 125 people (staff, students, parents/guardians, and community members) shared 542 thoughts and placed 6,662 stars in the Spring of 2017.

Impact on LCAP and Annual Update

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

Several themes were found that arose frequently across all stakeholder groups.

There is a need for more Career Technical Education to help students see the link between their education and postsecondary success. This will be addressed in Goal 1 Action 4, and Goal 4, Action 7.

Continue to build a school climate that is culturally relevant, trauma informed, safe, and engaging for students. Actions to support this are found in Goal 4, Action 1

Continue to explore ways to improve communication systems, especially with parents. See Goal 2, Action 2

Improve attendance tracking and reporting, including consistent ways to track attendance, grades, behavior, transitions, etc... across the system. See Goal 3, Action 3

Building a system of support for all students, which will primarily be addressed through MTSS, which is found in Goal , Action

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

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 Priorities: 1, 2, 4, 7

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Student access to instructional materials and supplies

100 percent of students have access to board adopted materials and instructional supplies

100 percent of students have access to board adopted materials and instructional supplies as evidenced by SARC data and board instructional materials sufficiency resolution

100 percent of students have access to board adopted materials and instructional supplies as evidenced by SARC data and board instructional materials sufficiency resolution

100 percent of students have access to board adopted materials and instructional supplies as evidenced by SARC data and board instructional materials sufficiency resolution

Percentage of students completing "a-g" course requirements
 *The school does not have sufficient data to calculate percentages. For this metric the district will report on the number of students completing "a-g" courses

796 students completed "a-g" courses as of May 28, 2017

800 students completing "a-g" courses.
 110 foster youth students
 275 English learners completing "a-g" courses

850 students completing "a-g" courses.
 120 foster youth students
 300 English learners completing "a-g" courses

875 of students completing "a-g" courses.
 125 of foster youth students
 325 of English learners completing "a-g" courses

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Implementation of academic content and performance standards

Based on fall 2016 Learning walk data: 55 percent of tasks were mostly/significantly aligned with grade-level standards 84 percent mostly/significantly/somewhat aligned

Increase percentage of tasks aligned by 5 percent each year

Increase percentage of tasks aligned by 5 percent each year

Increase percentage of tasks aligned by 5 percent each year

The percentage of English learners provided access to the state standards and ELD standards as measured by placement at registration centers Reclassified Fluent English Proficient (R- FEP) Long-term English learners (LTEL) English learners (EL) only

Establish baseline in 2017-18

Baseline

Increase by 10 percent each year

Increase by 10 percent each year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of English Learner pupils making progress toward English proficiency as measured by CELDT	54.9 percent of ELs made annual progress in 2016-17	60 percent of ELs making annual progress Establish a separate baseline for LTEL annual progress	68 percent of EL's making annual progress LTEL – baseline increase by eight	75 percent of ELs making annual progress LTEL – baseline increase by fifteen
English Learner reclassification rate	As of April 1, 2017, 4 percent of our English learners have been reclassified in 2016-17	3 percent growth over baseline	4 percent growth over previous year	5 percent growth over previous year
The percentage of pupils who have passed an Advanced Placement (AP) examination with a score of three or higher.*	0 percent - No students completed online AP courses during the 2016-17 school year	1 percent growth over baseline	1 percent growth over baseline	1 percent growth over baseline

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

The percentage of pupils demonstrating college preparedness as measured by EAP*

*This measure will utilize 11th grade student performance on CAASPP

ELA overall- 5 percent
 Math overall- 3 percent
 Due to small performance percentages, baseline has not been set for gap closing metrics for sub-categories. As performance increases, gap closing metrics will be established for
 English learners
 African American student group
 Homeless youth
 Foster youth

3 percent growth over the baseline
 Gap closing metrics for:
 English learners
 African American student group
 Homeless youth
 Foster youth
 R-FEP

3 percent growth over the baseline
 Gap closing metrics for:
 English learners
 African American student group
 Homeless youth
 Foster youth
 R-FEP

3 percent growth over the baseline
 Gap closing metrics for:
 English learners
 African American student group
 Homeless youth
 Foster youth
 R-FEP

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Student enrollment in a broad course of study as measured by report cards (K-6) and the 8-12 grade master schedules demonstrating students have access to all required courses including unduplicated students and students with exceptional needs

