

LCFF Budget Overview for Parents

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

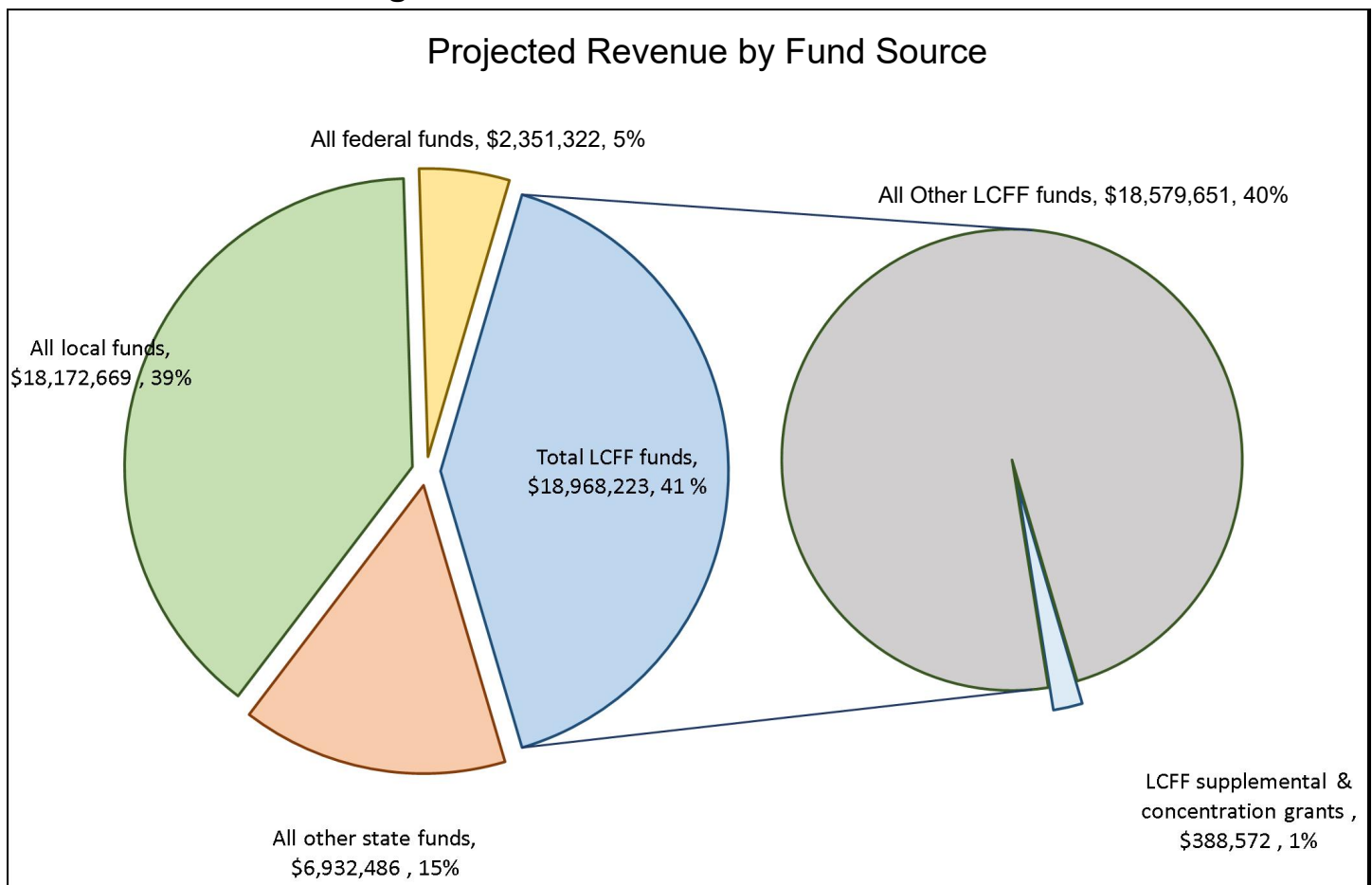
CDS Code: 21 10215 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Ken Lippi, Assistant Superintendent

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

Budget Overview for the 2019-20 LCAP Year

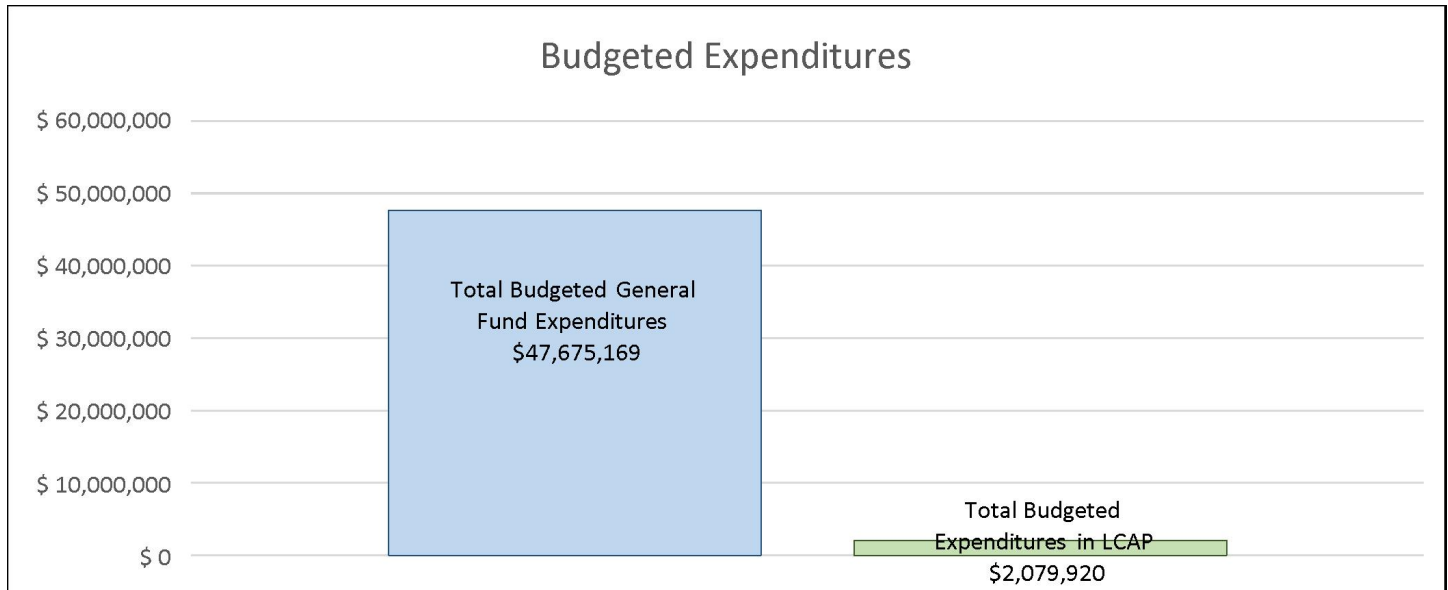


This chart shows the total general purpose revenue Marin County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Marin County Office of Education is \$46,424,700, of which \$18,968,223 is Local Control Funding Formula (LCFF), \$6,932,486 is other state funds, \$18,172,669 is local funds, and \$2,351,322 is federal funds. Of the \$18,968,223 in LCFF Funds, \$388,572 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Marin County Office of Education plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Marin County Office of Education plans to spend \$47,675,169 for the 2019-20 school year. Of that amount, \$2,079,920 is tied to actions/services in the LCAP and \$45,595,249 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

LCAP is designed to account expenditure for Alternative Education program of the Marin County Office of Education (MCOE) which is small part of the MCOE operation. MCOE runs many local, state and federal programs in addition to the Alternative Education programs. Most of the programs are funded for special education function and are budgeted accordingly. The budget expenditure by major categories are state below.

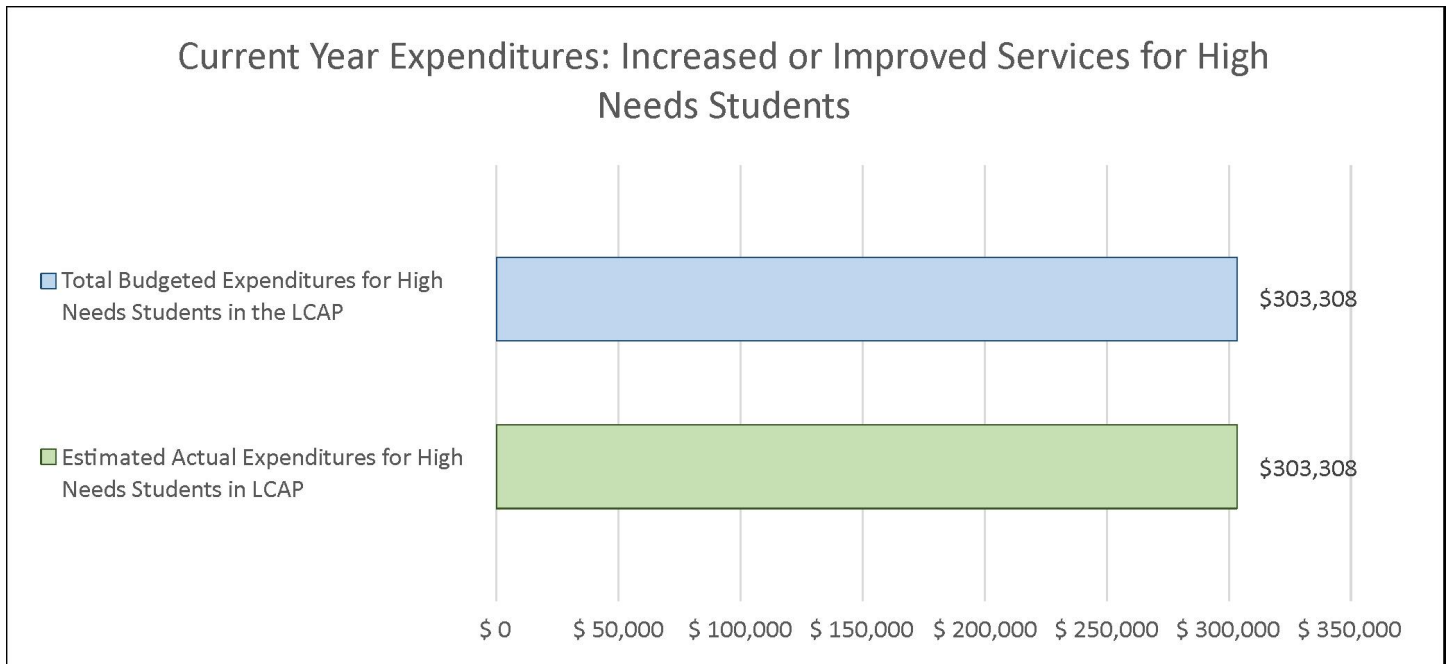
- Special Education funded from local, state and federal sources for the amount of \$24,256,218
- Regional Occupational Programs, School to Career, Career Tech Education for the amount of \$2,237,258. These programs help student acquire technical skill and prepare them to join the work force.
- District business and technology services, educational services and early childhood programs for the amount of \$8,045,913. These includes AB 1200 mandated requirements
- County Operations including general administration, internal business services, personnel services and maintenance operation for the total amount of \$9,393,069

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

In 2019-20, Marin County Office of Education is projecting it will receive \$388,572 based on the enrollment of foster youth, English learner, and low-income students. Marin County Office of Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Marin County Office of Education plans to spend \$388,572 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Marin County Office of Education's LCAP budgeted \$303,308 for planned actions to increase or improve services for high needs students. Marin County Office of Education estimates that it will actually spend \$303,308 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

LEA Name

Marin County Office of Education

Contact Name and Title

Ken Lippi
Assistant Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

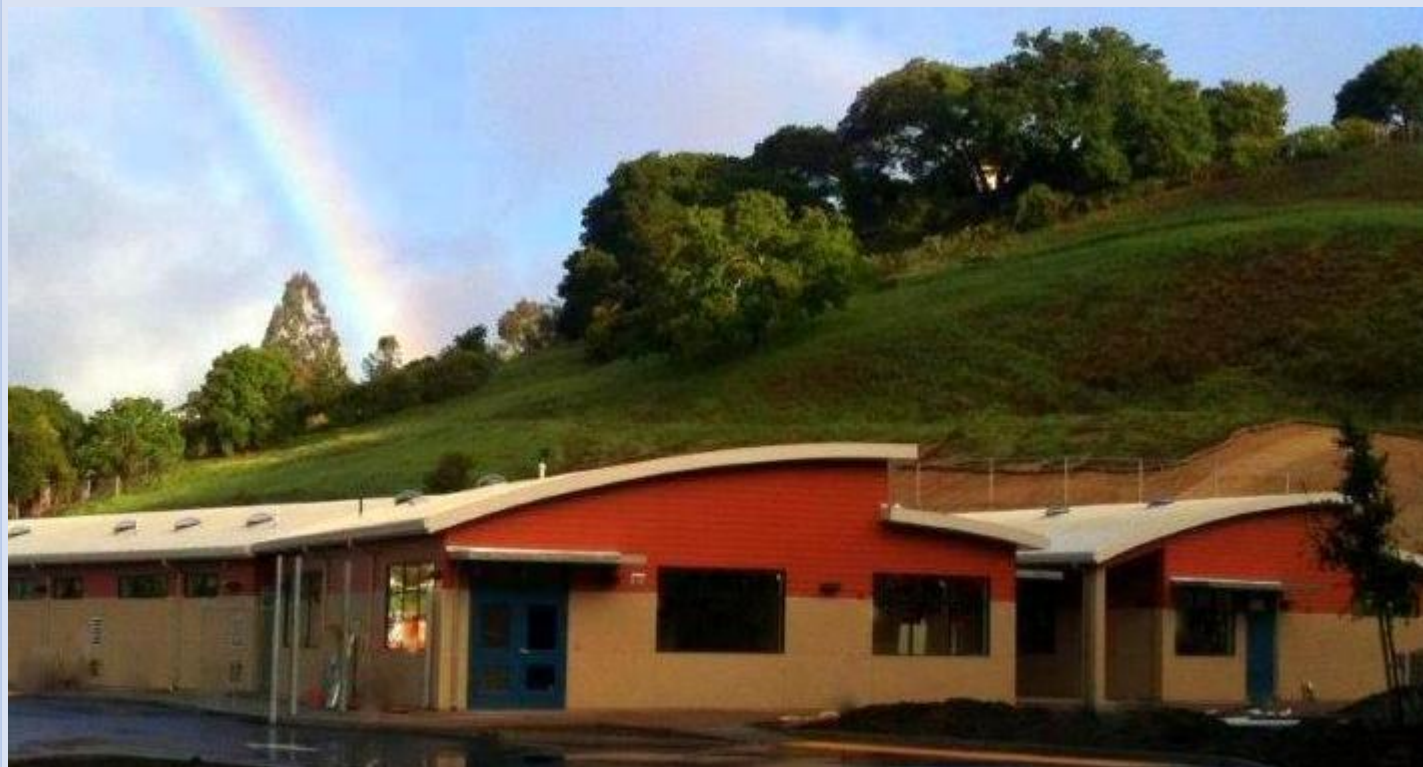
Marin's Community School is a county day program that serves 7th- through 12th-grade students from around the county and operates in tandem with Phoenix Academy Charter School, Oracle Independent Study, and Loma Alta/Juvenile Hall. This LCAP represents Marin County Office of Education's Alternative Education program, which includes all programs listed, including the Phoenix Academy Charter program. Our mission for our program is to empower each other to follow our passions and lead purposeful lives. Our vision: We will prepare ALL students with the knowledge, skills, and habits needed for success in college, career, and life. By deeply engaging each student through personalized learning experiences, our students will master rigorous academic content and develop skills for the modern workplace. Our students will become conscientious global citizens as they solve real-world problems and strengthen their connections to other people and the environment. Through our collaborative, supportive and inclusive environment, our diverse students will develop their social and emotional skills and find individual pathways to achieve their goals.

Our students are referred by various sources, the county probation department, the school attendance review boards, and local districts. Some of our students stay for a short time - a semester or less - and some decide that our small, personalized setting is best for them and decide to stay. Over the next three years, our population of students will become intentionally heterogeneous as we attract families who are looking for a smaller and more personalized learning environment. Our students are mostly from underserved communities, and as a result, they need high levels of support and resources to enable them to have more opportunities for success.

We began a redesign of our academic program in the 2018-19 school year. While our essential goals have remained the same, some of the action steps and metrics have been revised. Our new academic model blends standards-based, integrated, project-based learning with mastery-based grading. Students develop content knowledge, and important academic and social-emotional skills to

ensure success in whatever path they choose upon graduation. We engage students by helping them build mastery, autonomy, and purpose in their flexible learning opportunities. The culture of high expectations is supported with deliberate cultivation of relational and restorative practices that allow us to support each individual in his or her academic and social-emotional needs. Through an extensive assessment and data-collection system, currently supported by the PowerSchool Learning Management System, we develop individual pathways for every student to meet their goals. While this is our long-term vision for the school, we started the process with incremental steps toward that end.

Our staff are highly engaged in this work. We have been able to hire bilingual and bicultural individuals who serve as role models and mentors to our students.



LCAP Highlights

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

Goal 1: Because we are implementing a new academic program, Goal 1 regarding professional development is extremely important. We have a significant amount of dedicated time to training and working with teachers to develop rigorous project-based units and competency-based grading systems. To support this work, we also will have training in relational and restorative practices, culturally-relevant pedagogy, and creating a trauma-informed system. We built a strategic plan last year that allowed us to really focus our professional development on developing skills around culturally relevant pedagogy in an effort to further engage our students, and our staff continues to work with other county educators to develop and hone anti-racism work.

Goal 2: We submitted our initial WASC report and received full initial accreditation. We are proud that the visiting team saw a school that was aligned in vision from the students on up to the County Superintendent. While not all students will attend a four-year college upon graduation, it is our intention that they have as many doors of opportunity open to them as possible. We support teachers through coaching and professional development to help them find and create culturally relevant learning experiences for students. In addition, students engaged in expedition days to give

them an in-depth exploration of topics and situations they wouldn't usually encounter. With our new mentor program with the Multicultural Center of Marin, we will deepen our work with community partners to ensure that the curriculum is culturally relevant and that the students' projects are deeply connected to their communities and their passions.

Goal 3: We are intentionally building a school wide culture that supports a Growth Mindset, and ensures a safe, positive and healthy school environment. We are developing electives with our partners that ensure learning goals regarding health and safety are met. To enhance productivity, we will focus on increasing attendance through increasing engagement at school and continuing to work with partners to provide holistic support to families. We have built more mental health supports with community partners Bay Area Community Resources and Marin Community Clinics.

Goal 4: We are continuing our highly effective partnership with the Multicultural Center of Marin (formerly Canal Welcome Center) to help with bilingual connections with our community. Our newly created position of Family and Community Engagement and Empowerment Specialist, as well as our mentor program will support the further engagement of our families and will help build leadership capacity among the community serve. Our ELAC and Site Councils are merged (secondary to our smaller size), and we will work to intentionally build student leadership through electives. We continue to communicate in multiple ways and in Spanish and English. We look forward to building parent/guardian leadership in events at school and deepening our work in support of families.

Goal 5: Although the contents and information are not new, we elected to add a 5th goal to our plan, specific to our work with expelled and foster youth as it pertains to State Priorities 9 & 10. Marin County Office of Education's work with these student populations includes those students that may be in attendance in our alternative education program but extends to all districts in Marin. Migrating the action steps to a separate goal provides more depth and transparency to the work we are doing within these domains.

Review of Performance

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

Greatest Progress

Because we are an alternative program, our LCAP goals are written to help students reach state goals, whether they are with us for a short time or their entire high school time. At this time, the majority of our students do not stay with us for longer than a year, and many stay much shorter than that. Through our WASC process, we identified areas of strength (that were confirmed by our visiting committee):

- We continue to build a dedicated and engaged staff. We are also proud that as we grew our staff, we maintained over 50% staff of color.
- Students are starting to opt to enroll in our program. At the semester, 29 students were eligible to return to their Districts. Of those 29, 25 chose to stay with us for a variety of reasons. This shows that we are meeting their needs.

- While our attendance rates are relatively flat, we continue to increase our enrollment. Individual students are increasing their attendance, and we will support that with data collection next year.
- We focus on family relationships and communication. We have recently hired a Family and Community Engagement and Empowerment specialist to continue to focus this work. We continue to hire bilingual staff and
- We continue to build non-academic supports for students, engaging community partners through mentoring program; counseling groups; professional development and focus on social-emotional skill development; and restorative practices.

We plan on maintaining and building on these successes by continuing to support and refine our successful programs. Specifically, we need to bring student and family leadership to be a more vital part of our program, and to shape our adaptations in the future.

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

Greatest Needs

We continue to develop systematic linguistic supports throughout the curriculum. While professional development has focused on strategies to support English Language Learners, we need to build in more opportunities for targeted instruction. As our program grows in enrollment, we will have a greater capacity to build that support.