Monarch 100 percent
SPA 100 percent
Community 94.76 percent
Court 96.73 percent

100 percent enrollment in UC "a-g" courses at all schools

100 percent enrollment in UC "a-g" courses at all schools

100 percent enrollment in UC "a-g" courses at all schools

School facilities maintained and in good repair

100 percent of sites have exemplary rating on Facilities Inspection Tool

100 percent of sites have exemplary rating on Facilities Inspection Tool

100 percent of sites have exemplary rating on Facilities Inspection Tool

100 percent of sites have exemplary rating on Facilities Inspection Tool

Students concurrently enrolled in community college classes District-

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

Baseline plus 5 percent

Baseline plus 5 percent

Baseline plus 5 percent

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

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

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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

2017 scores.

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

Each of the unduplicated student groups, and students with disabilities will demonstrate a 10 percent growth in students achieving at the level of “Standard Nearly Met” or “Standard Met” as measured by math CAASPP

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

Baseline plus greater than 5 percent

Baseline plus greater than 5 percent

Baseline plus greater than 5 percent

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

scores, according to 2016-17 scores.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

- Implement base instructional program to include:
 - 8 Appropriately credentialed and assigned teachers
 - 8 Sufficient adopted materials for all courses
 - 8 Identify selection committee to pilot instructional materials in ELA/ELD)
 - 8 Safe, clean, and orderly school facilities including food services for applicable sites

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

- Continue same as 2018-19 school year.
- 8 Identify selection committee to pilot instructional materials for California Next Generation Science Standards (NGSS)
- 8 Select and adopt materials for history-social science

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,710,028	\$4,362,692	\$4,362,692
Source	LCFF S/C	LCFF S/C- \$3,908,990 NSLP- \$292,000 Restricted Lottery- \$161,702	LCFF S/C- \$3,908,990 NSLP- \$292,000 Restricted Lottery- \$161,702

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	Certificated Salaries and Benefits (S/C) \$2,904,891 Classified Salaries and Benefits (S/C) \$652,599 Books and Supplies (S/C)- \$289,500 Services and Other Operating Expenses (S/C) – \$62,000	Certificated Salaries and Benefits (S/C) \$2,904,891 Classified Salaries and Benefits (S/C) \$652,599 Books and Supplies (S/C)- \$289,500 Services and Other Operating Expenses (S/C) – \$62,000
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Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

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

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

Provide training for E3 evaluation system that supports:

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

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

Modified

2018-19 Actions/Services

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

A Division Curriculum Committee was created and developed an Integrated ELA/ELD Curriculum Map/Units of Study/Benchmark Assessments as well as an Instructional Framework aligned to best-practices for inclusive teaching and learning (with English Learners, Students with IEPs, and General Education students in the same classroom)

Implement E3 evaluation system.

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

Modified

2019-20 Actions/Services

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

A Division Curriculum Committee was created and developed an Integrated ELA/ELD Curriculum Map/Units of Study/Benchmark Assessments as well as an Instructional Framework aligned to best-practices for inclusive teaching and learning (with English Learners, Students with IEPs, and General Education students in the same classroom)

Continue to train and implement E3 evaluation system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	\$106,291	\$106,291	\$106,291
Source	LCFF S/C- \$106,291	LCFF S/C- \$146,291	LCFF S/C- \$146,291
Budget Reference	Certificated Salaries and Benefits (S/C) - \$146,291 Certificated Salaries and Benefits (Title I-D) - \$569,669	Certificated Salaries and Benefits (S/C) - \$146,291	Certificated Salaries and Benefits (S/C) - \$146,291

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Strengthen capacity of instructional support team and leaders in designing, facilitating, and supporting professional learning and refinement of practice.
 8 Include training on issues for students who are English learners and addressing the language and academic needs of English learners. (Title III)

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

Modified

2018-19 Actions/Services

Implement peer observations of lab classrooms and schools

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$609,669	\$529,448	\$529,448
Source	Title III - \$40,000 Title I-D- \$569,699	LCFF S/C \$40,000 Title ID \$489,448	LCFF S/C \$40,000 Title ID \$489,448

Budget Reference

Certificated Salaries and Benefits (Title III) \$40,000 Certificated Salaries and Benefits (Title I-D) - \$569,669	Certificated Salaries and Benefits (Title I-D) - \$569,669	Certificated Salaries and Benefits (Title I-D) - \$569,669
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Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