We are updating our courses of study to continue to support the robust academic program we are developing. This will build a broad-based curriculum to which our students have access and will further our capacity to ensure all doors of possibility are open to our graduates and students.

As previously mentioned in our greatest progress section, we have hired a Family and Community Engagement Specialist to provide a more comprehensive outreach program, we hope to identify students who will have success in our program earlier so that they get to our school before they are so far behind. We are working with the Marin County Office of Education to undertake this communication.

We need a better system of data collection, especially related to attendance, assessment, credit accrual, discipline, interventions, and climate/culture. Some of the measures we use give us a very high-level picture, while more discrete data will allow us to better build on our successes and to better target gaps. Our participation rates were low on many assessments, and we continue to build systems to increase participation. This year we have a test schedule that will take place over a longer period of time in an effort to get more students involved. Additionally, we are actively reviewing data collection systems that will best fit the needs of our programs.

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

Performance Gaps

Our participation rates were low on many assessments, and we continue to build systems to increase participation. This year we have a test schedule that will take place over a longer period of time in an effort to get more students involved. When students do participate, they are not trying to do well for the most part. As the redesign progresses, we believe that increasing attendance; building on strengths and assets; and increasing the academic rigor of our program and an interest in learning will help increase both participation rates and scores.

Independent Study students have consistently demonstrated challenges balancing their life demands with attending school and testing sessions. We continue to investigate ways to increase motivation to participate through incentive and other reinforcement.

Comprehensive Support and Improvement

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

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Marin's Community School has been identified as a Comprehensive Support and Improvement school. Marin's Community School is an alternative education program school that is largely represented in this LCAP.

Support for Identified Schools

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

The Marin's Community School has been going through both a WASC accreditation process, as well as a Federal Program Monitoring review. Both of these review processes have been supported by the LEA and involved the opportunity to assess current program design and need. Additionally, the alternative education program has within the last 18 month undergone a total program refresh. This redesign came as a result of extensive assessment and stakeholder engagement within the last 18 months. The MCS staff received extensive support in the process of creating a new program that would meet the needs of it's students, who are some of the most fragile educationally, emotionally and behaviorally. This support took the form of professional development - both time to participate and attend as well as to conduct with teachers. Additionally, the WASC process provided extensive analysis of the already developing program - providing us with the means to adjust our compass somewhat to include more emphasis for our English Learner students which was found to be lacking in both program time and resource.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The LEA and the Marin's Community School will be utilizing the WASC process to support/develop the needs assessment and evidenced interventions as well as to monitor the effectiveness of it's plan.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Educators will participate in high quality professional development

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1.a Growth against standards based report card – establish baseline of number of students making growth in all subject areas - basis for partially measuring implementation of Standards.

1.b Increased participation rate across all subjects (baseline not measured at this level); increase coursework completion from 64% to 75% for all students

1.c Improved School Attendance Rates (Attendance in school) across the entire year – increase to 70% average daily attendance per quarter

1.d Chronic Absenteeism, - maintain consistent rate below 20% per quarter

1.e Graduation rates, - internal rate – end of year, 40% of eligible students

1.f Dropout rates (middle and high), - fewer than 1% a quarter

1.g Other Local Measures (Registration in trainings – staff)

Actual

1.a Quarter 1 Progress

75% made progress in English
97% made progress in math
86% made progress in science
56% made progress in social science

Quarter 2 Progress

62% made progress in English
93% made progress in math
67% made progress in science
64% made progress in social science

Quarter 3 Progress

77% made progress in English
91% made progress in math
86% made progress in science
84% made progress in social science

Expected

1.h Behavior documentation for students – reduce the frequency to fewer than 10% a quarter in 1) inappropriate behavior; 2) racial slurs; 3) drug use. Reduce the number of disciplinary actions to fewer than 15 a quarter.

1.i Participation rates on assessments to increase from 57% to 75-80%

1.j Highly Qualified status for all staff

18-19

1.a 80% of students will show growth in cognitive skills as measured on the SCALE cognitive skill rubric.

1.b Metric removed.

1.c Improved School Attendance Rates (Attendance in school) across the entire year – increase to 75% average daily attendance per quarter

1.d Chronic Absenteeism, - maintain consistent rate below 40% per quarter for long term students.

1.e Graduation rates, - internal rate – end of year, 60% of eligible students

1.6f Dropout rates (middle and high), - fewer than 1% a quarter

1.g Other Local Measures (Registration in trainings – staff),

1.h Reduce the percentage of students suspended even once to no more than 30% per quarter.

1.i Participation rates on assessments to increase from 80% to 85% for existing students – this rate will need to be adjusted for new students to the program;

1.j Highly Qualified status for all staff

Baseline

1.a Growth in all subject areas: Baseline number of students
First semester:
19 full time students enrolled for the entire 84 days of the semester
58% of these 19 students made growth from the 1st quarter to the 2nd quarter in all subject areas.

Actual

Students earning 12.5 credits or more per quarter (12.5 credits per quarter represents progress toward our graduation requirements of 200 credits for 16 quarters).

Q1: 57%

Q2: 60%

Q3: 63%

1.c

Q1=71%

Q2=63%

Q3=70%

1.d

Percent of students with 20% or more absenteeism

Q1=63%

Q2=62%

Q3=65%

1.e 100% of eligible seniors anticipated to graduate (student who needs 60 or fewer credits at the start of the school year)

1.f Of 270 total students, 11 total dropped from alternative education programs

Q1: 4%

Q2: 2%

Q3: 6%

1.g 100% of classified and certificated staff participated in a wide range of professional learning sessions

1.h Percent of students suspended at least once:

Q1: 14%

Q2: 14%

Q3: 14%

1.i Metric not met. Low participation for SBAC tests in ELA and math.

1.j 100% of staff are highly qualified

Expected

1.b Increased coursework completion: Baseline

First semester:

19 full time students enrolled for the entire 84 days of the semester.

Participation rate across all subjects:

93% the 60% of students enrolled for the entire fall semester received full credit for positive participation in classwork/projects.

Coursework completion: 64% of the 19 full-time students made increases in coursework completion through the first semester.

Actions 1.c-1,f & 1.h refer to Annual Update chart, page 8 of 130 for baseline detail)

1.c Improved school attendance rates:

average rate across the year - 67% -

partially met

1.d Chronic absenteeism: 9%- met

1.e Graduation rates: 56% end of year - met

1.f Dropout rates: 5% across 4 quarters - partially met

1.g Registration in trainings: met - 100% of staff participated in a variety of professional development activities

1.h Behavior documentation by:

number of offenses: not met

frequency: not met

1.i Participation on assessments:

MAPS - no baseline established

Previous baseline for PLATO as follows:

Baseline: 72% participation

Progress assessment: 93%

Final assessment: April-May

CELDT test: 83% participation

SBAC (April 17-28): Anticipate 85% participation

CAST Science (April 17-28): Anticipate 85% participation

1.j Highly qualified status:

33% staff HQT status in history, science

66% staff HQT in English

66% staff HQT in Math

Actual

Expected

100% staff Multiple Subject Teaching credential for secondary education
66% staff dual credential in general education / special education

Actual

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
<p>1.01 Continue Summit Learning build into program. Expand to 8th and 10th grade curriculum. Strengthen staff use of the data for mentoring through ongoing trainings.</p> <p>1.02 Teachers and staff will be issued Dell laptops or Chromebooks, and will be trained to use the Google Suite and other education applications.</p> <p>1.03 Expand work on equity and culturally relevant pedagogy through work with E3 and investigate other partners.</p> <p>1.04 Build restorative practices to include higher-level restorative justice. Partner with an outside organization such as T2 or RJOY to provide more intensive training and coaching.</p> <p>1.05 We will provide student expeditions throughout the year when the students will be engaged</p>	<p>1.01 After using the Summit Learning Platform and Curriculum for one year, we determined that it was not the best curriculum for our school. Instead, with the lens of Culturally Relevant Pedagogy, teachers used self-created curriculum with supplemental support. We focused professional development on creating Project and Problem-based units with a focus on skills development and subject-matter competency.</p> <p>Teachers used the PowerSchool LMS for standards-based grading, however, our report cards are not standards-based.</p> <p>In addition, we worked with SideKick who helped teachers create</p> <p>1.02 100% of staff members have Chromebooks or a computer. All were trained on PowerSchool and Go Guardian. We continue to train</p>	<p>Administrative Salary and Benefits: Principal - Assistant Project Manager -</p> <p>Funding Sources: LCFF: \$255,893 AB1913: \$63,973 1000-1999: Certificated Personnel Salaries \$319,866</p> <p>PEA: Kendall Galli</p> <p>Funding Sources: Title 1A: \$4,500 EEBG: \$4,500 5000-5999: Services And Other Operating Expenditures LCFF \$9,000</p> <p>Partner with Restorative Justice of Oakland Youth 5000-5999: Services And Other Operating Expenditures AB1913 \$2,000</p> <p>Chrome Books 4000-4999: Books And Supplies LCFF \$38,500</p>	<p>Administrative Salary and Benefits:</p> <p>Funding Sources: LCFF: \$ 158,696 Federal: \$22,982 Local: \$115,298 1000-1999: Certificated Personnel Salaries \$296,796</p> <p>PEA: Kendall Galli</p> <p>Funding Sources: LCFF: \$8,750 Kendall PEA</p> <p>5000-5999: Services And Other Operating Expenditures \$8,750</p> <p>0</p> <p>Chrome Books & Laptops Title 1A: \$4,336 Title 1D: \$32,671</p>

<p>in extracurricular and co-curricular learning opportunities to provide time for the teachers to build curriculum get trained when needed. When possible, expeditions will be centered around student choice.</p>	<p>staff on the Google Suite as needed.</p>		<p>4000-4999: Books And Supplies Federal Funds \$37,007</p>
<p>1.06 Teachers will have direct coaching to create and execute the new curriculum and instructional practices; as well as in practices to build the foundations for social-emotional skills development and relational/restorative practices.</p>	<p>1.03 The Co-Leaders took part in a year-long cohort for Leadership in Equity through the Pacific Education Group.</p> <p>81% of our staff took part in the two-day Beyond Diversity training through Pacific Education Group.</p> <p>100% of the teaching staff were trained and coached on culturally relevant pedagogy using Zaretta Hammond's book as a center text.</p> <p>One of the co-leaders served on Marin County Equity Committee which met monthly to study and make plans for county-wide efforts, including hiring practices.</p> <p>53% of our staff are staff of color.</p>	<p>Assistant Project Supervisor salary and benefits</p> <p>Funding Sources: LCFF: \$34,469 AB1913: \$61,431 Career Tech Ed/School to Career: \$17,861 2000-2999: Classified Personnel Salaries \$113,761</p>	<p>Assistant Project Supervisor - College and Career Specialist - salary and benefits</p> <p>Funding Sources: LCFF: \$6,253 State: \$18,600 Local: \$90,253 2000-2999: Classified Personnel Salaries \$115,106</p>
			<p>Powerschool 5000-5999: Services And Other Operating Expenditures LCFF \$2,474</p>
	<p>1.04 100% of staff are trained on restorative practices. We did not partner with an outside organization and instead grew our skills from within.</p> <p>1.05 We had 10 days of expeditions over the school year which gave students a chance to have extracurricular learning activities. This provided time for teachers to engage in coaching and planning around project-based learning, culturally relevant pedagogy, and competency learning.</p>		<p>Sidekick 5000-5999: Services And Other Operating Expenditures Title IA \$1,000</p>

1.06
All core content teachers participated in differentiated weekly coaching meetings around curriculum and instruction with a focus on culturally relevant pedagogy, project-based learning, and competency grading.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Weekly Curriculum Team Collaboration time to include: 1.07 As we build out the curriculum on the Summit Platform we will build out the information we glean through Summit and Tableau. 1.08 Build out project-based units and daily lesson plans focused on student achievement of specific learning outcomes such as standards-aligned cognitive skills and content knowledge. While designing units, opportunities to meet with community members and leaders to identify problems in the community that could provide the foundation for project-based units of study.. 1.09 Continuous assessment of all systems and structures to understand successes, identify failures, and make adjustments to better support students	1.07 We did not use the Summit Platform this year. We focused on collecting data using the PowerSchool Learning Management System, focusing on the Stanford Center for Assessment, Learning, and Equity (SCALE) rubrics. 1.08 We used standards-aligned, self-created projects. We also partnered with SideKick and Multicultural Center of Marin to incorporate community-based, real-world contexts and products. Every teacher built in SEL goals as well as content/skills goals to every lesson. 1.09 We again proved ourselves to be a learning organization by making several adjustments throughout the year including creating new daily schedules; refining the advisory focus on goal	Administrative salaries and benefits cost included in Goal #1 Action #1 Teacher Salaries and Benefits Funding Sources: LCFF: \$278,515 Special Education: \$97,501 1000-1999: Certificated Personnel Salaries LCFF, Special Education \$376,016	Administrative salaries and benefits cost included in Goal #1 Action #1 Teacher Salaries and Benefits Funding Sources: LCFF: \$403,485 State: \$78,297 1000-1999: Certificated Personnel Salaries LCFF, Special Education \$481,782

setting; creating and hiring a new position.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of academic intervention strategies:	1.10 Because of our competency system, we have a diagnostic assessment system built into our classes. As students join our school throughout the year, they take the formative assessments for the projects in individual classes and progress at their own pace through the curriculum. We gave the NWEA MAP tests at the beginning of the year but are still honing the capacity and culture to support that more fully.	Administrator Salary and Benefits: Principal Assistant Project Manager 1000-1999: Certificated Personnel Salaries LCFF, Supplemental \$91,360	Administrative salaries and benefits cost included Program Manager Assistant Project Manager 1000-1999: Certificated Personnel Salaries LCFF, Supplemental \$107,016
1.10 Analyze effectiveness of diagnostic assessment system and continue to hone our understanding of student academic needs. Build capacity to do this as we grow our student population.		Teacher Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF, Supplemental \$48,564	Teachers salaries and benefits cost included in Goal #1 Action #2
1.11 Continue to utilize and refine the intervention team to support individual students. Build partnerships to support this intervention.	1.11 We have built two new partnerships and created a third intervention to support individual students.	Assistant Project Supervisor salary and benefits 2000-2999: Classified Personnel Salaries LCFF, Supplemental \$4,339	Assistant Project Supervisor - College and Career Specialist - salary and benefits costs included in Goal #1 Action #1
1.12 Continue to build student choice into classroom projects, including working with students to develop the projects to begin with.	A) We have a new Connect Group with Bay Area Community Resources (BACR), who provides a therapist for individual and group counseling with a focus on substance use and choices. B) We have a Fuerte group with Marin's Community Clinics which is group counseling specifically for our recent immigrants. C) We have worked with our partners at Multicultural Center of Marin to create a mentoring program to support students to make positive impacts in the community through community	MAP Testing 5000-5999: Services And Other Operating Expenditures Title II \$2,625	MAP Testing 5000-5999: Services And Other Operating Expenditures LCFF \$1,625
		Donated Time - R. Leacock \$0	Donated Time R. Leacock Probation Candrian Locati-BACR Marin Community Clinics Free through partnerships 0

projects, and to help them make positive choices in their lives.

1.12 Teachers shaped units and projects in core classes around stated student interests. Students also created "Passion Projects" based on their own interests and organized around learning goals. We also created new electives based on student voice, including yearbook and financial literacy.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of academic intervention strategies addressing the needs of homeless and foster youth such as:	1.13 and 1.14 Students come to us at various times throughout the year, with a wide variety of educational backgrounds and learning experiences. Because of this, all students get individualized instruction (1:1 or in small group), depending on where they are in their learning.	Administrative salaries and benefits - Foster Youth Program Manager - included in Goal 5, Action 1 1000-1999: Certificated Personnel Salaries	Administrative salaries and benefits - Foster Youth Program Manager - included in Goal #5 Action #1 1000-1999: Certificated Personnel Salaries
1.13 Develop and implement individualized instruction for particular students including homeless and foster youth			
1.14 Provide meaningful assignments that can accompany students, including homeless and foster youth, working independently	We implement California Education Code 51225.1 as appropriate to ensure that foster and homeless youth are graduating with diplomas despite their unique challenges.		
1.15 Planning Culturally relevant student activities that are used regularly in class to address issues of homeless and foster youth	1.15 We focused professional development this summer on Culturally Relevant Pedagogy and have focused coaching and feedback cycles on ensuring teachers build culturally relevant practices into their classrooms.		

We have partnered with the Multicultural Center of Marin (MCM) to engage students in a local climate change project so that they form more connections with their community. We contracted with MCM to provide mentors to our most vulnerable students. These mentors will support student engagement in community projects.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Leadership Coaching for co-leaders to ensure the strategic plan and implementation are aligned to the goals in the LCAP.	Coaching and support was provided. This coaching took place across 2017-2019 and will conclude June 30, 2019.	0420 Resource Alt Ed Donations	PEA-Jamila Dugan 5000-5999: Services And Other Operating Expenditures LCFF \$8,000

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.

This year we focused our training on key elements of the academic program - project-based learning, competency grading, and social-emotional skills development - underpinned by Culturally Relevant Pedagogy and supports for English Learners. The learning platform we used last year was not working for our students and staff, so we moved to use PowerSchool as a learning management system, and used professional development time to support teacher development of the curriculum, focused on content standards and cognitive skills. Our 10 expedition days allowed the teaching staff to be trained on various aspects of the model, and coached/supported to develop curriculum. All but three new staff members have participated in Beyond Diversity to keep our focus on race and equity, and the two co-leaders were part of a cohort centered on leading for equitable outcomes with a focus on race. In addition, all teachers participated in weekly coaching sessions targeted to their individual goals.

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

We developed a strategic plan that allowed us to really target our professional development in the face of the myriad changes we are implementing with the re-design. In choosing to create our own curriculum that supports culturally relevant learning, we faced the tradeoff of increased teacher time - however, it appears to be worth the tradeoff as we have anecdotal evidence of increased engagement through increased student attendance and students choosing to stay enrolled with us rather than return to their districts of residence.

The PowerSchool learning platform allows students to keep track of their learning, and also allows teachers to focus on meeting the needs of all students. Next year, we will continue to build our curriculum as we update courses of study.

We also broke up our expeditions to give shorter but more frequent planning and professional development time throughout the year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were noted.

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.

Action 1.03 - Intention of the action on equity will not change, but the specific agencies/partner organizations to continue the work have changed.

Action 1.07 - Change to Powerschool Learning platform from Summit and Tableau for collecting and organizing data.

We will be adding an action step to the 2019-20 goals that will look more directly at teacher development training in using the Quality Teaching for English Language Learners (QTELL) scaffolds and strategies to support English Learners in the classroom.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

All students will be provided with high-quality education with a broad course of study that includes in class learning as well as authentic real life learning opportunities

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div><div>Metric/Indicator</div><div>2.a Growth against standards based reporting system – establish baseline of number of students making growth in all subject areas.</div><div>2.b Skills aligned reporting system that reflects a broad course of study to include visual arts, PE, computer literacy in addition to Mathematics, History Social Studies and English Language Arts</div><div>2.c Increased participation in standardized testing Standardized tests (Standardized Statewide Assessment data) to 50% at all tested levels – current participation rate (grade 7 @ 5%; grade 8 @ 7% and grade 11 @ 9%) - Participation impacts Pupil Achievement rates and EL assessment and Reclassification rates (EL Students)</div></div>	<div><div>1.a Quarter 1 Progress</div><div>75% made progress in English</div><div>97% made progress in math</div><div>86% made progress in science</div><div>56% made progress in social science</div><div>Quarter 2 Progress</div><div>62% made progress in English</div><div>93% made progress in math</div></div>

Expected

2.d Local measure – all students are assessed upon entry to determine what intervention services are needed – NWEA - MAP test will be used

2.e Improved School Attendance Rates (Attendance in school) across the entire year – increase to 70% average daily attendance per quarter

2.f Chronic Absenteeism, - maintain consistent rate below 20% per quarter

2.g Graduation rates, - internal rate – end of year, 40% of eligible students

2.h Dropout rates (middle and high), - fewer than 1% a quarter

2.i Participation rates on assessments to increase from 57% to 80% for existing students – this rate will need to be adjusted for new students to the program;

2.j Participation in internships and occupational programs: Increase to 75% in ROP programs and 50% in internship programs – year to year – contingent upon enrollment.

2.k Student/staff surveys to ascertain participation of students, effectiveness of program/curriculum.

2.l Student academic goal development – to 75% of all students in ELA and Mathematics

2.m Rate of community college course completion – from 0 eligible students participating – The outcome measure will be dictated by the number of eligible 11th and 12th graders starting with our program each year/semester.

2.n Identification of expelled students countywide and subsequent school placement

2.o Behavior documentation for students – reduce the frequency to fewer than 10% a quarter in 1) inappropriate behavior; 2) racial slurs; 3) drug use. Reduce the number of disciplinary actions to fewer than 15 a quarter.