Implement rigorous and differentiated learning models to respond to the needs of diverse learners and promote opportunities for remediation, acceleration, and increased access to a broad course of study including the following programs:
 8 Interdisciplinary Project-Based Learning (iPBL)
 8 Integrated ELA/ELD (based on differentiated learning needs of EL students)
 8 Integrated CTE
 8 Integrated VAPA
 8 VAPA specialized experiences
 8 Interdisciplinary UC "a-g" approved courses
 8 Concurrent enrollment with college courses

2018-19 Actions/Services

Expand implementation of differentiated learning models to respond to the needs of diverse learners that promotes opportunities for remediation, acceleration, and increased access to a broad course of study including the following programs:
 iPBL
 Integrated ELA/ELD
 Integrated CTE
 Integrated VAPA
 VAPA specialized experiences
 Interdisciplinary UC "a-g" approved courses
 Concurrent enrollment with college courses

2019-20 Actions/Services

Review, revise, and refine implementation of differentiated learning models to respond to the needs of diverse learners to promote opportunities, for remediation, acceleration, and increase access to a broad course of study including the following programs:
 iPBL
 Integrated ELA/ELD
 Integrated CTE
 Integrated VAPA
 VAPA specialized experiences
 Interdisciplinary UC "a-g" approved courses
 Concurrent enrollment with college courses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$491,540	\$510,214	\$510,214
Source	LCFF S/C \$491,540	LCFF S/C	LCFF S/C

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	Certificated Salaries and Benefits (S/C) \$310,214 Books and Supplies (S/C) \$100,000 Services and Other Operating Expenses (S/C) \$190,000	Certificated Salaries and Benefits (S/C) \$310,214 Books and Supplies (S/C) \$100,000 Services and Other Operating Expenses (S/C) \$190,000
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Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,582	\$117,619	\$117,619
Source	Title I-A- \$110,582	Title I-A	Title I-A
Budget Reference	Classified Salaries and Benefits (Title I-A) - \$110,582	Classified Salaries and Benefits (Title I-A)	Classified Salaries and Benefits (Title I-A)

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Identify, select, and pilot a system of assessment within selected school sites to incorporate:
 Diagnostic assessments for reading and math
 Interim/progress monitoring performance assessments

Implement, refine, and train staff on selecting, administering and applying a system of assessment that incorporates:
 Diagnostic assessments for reading and math
 Interim/progress monitoring performance assessments

Monitor progress to strengthen implementation and refine the system of assessment ensuring efficient and effective classroom/course placement and acceleration of learning.

 Use assessment and monitoring information

Align assessments to SBAC, iPBL, college placement, and ELA/ELD readiness
 Conduct regular analysis of student learning with formative data
 8 Ensure placement and services for ELs are based on appropriate assessments
 Train staff and leadership in the understanding and implementation of the MAP and align with instructional practice in special education programs
 Design and implement a process for monitoring system-wide progress (i.e., learning walks)

Review and refine data analysis to align with measurable IEP goals.
 Use assessment and monitoring information to inform the development of a Multi-Tiered System of Support to meet the needs of all students in JCCS.

to inform the development of a Multi-Tiered System of Support to meet the needs of all students in JCCS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$223,172	\$78,960	\$78,960
Source	LCFF S/C	LCFF S/C	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	Certificated Salaries and Benefits (S/C)- \$55,110 Classified Salaries and Benefits (S/C) Services and Other Operating Expenses (S/C)- \$23,850	Certificated Salaries and Benefits (S/C)- \$55,110 Classified Salaries and Benefits (S/C) Services and Other Operating Expenses (S/C)- \$23,850
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Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

New

2017-18 Actions/Services

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

- 8 Designated ELD to build language skills
- 8 Integrated ELD to support acquisition of content knowledge
- 8 Professional development in understanding and differentiating instruction based on the specific needs of newcomers, ELs, and students at-risk of becoming LTELS
- 8 Appropriately assessing in-coming EL's to determine placement, and LTELS
- Teacher assessments of students in class to inform instructional decisions.
- 8 Stakeholder voice in program design and decisions
- 8 Monitor R-FEPs
- 8 Develop and create a preschool language instruction program at Monarch

for 2018-19

Unchanged

2018-19 Actions/Services

Continue

for 2019-20

Unchanged

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

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

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

Modified

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

Local Priorities:

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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Parent input in district and school decision- making (DAC, DELAC, LCAP, SSC)</p>	<p>100 percent of district governance groups are compliant and solicit parent input</p>	<p>100 percent of district governance groups are compliant and solicit parent input</p>	<p>100 percent of district governance groups are compliant and solicit parent input</p>	<p>100 percent of district governance groups are compliant and solicit parent input</p>
<p>Promotion of parent participation in programs for unduplicated pupils</p>	<p>480 parent or guardians participated in school related activities</p>	<p>From baseline increase by 10 percent each year</p>	<p>Increase 10 percent each year</p>	<p>Increase 10 percent each year</p>
<p>Promotion of parent participation in programs for students with exceptional needs</p>	<p>Baseline data will become available June 30, 2017 2016-17 YTD 8 Davila 14 8 Friendship 17 and 8 NCA 5</p>	<p>From baseline increase by 10 percent each year</p>	<p>From baseline increase by 10 percent each year</p>	<p>From baseline increase by 10 percent each year</p>

<p>Local measures on the sense of safety and school connectedness</p>	<p>2015-16 Healthy Kids Survey: School Environment indicator 8 81 percent moderate and high school Connectedness indicator 8 67 percent moderate or high school Connectedness indicator</p>	<p>Increase by 5 percent each year</p>	<p>Increase by 5 percent each year</p>	<p>Increase by 5 percent each year</p>
<p>Strengthen community partnerships as measured by partner satisfaction survey</p>	<p>Establish baseline number of partner agencies. Develop and administer partner satisfaction survey June 30, 2017.</p>	<p>Increase 5 percent from baseline</p>	<p>Increase 5 percent from baseline</p>	<p>Increase 5 percent from baseline</p>
<p>Increase the number of parents of students who are English learners involved in leadership development programs</p>	<p>Committee to develop criteria and establish baseline and growth</p>	<p>Develop baseline and growth</p>	<p>TBD</p>	<p>TBD</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:

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Form a committee to develop a long-term plan to build capacity and leadership among parents of students who are English learners.

Pilot onboarding and parent and community volunteer training program

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

Implement plan to build capacity and Leadership among parents of students who are English learners

Dialogue with new and returning parents regarding ways to strengthen parent and community participation. Review and revise plan as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$106,718	\$108,500	\$108,500
Source	LCFF S/C- \$106,718	LCFF S/C	LCFF S/C
Budget Reference	Classified Salaries and Benefits (S/C) \$98,218 Services and Other Operating Expenses (S/C)- \$8,500	Classified Salaries and Benefits (S/C) \$100,000 Services and Other Operating Expenses (S/C)- \$8,500	Classified Salaries and Benefits (S/C) \$100,000 Services and Other Operating Expenses (S/C)- \$8,500

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue to promote parent Involvement and engagement

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

2019-20 Actions/Services

Continue to promote parent Involvement and engagement

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

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

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

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

Develop parent onboarding and classroom volunteer training program

interests

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

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

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

interests

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

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

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

Expand parent/community volunteer and leadership opportunities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$375,532	\$470,401	\$470,401
Source	Title I-A- \$207,061 Title I-D- \$148,471 Title III - \$20,000	Title I-A- \$367,573 LCFF S/C- \$102,828	LCFF S/C- \$367,573 LCFF S/C- \$102,828

Budget Reference

Certificated Salaries and Benefits (Title III) \$20,000 Classified Salaries and Benefits (Title I-A)- \$207,061 Classified Salaries and Benefits (Title I-D) \$148,471	Classified Salaries and Benefits (S/C)	Classified Salaries and Benefits (S/C)
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Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

Analyze, review, revise, and refine internal and external communication systems to ensure alignment of messaging and engagement of students, parents, and staff with the school.
 8 Implement common communication protocols across sites
 8 System for translation services established
 8 System for calendaring and disseminating information across the organization
 8 Capacity built across levels to lead and facilitate

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$648,204	\$603,554	\$603,554
Source	LCFF S/C	LCFF S/C	LCFF S/C

Budget Reference

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

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

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

Action #4

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

Students to be Served

Location(s)