2.p Suspension rates – (this is directly tied to the behavior data just above) reduce number of suspension within each quarter to less than 24 (2015-16: q1 – 24; q2 – 34; q3 – 48)

2.q Expulsion rates do not apply as our students are enrolled due to their status as expelled students from district program

Actual

67% made progress in science

64% made progress in social science

Quarter 3 Progress

77% made progress in English

91% made progress in math

86% made progress in science

84% made progress in social science

Students earning 12.5 credits or more per quarter (12.5 credits per quarter represents progress toward our graduation requirements of 200 credits for 16 quarters).

Q1: 57%

Q2: 60%

Q3: 63%

2.b We worked with PowerSchool learning and a mix of competency and growth outcomes to report progress using the traditional systems of grades/credits so that students who return to their home schools will be prepared.

2.c Metric not met for student participation in standardized testing. Only 3 total students participated in all parts of the test in 2017-2018. Others refused to take all or part of the test, and/or were absent from school on testing days. We will continue to build policies and practices to increase participation.

2.d All teachers incorporate a “pre-assessment” for units/projects that allows students to be challenged accordingly and supported as needed.

- 100% of students took at least one pre-assessment on grade-level content and at least one on and skill.
- 28% of our students took the Fall NWEA math MAP test
- 13% of our students took the Fall NWEA ELA MAP test
- 64% of our students took the Winter NWEA math MAP test
- 41% of our students took the Winter NWEA ELA MAP test

Expected

2.r Number / measure of students that are returned to district program – This number is contingent on student eligibility and appropriateness – 100% of students that are eligible to return, will be the ongoing goal.

18-19

2.a 80% of students will show growth in cognitive skills as measured on the SCALE cognitive skill rubric.

2.b Maintain Skills aligned reporting system - augment as needed to reflect varying course development

2.c Increased participation in standardized testing Standardized tests (Standardized Statewide Assessment data) to 60% at all tested levels – compared to baseline participation rate (grade 7 @ 5%; grade 8 @ 7% and grade 11 @ 9%)

2.d Local measure – students are assessed three times per year to determine what intervention services are needed – NWEA - MAP test will be used

2.e Improved School Attendance Rates (Attendance in school) across the entire year – increase to 75% average daily attendance per quarter

2.f Chronic Absenteeism, - maintain consistent rate below 40% per quarter

2.g Graduation rates, - internal rate – end of year, 50% of eligible students

2.h Dropout rates (middle and high), - fewer than 1% a quarter

2.i Participation rates on assessments of 75%

2.j Participation in job shadows, internships, college visits, career fairs and occupational programs increase to 75% of 11th and 12th graders and 50% of 9th and 10th graders

2.k 100% of student find curriculum 80% effective at meeting learning needs.
100% of staff find curriculum 85% effective

2.l Student academic goal development – to 80% of all students in ELA and Mathematics

2.m - Metric removed.

Actual

2.e

Q1=71%

Q2=63%

Q3=70%

2.f

Percent of students with 20% or more absenteeism

Q1=63%

Q2=62%

Q3=65%

2.g 73 % of eligible seniors anticipated to graduate (a student who needs 60 or fewer credits at the start of the school year)

2.h

Of 270 total students, 11 total dropped from alternative education programs

Q1: 4%

Q2: 2%

Q3: 6%

2.i Participation rates on assessments not met.

2j. 20% of students participated in an internship or job shadow. We are continuing to build the internship program.

2.k

Student surveys: a. Students report that the curriculum is helping them learn and that learning experiences are relevant to their lives.

Quarter 1: 60%

Quarter 3: 83%

Expected

2.n Identification of expelled students countywide and subsequent school placement

2.o Behavior documentation for students – reduce the frequency to fewer than 15% a quarter in 1) inappropriate behavior; 2) racial slurs; 3) drug use. Reduce the number of disciplinary actions to fewer than 15 a quarter.

2.p Reduce frequency of suspensions total number of students suspended even once to no more than 30%.

2.q Expulsion rates do not apply as our students are enrolled due to their status as expelled students from district program

2.r All students will either return to their district or remain at MCS and earn a diploma. Enrollment target set at 75 students by June, 2019.

Baseline

2.a Growth in all subject areas: Baseline number of students:

First semester:

19 full time students enrolled for the entire 84 days of the semester (60% of the students who enrolled throughout the entire fall semester).

58% of the 19 long-term students made growth from the 1st quarter to the 2nd quarter in all subject areas.

2.b Create Skills aligned reporting system to include:

Rubrics in the areas of critical thinking, collaboration, creativity and communication to be implemented throughout the 4th quarter with final rubric scores included with 4th quarter report cards across all subject areas.

2.c Participation in standardized testing:

CELDT test: 83% participation

SBAC (April 17-28): Anticipate 85% participation

CAST Science (April 17-28): Anticipate 85% participation

Inconsistent reclassification rate for EL following CELDT assessment.

Students not always present or still participating in the program - secondary to return to district and/or degree completion. Students were more willing to participate in the CELDT this year.

ELPAC - 17-18 10% participation

Actual

Results of our Transforming Education survey are not yet completed. Student Satisfaction survey reflected the following:

98% of our students have a relationship with a caring adult on campus

Because the effectiveness of curriculum ultimately can be measured by student engagement and learning, we also use an average of grades and credits to date to determine effectiveness.

English: 71% effective

Math: 94% effective

Science: 80% effective

History: 68% effective

2.l English: 71% made progress

Math: 94% made progress

2.m Metric moved to Goal 5

2.n School and District staff do student intake and placement.

The District has an updated Countywide Plan for Expelled students.

2.o Behavior documentation

Q1: 13%

Q2: 13%

Q3: 13%

2.p Percent of students suspended at least once:

Q1: 14%

Q2: 14%

Q3: 14%

Expected

2.d Local measure – all students are assessed upon entry – determine intervention services needed: No baseline established for this

2.e Improved School Attendance Rates: refer to chart with baseline data on page 8

2.f Chronic absenteeism: refer to chart on page 8 for Chronic Absenteeism baseline data

2.g Graduation rates: anticipate meeting with 56% of eligible students to graduate

2.h Dropout rates: partially met

2.i

CELDT test: 83% participation

SBAC (April 17-28): Anticipate 85% participation

CAST Science (April 17-28): Anticipate 85% participation

Reclassification rate for EL students varies - secondary of the more transient nature of the student population and/or shorter length of stay before return to district program or degree completion.

2.j Participation in internships and occupational programs:

100% of students have been introduced and given options to participate in internships and occupational programs

14% of students worked with the workability liaison in short internship and apprenticeship opportunities

18% of students participated in Regional Occupational Program's Auto Mechanics course

100% of students participated in the Regional Occupational Program's Career Technical Education course

45% of students have participated in the internship program

2.k Baseline will be developed for students and staff

2.l Student academic goal development:

80% of students have developed goals in ELA and Mathematics

2.m Rate of community college course completion:

No students completed community college courses

2.n Expelled students countywide enrolled in MCOE's Alternative Education Programs:

Actual

2.q n/a

2.r Current enrollment is 54 however, we have served a total of 270 students across the school year.

Expected

17% of our currently enrolled students have been expelled from their Districts

2.o Behavior documentation: see table below

2.p Behavior documentation by number of suspensions: see table below

2.q NA

2.r Number of students that are returned to district program:

End of 15-16 school year: 6 students returned to the district programs – 75% of eligible students returned to District. Those who remained in our program selected to remain in our Phoenix Academy Charter school.

First semester 2016-17: 4 students returned to the district programs at the end of first semester. This is 100% of students who desired to return to their district programs.

Actual

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
Implement individual learning and social emotional plans for students using statewide assessment data as well as local assessments and inventory tools.	2.01 We no longer use the Summit Learning platform. We continue to focus on SEL goal development through classroom daily learning goals, PD in staff meetings, and goal setting in Advisory	Chromebook cost included in Goal #1 Action #1	Chromebook & Laptops cost included in Goal #1 Action #1
2.01 Use the Summit Learning Platform to organize and support student academic and social/emotional learning. **see goal 1	2.02 Each student meets individually with our college and career specialist to set goals and to enroll in necessary classes. Personal Learning Time is built in so that students can focus on their	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1
		Teacher Salaries and benefits cost included in Goal #1 Action #2	Teacher Salaries and benefits cost included in Goal #1 Action #2
		Paraeducator Salary and benefits - Brickley	Multicultural Center of Marin Funding Sources:

<p>2.02 Continue to build individual learning pathways for each student based on initial and ongoing assessments. Work with feeding districts, as well as local colleges and universities to ensure pathways allow students access and opportunities when they graduate or return to their home schools.</p> <p>2.03 Use student achievement data collected through the Summit Learning Platform and Tableau to make adjustments to teaching and learning approaches for individuals and groups.</p> <p>2.04 Continue to Implement the English and Math NWEA assessments three times per year to make adjustments to individual plans as well as to our approach to instruction. Add the Science MAP assessments.</p> <p>2.05 Continue to increase the participation rate for all assessments, local and national through utilizing increased Learning Coach support in the classroom.</p> <p>2.06 Continue to maintain a holistic tracking system for individuals to ensure that their social/emotional, health, and other family needs are being met. Build partnerships to support connections for families inside and outside of school. Investigate hiring</p>	<p>areas of need while earning credits towards graduation.</p> <p>2.03 Teachers use PowerSchool Learning instead of Summit to monitor student progress and to make adjustments to teaching and learning approaches for individual groups. Students self-monitor progress in PowerSchool.</p> <p>2.04 We have implemented fall and winter assessments for English and Math. We are planning the spring assessment next week. We have not implemented the Science assessments due to the sheer volume of assessments.</p> <p>2.05 Our participation rates were very low last year. This year we hired a retired teacher to organize the ELPAC testing and we are implementing a new procedure in the classroom for the CAASPP testing. We are closely monitoring the participation rates and have informally noted an increase in the number of completed tests for our students enrolled in the MCS and Phoenix Academy program. However, we continue to struggle to get participation from our independent study students.</p> <p>2.06 We re-organized our budget to hire a new Parent and Community Engagement and Empowerment Specialist who will build partners with families, including case managing for families to be connected with</p>	<p>Canal Welcome Center</p> <p>Funding Source: AB1913 \$20,866 Title IA \$34,820 2000-2999: Classified Personnel Salaries \$55,686</p> <p>Canal Welcome Center Contract J Colonia G Espinoza</p> <p>Funding Source: AB1913 \$25,000 Local Grant \$25,000 5000-5999: Services And Other Operating Expenditures Local Funding \$50,000</p> <p>Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1</p>	<p>Federal: \$165,467 Local: \$70,169 2000-2999: Classified Personnel Salaries \$235,636</p> <p>Multicultural Center of Marin costs included above (Goal #2 Action #1) 5000-5999: Services And Other Operating Expenditures</p> <p>Assistant Project Supervisor Family Empowerment Specialist Funding Sources: LCFF: \$34,305 Federal: \$12,850 Local: \$34,991 2000-2999: Classified Personnel Salaries LCFF \$82,146</p>
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a social worker to serve as the liaison.