Specific Student Groups, LI, FY, Homeless

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

- 8 Create a comprehensive MOU with Probation to manage oversight of student needs and transitions
- 8 Conduct monthly collaboration meetings with Probation around hot topics
- 8 Increase connection with industry partners to support the expansion of CTE pathways and course offerings
- 8 Coordinate the mental, social, and emotional support services
- 8 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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	\$140,401	\$152,267	\$152,267
Source	Title I-A	Title I-A	Title I-A
Budget Reference	Classified Salaries and Benefits (Title I-A) - \$140,401	Classified Salaries and Benefits	Classified Salaries and Benefits

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

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 Priorities: 5

Local Priorities:

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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rates	Community 80.7 percent Monarch 88.8 percent, SPA 93.7 percent	90 percent attendance rate at all schools	90 percent attendance rate at all schools	90 percent attendance rate at all schools

Chronic absenteeism	Community 49.5 percent Monarch 48.2 percent, SPA 19.7 percent	Will decrease Community and Monarch to 25 percent, and SPA to 15 percent	Will decrease by 3 percent from previous year	Will decrease by 3 percent from previous year
Targeted professional development for classified support staff to support therapeutic learning environments	2016-17 Baseline 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 percent	From previous year increase by 10 percent	From previous year increase by 10 percent

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

 Transition to a semester grading system

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

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

 Monitor and refine the implementation of data management system

 Use assessment and monitoring information to inform the development of a Multi-Tiered System of Support, including both academic

Research and develop a coherent data management system that allows for student monitoring of learning

Use assessment and monitoring information to inform the development of a Multi-Tiered System of Support, including both academic and social-emotional learning, to meet the needs of all students

and social-emotional learning, to meet the needs of all students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$443,975	\$443,975	\$443,975
Source	LCFF S/C	LCFF S/C	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	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	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

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Development and maintenance of school calendars, site-based bell schedules, and master schedules to increase opportunity and access for students to a rigorous and developmentally appropriate instructional program to include the following:
 Updating course catalog and proper descriptions
 Conducting transcript analysis and audits
 Developing consistent procedures and policies for course coding
 Designing clearly articulated approach to

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

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

 Expand submission for UC courses of study approval

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

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

 Expand submission for UC courses of study approval

student placement and scheduling
 Increase opportunities to learn at
 personalized rates

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,695	\$97,030	
Source	LCFF S/C- \$85,695	LCFF S/C	
Budget Reference	Classified Salaries and Benefits (S/C)- \$85,695	Classified Salaries and Benefits (S/C)	

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	\$197,948	\$197,948	
Source	LCFF S/C	LCFF S/C	
Budget Reference	Classified Salaries and Benefits (S/C)	Classified Salaries and Benefits (S/C)	

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

Modified

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 Priorities: 2, 5, 9, 10

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Middle school dropout rates	0 percent middle school dropouts	Maintain 0 percent middle school dropouts	Maintain 0 percent middle school dropouts	Maintain 0 percent middle school dropouts
High school dropout rates	2015-16 baseline	Maintain 0 percent	Maintain 0 percent	Maintain 0 percent
High school graduation rates currently based on DataQuest. In subsequent years we will also calculate a rate that takes into account student mobility, at least until the new ASAM criteria are approved by SBC	2015-16 baseline All 19.9% Monarch 56% North Coastal 71.43% Community 19.23% Court 12.84% San Pasqual 77.78%	Increase by 2 percent over previous year	Increase by 2 percent over previous year	Increase by 2 percent over previous year
Pupil suspension rates	Community 5.2 percent, Monarch 4.6 percent, SPA 16.3 percent	4 percent or less in all schools	4 percent or less in all schools	4 percent or less in all schools

The number of expulsion incidents will continue to be at a level of 0.0 percent due to the nature of the county programs. SDCOE does not make a practice of expelling student, instead opting to refer students to other more appropriate school placement alternatives.

0

0

0

0

All JCCS students will experience successful transition into, through, and beyond JCCS schools. Percentage of students meeting IEP goals and objectives

Baseline data will be established in 2017-18

Baseline data

Will increase by 3 percent over baseline

Will increase by 3 percent over baseline

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

Increase the number of expelled students meeting their goals in their rehabilitation plans by 10 percent from the previous year

Three-year plan was developed in May 2016. 100 percent of districts signed on

Establish baseline June 30, 2017

Continue to monitor plan

Increase by 5 percent over the previous year

Continue to monitor plan

Increase by 5 percent over the previous year

Monitor existing plan and develop new three-year plan with input from districts.