school and community resources. One of his first tasks to develop a tracking system.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.07 Apply for and go through WASC accreditation process so that we become an accredited school.	2.07 Action completed - Applied for WASC Accreditation and received status of "initial accreditation."	Replacement texts 4000-4999: Books And Supplies Title ID \$500	Replacement texts 4000-4999: Books And Supplies Title ID \$500
2.08 Draft courses of study for the University of California system to ensure that students have access to meet UC a-g and California State University entrance requirements.	2.08 Action not implemented - We postponed submitting courses to the University of California.	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1 Program Manager Assistant Project Manager
2.09 Continue to work with partners to implement support for students to apply for college and post-secondary training as part of their individual plans.	2.09 Our College and Career Specialist has focused on developing partnerships with College of Marin and Marin Employment Connection to build on internships and college opportunities.	Teachers salaries and benefits cost included in Goal #1 Action #2	Teachers salaries and benefits cost included in Goal #1 Action #2
2.10 Continue to plan and support internships and other community opportunities for students. Work to align learning goals with internship and community partner collaboration to support learning in and out of the school building.	2.10 Students meet with our College and Career Specialist upon enrollment and at least twice during the year. During this time, students share their interests, and if the student desires, our College and Career Specialist connects students with opportunities available in the community. We work closely with MCOE's Career Technical Education leaders to identify students who would benefit from off campus learning experiences such as the Construction Academy and Education Careers Academy. We also connect students to	Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1	Assistant Project Supervisor College and Career Specialist salary and benefit cost included in Goal #1 Action #1
2.11 Hire a math coach to support the math teacher in order to meet the math levels of all students.		Canal Welcome Center contract costs included in Goal #2 Action #1	Multicultural Center of Marin contract costs included in Goal #2 Action #1
2.12 Continue to hire and train learning coaches through the Canal Welcome Center to provide		FuelEd (ELD, World Language, and elective curriculum) 5000-5999: Services And Other Operating Expenditures LCFF \$5,000	Not done

more support for students within the classroom and in additional tutoring periods. Build their capacity to train and coach each other.

2.13 Continue to provide accredited opportunities for second-language learning through Fuel Education and/or hiring a part-time teacher if possible.

2.14 Continue to partner with SideKick or other organization to organize projects that support mixed age and ability groups to access the content they need through engaging and relevant projects.

2.15 Continue to investigate and purchase standards-aligned digital curriculum that will allow students to access learning in a variety of ways, and at their own pace.

opportunities through the Career Explorers Program. 20% of students have participated in an internship or job shadow this year.

Many of our students are also enrolled in our Personalized Learning Time Class. During this time, students work on “Passion Projects” where they work with a teacher to learn specific skills while they pursue a topic of their choice.

2.11 We were able to hire a full-time math teacher. She is working this year under a Provisional Internship Permit (PIP)

2.12 We had a contract for four full-time learning coaches through the Multicultural Center of Marin (formerly the Canal Welcome Center). Three of them act as mentors to our students who are most significantly at risk. Two of them have conducted trainings for the whole staff, and they continue to build their capacity to lead. 100% of them have chosen to stay for next year.

2.13 Action not implemented. We did not offer second-language classes this year.

2.14 We are working closely with Sidekick to develop custom-made project-based units for all of our core classes. These units are developed based on students’ interests and community members’ real-world projects. Beginning third

quarter, 100% of core classes are implementing project-based units that involve a community member as an expert/mentor during the project. The next step is to have these same community members become mentors for internships.

2.15 We are using Powerschool learning as a learning management system for all of our core classes. In mathematics, we began using Khan Academy's online platform to support differentiation in mathematics, but we had difficulty implementing the system because much of the content is not as culturally relevant as it needs to be to engage our students. As we mentioned above, we have focused on building curriculum with our partner, Sidekick for all of our core classes to be as responsive as possible to our students' interests and communities' needs. We will continue identifying additional curriculum to engage and support our learners, especially our English Language learners.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.16 Implement Next Generation Science Standards curriculum: Review materials and curriculum to support the implementation of NGSS	2.16 All science units and projects were designed with a focus on NGSS. We did not implement an interdisciplinary project per se, although the focus of some of the projects was aligned. The science	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1 Program Manager Assistant Project Manager

Implement three dimensions of NGSS standards
Implement at least one interdisciplinary project based unit per quarter

teacher is registered for a summer professional development to align NGSS and the arts and to develop an interdisciplinary unit with the math teacher.

Teachers salaries and benefits cost included in Goal #1 Action #2

Teachers salaries and benefits cost included in Goal #1 Action #2

Action 4

Planned Actions/Services

2.17 Continue to identify skills and content knowledge goals for each student. Report progress as A, B, C or not yet, based on identified skills and system.

2.18 Continue to communicate with community and feeder districts to ensure they understand the new system and how our transcripts report learning.

Actual Actions/Services

2.17 We developed a progress reporting (grading and credits) system to measure growth as well as competency based on the Stanford Center for Assessment, Learning, and Equity (SCALE) rubrics as well as the Common Core State Standards for ELA and math, the California State Standards for History/Social Science, and NGSS. Some students received incompletes or reduced credits for a reporting period but also had the chance to show competency in the next marking period.

2.18 We have had individual discussions but need to develop a more comprehensive communication plan.

Budgeted Expenditures

Administrative salaries and benefits cost included in Goal #1 Action #1

Teachers salaries and benefits cost included in Goal #1 Action #2

Estimated Actual Expenditures

Administrative salaries and benefits cost included in Goal #1 Action #1
Program Manager
Assistant Project Manager

Teachers salaries and benefits cost included in Goal #1 Action #2

Action 5

Planned Actions/Services

Provide transportation for students to ensure attendance at school:

Actual Actions/Services

2.19 Action partially implemented - We have one school van that we use to provide transportation to

Budgeted Expenditures

Canal Welcome Center Contract: J Colonia

Estimated Actual Expenditures

Transportation costs were funded with a foundation grant

2.19 Continued contract with Canal Welcome Center to provide transportation to and from school as needed

and from Novato. We had use of a probation van at the beginning of the year, but due to insurance problems we have not been able to use that.

G Espinoza
5000-5999: Services And Other Operating Expenditures LCFF, Supplemental \$39,000

Action 6

Planned Actions/Services

2.20 Contract with San Rafael City Schools to provide breakfast and lunch programs that meet federal guidelines and is appealing to students. Investigate other affordable food sources that is more appealing to students while still meeting guidelines.

Actual Actions/Services

2.20 We did not investigate other sources of food this year. We continue to contract with San Rafael City Schools to provide breakfast and lunch.

Budgeted Expenditures

Lunch contract: 5000-5999: Services And Other Operating Expenditures Alt Ed Donations \$10,000

Breakfast program donated by church \$0

Estimated Actual Expenditures

Breakfast and Lunch Contract 5000-5999: Services And Other Operating Expenditures LCFF \$11,500

Snack program donated by church \$0

Action 7

Planned Actions/Services

Enrollment in School to Career/Internship offerings to improve engagement and offer hands-on learning:

2.21 Continue Align student interests with internship opportunities. Create and assess learning on specific goals within internships. Track data and assess success.

2.22 Continue to implement electives and other opportunities for students to build their financial literacy and independent life skills.

Actual Actions/Services

2.21 We are working on tracking learning through teacher-created and supported projects with real-life products that the students create. We have not yet developed a system to do so through internships.

2.22 We implemented a Financial Literacy elective this year, and continue to embed skills into other courses.

Budgeted Expenditures

Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1

Internship scholarships

Funding Sources:
AB1913: \$6,000
Title 1A: \$6,000
Title 1D: \$6,000
Alt Ed Donations: \$2,000
5800: Professional/Consulting Services And Operating Expenditures \$20,000

Estimated Actual Expenditures

Assistant Project Supervisor - College and Career Specialist - salary and benefit cost included in Goal #1 Action #1

Internship scholarships
Certificated Salaries
5800: Professional/Consulting Services And Operating Expenditures \$20,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Build partnerships and create on- and off-campus opportunities for students to engage in school through leadership, creativity and following their passions.	2.23 Our electives are all based on student and staff interest, and students get to choose what electives they take. We are still limited in what we can offer in each quarter because of our size.	Field Trip cost included in Goal 1 Action 1	Field Trip cost included in Goal 1 Action 1
2.23 Modify Create electives that build student voice and ownership in school. Build opportunities for student voice and choice in the curriculum and learning opportunities.	2.24 We had 10 expedition days, mostly geared toward extra-curricular learning, and team building.	Coordination of speakers Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1 2000-2999: Classified Personnel Salaries LCFF \$1,500	Assistant Project Supervisor - College and Career Specialist - salary and benefit cost included in Goal #1 Action #1
2.24 Modify We will provide student expeditions throughout the year when the students will be engaged in extracurricular and co-curricular learning opportunities to provide time for the teachers to build curriculum get trained when needed. When possible, expeditions will be centered around student choice.		PEA- Kendall Galli cost included in Goal #1 Action #1	PEA- Kendall Galli cost included in Goal #1 Action #1

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 continue to build our capacity to offer a wide range of learning experiences that expand from class to include authentic, real-life learning opportunities. Our teachers created standards -aligned units that included learning goals in content, cognitive skills, and social and emotional skills, and using PowerSchool allowed us to differentiate for each student, especially as it relates to time. We

reported both growth and competency to ensure that students could see their progress regardless of where they started and also were held to high standards that they are capable of reaching.

We also partnered with outside organizations to build learning opportunities with and in the community. SideKick helped teachers create units and then connected students with experts in the community to provide authentic contexts for learning. The Multicultural Center of Marin connected students with a climate change project in the community so that students are connecting personally to the learning and the work they are doing.

We increased the percent of students involved in internships from 10% to 20% but will continue to work on expanding this program.

During professional development and coaching conversations, we have focused on the development of project-based units that are based on student interest and connect students with real-world projects with community members. Beginning Quarter 3, all project-based units are connected to real-world problems and mentor/experts in the community. We have used Sidekick to help us craft projects that are tailored to our students and learning goals. While Sidekick helps us develop the draft of a unit plan, teachers adapt the units significantly to support our students and their needs.