Increase by 5 percent over the previous year.

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

Monitoring of positive and negative behavior incidents within classrooms where paraeducators are assigned.

In 2016-2017 all sites were 100 percent compliant

Establish baseline in 2017- 18 school year

Continue to monitor and ensure compliance

Baseline data to be established and reported

Continue to monitor and ensure compliance

Improvement over baseline

Continue to monitor and ensure compliance

Improvement over baseline

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

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Develop lab classrooms to model best practices

Expand and deepen professional learning and practices

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

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

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

Identifying and allocating academic, social/emotional supports and interventions

Review and refine the allocation of academic and social/emotional supports
Provide professional learning to focus on de-escalation and crisis response strategies (cohort 2)

Continue to review and refine team practices

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

Sites develop designated teams to lead Restorative practices conferences

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

Continue to review and refine team practices

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,384,671	\$1,384,671	\$1,384,671
Source	LCFF S/C	LCFF S/C	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	Certificated Salaries and Benefits (S/C)- \$900,660 Books and Supplies (S/C) \$18,000 Services and Other Operating Expenses (S/C) \$466,011	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

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Implement and expand comprehensive school guidance program across all sites.

2019-20 Actions/Services

Continue to implement, review, refine

related to:
 Academic development
 Personal social development (Interpersonal skills)
 Career Development
 Identify comprehensive therapeutic learning program
 Assess current status across regions
 Provide training and support for school guidance counselors
 Ensure successful transitions for all JCCS students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$791,799	\$935,994	\$935,994
Source	LCFF S/C- \$791,799	LCFF S/C	LCFF S/C
Budget Reference	Certificated Salaries and Benefits (S/C) - \$410,795 Classified Salaries and Benefits (S/C)- \$381,004	Certificated Salaries and Benefits (S/C) - \$500,714 Classified Salaries and Benefits (S/C)- \$435,280	Certificated Salaries and Benefits (S/C) - \$500,714 Classified Salaries and Benefits (S/C)- \$435,280

Action #3

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

Students to be Served

Specific Student Groups, LI, FY, Homeless

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Implement and expand comprehensive school guidance program across all sites

2019-20 Actions/Services

Continue to implement, review, refine

related to:
 Academic development
 Provide training and support for school guidance counselors
 Ensure successful transitions for all JCCS students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$802,123	\$950,978	\$950,978
Source	LCFF S/C- \$416,979 Title I-D- \$191,340 Title I-A- \$342,659	LCFF S/C- \$416,979 Title I-D- \$191,340 Title I-A- \$342,659	LCFF S/C- \$416,979 Title I-D- \$191,340 Title I-A- \$342,659
Budget Reference	Certificated Salaries and Benefits (Title I-D)	Certificated Salaries and Benefits (Title I-D)	Certificated Salaries and Benefits (Title I-D)

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase opportunities for re-teaching and acceleration of foster youth, expelled students, students redesignated as fluent English proficient, English learners, and students with disabilities through the allocation of classified paraeducators within the classroom environment:
 8 Provide professional learning to classroom assistants, independent study assistants, and special education assistants to support the success of students in the designated programs
 8 Provide professional learning to English

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

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

language development assistants on how to support the different language and academic needs of students who are English learners, newcomers, and long-term English learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,030,971	\$2,368,587	
Source	LCFF S/C	LCFF S/C	
Budget Reference	Classified Salaries and Benefits (S/C) - \$3,030,971	Classified Salaries and Benefits (S/C)	

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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 Actions/Services

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

Year

2017-18

2018-19

2019-20

Amount

\$146,135

\$146,135

Source	LCFF S/C	LCFF S/C	
Budget Reference	Certificated Salaries and Benefits (S/C) - \$146,135	Certificated Salaries and Benefits (S/C) - \$146,135	

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

Specific Schools, SPA

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

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

- 8 Create new position of a director of residential education
 - 8 Utilize the instructional support team to provide site embedded support
 - 8 Regular partner meetings and collaboration
- We will identify and support foster youth at all schools as they integrate and transition through our programs.