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

After working with our parent, student, and community, we decided to discontinue the use of the Summit Learning platform in favor of more culturally relevant teacher-created units and projects in a competency system supported this with the PowerSchool learning management system. This switch has led to increased student engagement and many more students making progress in learning.

We hired a full-time math teacher, but she had to resign the day before school started. As a result, one of the co-leaders taught math while we hired and brought our new teacher up to speed. While difficult, this allowed her teaching to serve as a model and proof-point of our academic program.

With increased enrollment and increased number of staff, we were able to offer more electives aligned to student interests, including personal finance, boxing and coding. However, we also have a marked increase in beginning-level English Learner students. We have augmented the classroom strategies and will need to continue to build our program to serve these students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were noted in this goal or its accompanying action steps.

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.

Action 2.01 - Modify to indicate that PowerSchool Learning will be used rather than Summit Learning Platform.

Action 2.03 - Modify to indicate that PowerSchool Learning will be used rather than Summit Learning Platform.

Action 2.06 - Modify to indicate that rather than a social worker, a "Parent Empowerment Specialist" has been hired and will serve in the role.

Action 2.08 - Modify to indicate that UC a-g courses of student will be drafted during 2019-2020 and submitted in subsequent year.

Action 2.11 - Modify, as a coach is no longer needed. A teacher has been hired.

Action 2.13 - Modify to Investigate ways to offer second language classes in subsequent years.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

School Community will maintain a safe, healthy and productive school environment

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

3.a Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating

3.b Pupil survey- 100% participation in survey and California Healthy Kids Survey

3.c Parent survey – 75% response bi-annually - met on local indicator

3.d Community agency survey – 100% response

3.e Accident and/or emergency report

3.f Suspension rates (see Expected Outcome in goals 1 and 2)

- Analysis of suspension

3.g Expulsion rates (not applicable)

Actual

3.a Excellent rating has been maintained.

3.b We implemented the California Healthy Kids Survey during the last week of May.

3.c We had 12 surveys on January 26 meeting, plus the input from 5 families during our 3/23/19 meeting. We received a total of 28 end-of-year surveys.

3.d We did not implement a partner survey this year, however, we had ongoing meetings and check-ins with our major partners:
Multicultural Center of Marin
Bay Area Community Resources
Marin Community Clinics
Marin County Probation

3.e We completed incident reports for 100% of incidents on campus

3.f
Percent of students suspended at least once:
Q1:14%

Expected

3.h Healthy Kids Survey - 100% participation. Data will yield information for review in subsequent LCAP action steps and/or goals.

18-19

3.a Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating

3.b Pupil survey: 100% participation in survey and California Healthy Kids Survey

3.c Parent survey – 80% response bi-annually

3.d Community agency survey – 100% response

3.e Accident and/or emergency report

3.f 3.F

Reduce the percentage of students suspended even once to no more than 30% per quarter.

- Analysis of suspension

3.g Expulsion rates (not applicable)

3.h Healthy Kids Survey - 100% participation. Data will yield information for review in subsequent LCAP action steps and/or goals.

Baseline

3.a Facilities in good repair (FIT) Report:
Met the standards of being in good repair, with no identified deficiencies, resulting in an “exemplary” rating for the school campus.

3.b Pupil survey: 100% participation on California Healthy Kids Survey anticipated

3.c Parent survey:
56% response fall semester
80% response anticipated spring semester survey

3.d Community agency survey:
100% response for May, 2018 survey

Actual

Q2: 14%
Q3: 14%
Q4:

3.g N/A

3h. 54% of students participated on the Healthy Kids Survey revealed:

Expected

3.e Accident and/or emergency report:
4 student accident reports so far this school year
3 staff accident reports so far this school year

3.f Suspension rates: Suspension rates – reduce number of suspension within each quarter to less than 24 (2015-16: q1 – 24; q2 – 34; q3 – 48)

3.g Expulsion rates (not applicable)

3.h Healthy Kids Survey:
100% participation on California Healthy Kids Survey anticipated
Data yielded from last year has provided information for changes to appropriate action steps within Goal #3.

Actual

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
3.01 Ensure the smooth day to day operation of Alternative Education programs and services between MCOE, Probation, Mental Health and other community based organizations.	3.01 We convened a partner group centered on mental health supports for our students. We communicate via email and phone when student incidents arise, and to ensure accurate attendance accounting.	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1
		Secretarial salaries and benefits	Secretarial salaries and benefits
		Funding Source: LCFF \$125,686 Title IA \$1,091 AB1913 \$14,628 2000-2999: Classified Personnel Salaries \$141,405	Funding Source: LCFF: \$78,536 Federal: \$16,813 State: \$10,136 Local: \$49,025 2000-2999: Classified Personnel Salaries \$154,511

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.02 Continue to provide parent/community wellness events quarterly. Build capacity of parent leaders to help and plan these events and others on and off campus, in addition to mentoring other parents at the school.	3.02 We convened 6 parent events so far this school year, with 30% of our families participating in at least one. However, attendance continues to be low due to our capacity. Topics included: LCAP goal development and spending; college and career; drugs and mental health and gang awareness.	Presenters: 5800: Professional/Consulting Services And Operating Expenditures Alt Ed Donations \$2,000 Canal Welcome Center support costs included in Goal #2 Action #1 Administrative salaries and benefits cost included in Goal #1 Action #1	Multicultural Center of Marin Contract costs included in Goal #2 Action #1 Multicultural Center of Marin Contract costs included in Goal #2 Action #1 Administrative salaries and benefits cost included in Goal #1 Action #1

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.03 Facilities will be maintained in a clean and safe condition.	3.03 Our 5-year-old campus is maintained to an excellent standard by the responsive MCOE M&O team. The facilities are clean and safe.	Canal Welcome Center support costs included in Goal #2 Action #1 Administrative salaries and benefits cost included in Goal #1 Action #1 Custodial Support 2000-2999: Classified Personnel Salaries LCFF \$19,300	Multicultural Center of Marin Contract costs included in Goal #2 Action #1 Administrative salaries and benefits cost included in Goal #1 Action #1 Custodial Support 2000-2999: Classified Personnel Salaries LCFF \$20,405

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.04 Continue to build our collaboration with Marin Youth Court.	3.04 Action postponed 3.05 We are building relational and restorative practices. Through informal conversations with	Canal Welcome Center support costs included in Goal #2 Action #1	Multicultural Center of Marin Contract costs included in Goal #2 Action #1

3.05 Continue to develop youth voice in relational and restorative practices that build student responsibility.

3.06 Action removed - covered in 3.04

mentors, we are understanding youth experiences better, but are still building the systems for regular student voice to shape and lead our processes.

3.06 One of our learning coaches serves on the Youth Court, and several students have participated as members with him as a mentor.

Administrative salaries and benefits cost included in Goal #1 Action #1

Administrative salaries and benefits cost included in Goal #1 Action #1

Action 5

Planned Actions/Services

3.07 Continue to develop relational and restorative practices to improve culture and community, and to mitigate school disruptions.

3.08 Help students and staff identify ways in which cultural practices can be used in places and situations outside of school.

Actual Actions/Services

3.07 We continue to use our protocol and build our common language for empowering students to build their social and emotional skills, particularly self-regulation. Out of school suspensions are down this year and we credit at least part of that success to building restorative practices that allow students to return to class rather than miss school.

3.08 We are using the Transforming Education model for SEL goals, and all members of the staff use a common language. We continue to work with students to help them understand how to use these skills outside of school but we are not yet tracking their progress outside of school.

We also built a mentor program by providing more hours for our Multicultural Center of Marin staff to mentor students outside of

Budgeted Expenditures

Canal Welcome Center support costs included in Goal #2 Action #1

Paraeducator salary and benefits cost included in Goal #2 Action #1

Administrative salaries and benefits cost included in Goal #1 Action #1

Estimated Actual Expenditures

Multicultural Center of Marin Contract costs included in Goal #2 Action #1

Administrative salaries and benefits cost included in Goal #1 Action #1

school hours, with a focus on specific development of social and emotional skills.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.09 Emergency preparedness trainings held for all staff quarterly in the areas of:</p> <ul style="list-style-type: none"> • Cardio Pulmonary Resuscitation for new staff • De-escalation strategy training: each year with new staff and a new population of students • Campus safety training <p>3.10 Crisis Prevention Intervention: each year with new staff and a new population of students</p>	<p>3.09 We have had CPR training for some staff last spring.</p> <p>We had de-escalation training for the teachers and staff in August.</p> <p>We have had training and drills on Active Shooters, Earthquakes and Fires.</p> <p>3.10 The administrators and mental health staff have been trained on suicide prevention.</p>	<p>Administrative salaries and benefits cost included in Goal #1 Action #1</p> <p>Teacher salaries and benefits cost included in Goal #1 Action #2</p>	<p>Administrative salaries and benefits cost included in Goal #1 Action #1</p> <p>Teacher salaries and benefits cost included in Goal #1 Action #2</p>

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 continue to be grateful to be in this relatively new building that shows MCOE's commitment to serving all students. It is well maintained and is warm and inviting for students and families. We implemented many staff trainings around safety and restorative practices. We continue to have and build on our relationships with the Multicultural Center of Marin and Marin County Probation and are excited to bring new partnerships with Bay Area Community Resources and Marin Community Clinics to best serve the needs of the students in families.

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

While our school is relatively safe, there has been an increase in gang-related activity in our community, and our youth are vulnerable. We convened a family and community partner meeting to educate our families, and to enlist their support to keep our students safe, and we have had one formal staff training on identifying gang-related behavior and posturing. Through our work on goals 1 and 2, we are more formally addressing the high degree of trauma our students have faced, and a safer school will make student learning experiences more productive. We still have overall a low attendance rate, but will try to refine our data collection to include increasing attendance overall, and to disaggregate the students who really never attend school at all in spite of our attempts to re-engage them.

We have decreased our suspension rates significantly with a focus on restorative practices as well as alternate educational consequences for certain infractions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences noted in this goal and accompanying action steps.

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.

Action 3.08 - Add "Continue to build mentor program to support this work."

We will continue to build family engagement and have hired a Family Empowerment Specialist position to further support families and to build leadership among family members.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Increase parent - guardian involvement and awareness of programs and services

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

4.a Parent input – survey – anticipated 75% participation biannually in survey about services and needs for students.

4.b Participation at school wide events:

o Back to school Night – 50% attendance

o Site Council meetings – 75% attendance

o Parent education events – 60-70%

o Open House – 70%

o End of unit Student Showcases – data includes student attendance – new baseline needed for parent attendance

o Attendance at informational events intended to coordinate services for foster youth students – no baseline for this data. Subsequent year data will be consistent with the population of foster youth at that time and may not have a cumulative cycle to it.