2018-19 Actions/Services

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

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

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$374,142	\$236,433	
Source	LCFF S/C	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	Certificated Salaries and Benefits (S/C)- \$169,171 Classified Salaries and Benefits (S/C) - \$41,512 Books and Supplies (S/C) \$13,500 Services and Other Operating Expenses (S/C) - \$12,250	
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Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$578,853		
Source	LCFF S/C		
Budget Reference	Certificated Salary/Benefits- \$463,663 Books & Supplies- \$90,000 Services& Other Operating Expenses- \$20,000		

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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:
8 IEPs
? 504s

8 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

Year	2017-18	2018-19	2019-20
Amount	Cost included in Goal 3, Action 1 (transition plan)		
Source	Cost included in Goal 3, Action 1 (transition plans)		
Budget Reference	Cost included in Goal 3, Action 1 (transition plans)		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$8,708,965

Percentage to Increase or Improve Services

8.55%

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.

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

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

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

- Classes with appropriately credentialed and assigned teachers who are trained in meeting the needs of unduplicated students and have supplemental

instructional materials to meet individual student needs. (Action 1)

- A coherent and aligned professional learning system (Action 2A)
- Rigorous and differentiated learning models with access to remediation and acceleration (Action 3A)
- A system of assessment to monitor students and inform instruction

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

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

Goal 3 – Creating a climate designed to address the needs of unduplicated students

Increase student agency, self monitoring and self-regulation which is frequently less apparent in unduplicated student populations (Action D)

Increase opportunity, support and access to a rigorous and developmentally appropriate instructional program (Action 2)

Strengthen attendance and registration process (Action 3)

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

Increase positive school culture and climate, especially de-escalation and Restorative Practices to support our unique, unduplicated population (Action 1)

Enhance counseling program (Action 2A)

Increased opportunities for ELs (Actions 3 and 4)

Provide cohesive and connected wraparound services for Foster Youth (Action 5)

Increase CTE Pathways for all students, including unduplicated students (Action 6)

LCAP Year: 2018-19

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.

Actions and services provided for our unduplicated pupils are carefully designed and targeted to meet their differentiated needs.

Targeted Actions

Goal 4, Actions 4 and 5 are services targeted to meet the needs of English Learner students

Goal 4, Actions 6 and 8 are services targeted to meet the needs of foster youth

Districtwide Actions are principally directed toward and designed to meet the differentiated needs of unduplicated students

Goal 1

A2 - Professional Development for teachers, including PLCs and coaching, will provide skills and support for teachers to structure their lessons to meet the differentiated needs of unduplicated student groups

A4 – Providing a variety of rigorous and relevant learning opportunities, such as CTE, PBL, and Concurrent Enrollment will provide alternative pathways for unduplicated students to find academic success. These students are graduating at lower rates, and showing lower levels of college and career preparedness so providing additional avenues for success will increase their success rates. A6 – Developing an assessment system that includes diagnostic, benchmark, and summative assessment, along with tracking IEP goals, will allow for improved placement, monitoring and interventions for students experiencing difficulties, which our data shows is disproportionately our EL, LI and FY.

Goal 2

A1 – The action for parent involvement is specifically directed at increasing the participation and involvement of parents of unduplicated students. The specifics are based on input from parent stakeholders, and so should be very effective in increasing parent involvement.

Goal 3

A1 – Research demonstrates that Low Income, EL and foster youth graduate at lower rates than other students, frequently because they don't have enough, or the correct, credits to earn a diploma. This action to implement student for monitoring students, both by staff and self-monitoring, will principally benefit those unduplicated student groups and increase to probability that they succeed in school.

A2 – Increasing access for unduplicated students to rigorous and developmentally appropriate programs through effective systems of placement, scheduling and transition, will be effective in ensuring that those students have access to the courses they need to be prepared for college and/or career.

A3 – Since our unduplicated students have a higher absentee rate than other students an improved attendance and monitoring system will be effective in increasing the amount of time those students are in school and learning. And research has shown that a higher attendance rate correlates with higher success rates in school.

Goal 4

A1 – Improving school climate and culture through Restorative Practices and therapeutic learning environments will principally benefit Foster Youth and other unduplicated student groups, and will be effective in creating a school environment that promotes learning and well being.

A2 – Aligning the school guidance program to the ASCA guidelines will increase and improve the counseling services available to unduplicated students, who tend to have the most need for those services. Therefore it will be effective in meeting the needs of EL, LI and FY.

A7 – CTE courses will increase access for unduplicated students to a variety of avenues to become college and career ready.