4.c Student wellness plans – maintain 100% rate of completion

4.d Rate of return to LEA – 75% of student eligible will return

4.e Updated Triennial plan for Expelled Youth

Actual

4.a We had 12 surveys on January 26 meeting, plus the input from 5 families during our 3/23/19 meeting, an 8 surveys on May 1. Our Family Empowerment Specialist collected 28 total surveys at our May 30 meeting.

4.b This is an area of opportunity as we deploy more parent involvement in 2019 school year.

Back to School meeting was held on September 14 2019 attended by 22 Parents (some were in one family).

Site council meetings were held on 9/14, 12/16, 4/19, 5/30) with 100% attendance.

Parent education meeting was held on December 16 2019 with 51% of parents attendance. On April 19 2019 we held our Open House with 10% attendance.

All meetings held in our school included parents from regular enrollment, incarcerated, and foster youth.

4.c Students did not complete wellness plans this year.

Expected

4.f Ongoing Countywide Foster Youth Services

4.g Create Transportation Plan for districts to use as a resource

18-19

4.a Parent input – survey – anticipated 85% participation biannually in survey about services and needs for students.

4.b Participation at school wide events:

Back to school Night – 50% attendance

Site Council meetings – 75% attendance

Parent education events – 60- 70% Open House – 70%

4.c Metric removed

4.d All students will follow their preferred pathway - either return to their District or remain at MCS and earn a diploma.

4.e Implement Triennial plan for Expelled Youth 2018-2021

4.g Transportation Plan is in place and will be reviewed by districts in Marin to determine it's effectiveness

Baseline

4.a Parent input:

56% response on school survey for fall semester

80% response anticipated for spring semester survey

4.b Parent input at parent education events:

- Quarter 1: Gang Awareness - 52% of our families attended
- Quarter 2: Mental Health and Teen Stress – 50% of our families attended
- Quarter 3: Drug Education – 50% of our families attended
- Quarter 4: Law Enforcement Support (April) – anticipate 55% of our families in attendance
- Quarter 4: College / Career Access (June) – anticipate 55% of our families in attendance

Participation at school wide events:

- Back to School Night: 50% attendance

Actual

4.d Our goal is to serve the needs of students whether they decide to return to District or remain in our school.

25/29 students who were eligible to return to their Districts at the semester, chose with their families to remain in our programs for various reasons.

- 2 students chose to return to their districts.
- 2 went other places - unable to determine where.

4.e MCOE and Districts updated the Triennial Plan for Expelled Youth for 2018 - 2021

4f. and 4g. have been moved (17-18) to Annual Update/Goal 5a and 5b.

Expected

- Site Council meetings: 75% attendance
- Open house: 9% participation
- End of unit student showcases: 10% baseline data for parent attendance.

4.c Student wellness plans: 100% of students who have accessed on-site therapeutic services created a wellness plan with their providers.

4.d Rate of return to LEA: Anticipate 75% of eligible students will return to their District schools for the 2017-18 school year

4.e Updated Triennial plan for Expelled youth: 2015-2018

4.f Ongoing Countywide Foster Youth Services

Attendance at informational events intended to coordinate services for foster youth students – no baseline for this data. Subsequent year data will be consistent with the population of foster youth at that time and may not have a cumulative cycle to it.

4.g Marin County schools do not currently have a transportation plan in place

Actual

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
4.01 Quarterly parent/guardian outreach will include: <ul style="list-style-type: none"> • Student and staff facilitated presentations and guest speakers • Distribution of bilingual home-school communication with support from bilingual 	4.01 Action met - guest speaker presentations, bilingual communication in place, and site council meetings continue.	Canal Welcome Center contract cost included in Goal #2 Action #6 LCFF, Supplemental	
		4000-4999: Books And Supplies LCFF, Supplemental \$500	4000-4999: Books And Supplies LCFF, Supplemental \$500

- School Site Council member
- Bilingual printed material created by student/staff collaboration
- Continued combined site council meetings

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.02 Engage parents and guardians in multiple ways to increase student engagement. *Provide Parent/Guardian education series. *Organize community service events. *Organize community fun events built to also provide opportunities and engagement in the academic program.</p> <p>4.03 Develop event plan and supporting information regarding school program and community resources with food, childcare, transportation with parent input.</p>	<p>4.02 We held 6 planned parent education events in addition to Back to School Night. Topics were chosen based on parent interest, and one parent was involved in planning and executing the events.</p> <p>We would like to engage parents and families more in what is happening in class by having them as guest speakers as well as having more public displays of learning at exhibition nights.</p>	<p>Administrative salaries and benefits cost included in Goal #1 Action #3 LCFF, Supplemental</p> <p>Teacher salaries and benefits cost included in Goal #1 Action #3 LCFF, Supplemental</p> <p>Secretarial Salary and Benefits 2000-2999: Classified Personnel Salaries LCFF, Supplemental \$11,635</p>	<p>Administrative salaries and benefits cost included in Goal #1 Action #3 LCFF, Supplemental</p> <p>Teacher salaries and benefits cost included in Goal #1 Action #2 LCFF, Supplemental</p> <p>Secretarial Salary and Benefits 2000-2999: Classified Personnel Salaries LCFF, Supplemental \$11,248</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Culturally relevant materials, education events, and information sent to parents/guardians on a regular basis:</p>	<p>4.04 We provided translation at all events and regularly send materials home in both English</p>	<p>Secretarial salary and benefits cost included in goal 4 action 2 LCFF, Supplemental</p>	<p>Secretarial Salary and Benefits costs included in Goal #3 Action #1 LCFF, Supplemental</p>

<p>4.04 All materials, information, and meetings will be bilingual to ensure access for all parents: students will collaborate with staff to create materials, translate information, and provide support for Spanish speaking parents at events</p> <p>4.05 Continued collaboration with Canal Welcome Center to create and facilitate culturally relevant events for parents/guardians</p> <p>4.06 Maintain frequency of communication with parents/guardians to provide information on in-class projects and assignments</p> <p>4.07 Broaden means of communication with parents/guardians to include email and text messaging reminders, invitations, and short bursts of relevant information</p> <p>4.08 Train bilingual/bi-cultural Canal Welcome Center support staff to lead parent/guardian communication to insure its cultural relevance</p>	<p>and Spanish via text, email, and regular mail.</p> <p>4.05 We do continue to collaborate with the Multicultural Center of Marin (formerly Canal Welcome Center) and their staff to bring culturally relevant events to our school site. We enlist their support in planning the events, coordinating with parents, and ensuring that the agenda and topics meet the needs of the community. We would like to increase both parent/family and student voice in creating relevant events and will continue to work with the Multicultural Center of Marin to do so.</p> <p>To this end, we created and hired for a new position - Family and Community Engagement and Empowerment Specialist - who will continue to be the crucial liaison for our families.</p> <p>4.06 We have not yet devised a good system to communicate with parents about academic progress in other languages, other than one-on-one meetings. Our MCM Learning Coaches support teachers to call families more frequently.</p> <p>4.07 We regularly text information to parents and make calls as needed as well. If there is very important communication, we also send it via the US postal service.</p>	<p>Supplemental materials and supplies for parents 4000-4999: Books And Supplies LCFF, Supplemental \$1,500</p>	<p>Supplemental materials and supplies for parents 4000-4999: Books And Supplies LCFF, Supplemental \$1,500</p>
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4.08 Multicultural Center of Marin (formerly Canal Welcome Center) staff Regularly communicate with families, primarily by phone. Our new Family Empowerment Specialist will coordinate the communication for more effective engagement.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.09 Maintain weekly coordination of mental health services to include relevant community partners in the mental health field; individual student wrap-around team meetings addressing high priority students each week, including individual student's participation in creating and maintaining their plans	<p>4.09 We hold weekly meetings with the school leader and the probation therapist who works on campus to ensure that we are supporting students to get the mental health services they need. Our new Family and Community Engagement and Empowerment Specialist will join the team to identify family supports needed and to follow up with more case management.</p> <p>We partnered with Bay Area Community Resources to create a Connect Group - group and individual counseling specifically around substance use.</p> <p>We partnered with Marin Community Clinics to create a group to support recent immigrant and the trauma associated with immigration.</p>	Administrative salaries and benefits cost included in Goal #1 Action #1	Assistant Project Supervisor - Family Empowerment Specialist - salaries and benefits cost included in Goal #2 Action #1

We work with all support providers to hold wrap around meetings when necessary and possible.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action moved to goal 5, Action 5.10		Action moved to goal 5, Action 5.10 1000-1999: Certificated Personnel Salaries	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action moved to goal 5, Action 5.11		Action moved to goal 5	

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action moved to goal 5		Action moved to goal 5, Action 5.14	

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action moved to goal 5, Action 5.18		Action moved to goal 5	

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action moved to goal 5, Action 5.20		Action moved to goal 5	

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action moved to goal 5, Action 5.25		Administrative salaries and benefits cost included in Goal #1 Action #1	

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 continue to have excellent outreach to our community through our partnership with Multicultural Center of Marin and the bilingual learning coaches we have hired. We are excited to have just hired a new Family Empowerment Specialist who will further support communication as well as help develop family leadership in our school community. All of our material is in Spanish and English (except parts of suspension letters).

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

We still have relatively few families attend our events, but those who do express that they are grateful for the education their students are receiving and that they feel comfortable and supported. We did not implement on-campus parenting classes, but will continue to explore those for the future with our new position. We are also exploring ways to engage families other than by attendance at meetings and using their strengths and experiences to support our students - meeting where they are and offering resources and opportunities for leadership and engagement through other methods.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences in this goal or actions and services.

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.

Action 4.05 Language added: "The school's Family Engagement Specialist will be the crucial liaison with families."

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

Support districts and facilitate transitions for Expelled and Foster Youth countywide.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 5.a Updated Triennial plan for Expelled Youth 5.b Ongoing Countywide Foster Youth Services 5.c Create Transportation Plan for districts to use as a resource 18-19 5.a Implement Triennial plan for Expelled Youth 2018-2021 5.b Attendance at informational events intended to coordinate services for foster youth students – no baseline for this data. Subsequent year data will be consistent with the population of foster youth at that time and may not have a cumulative cycle to it. 5.c Transportation Plan is in place and will be reviewed by districts in Marin to determine it's effectiveness	19-20 5.a 100% of the plan was implemented. MCOE Board approved the plan on 6/26/18. This plan will be in place until 2021. 5.b Attended over 10 informational events intended to coordinate services for foster youth students. As a result of attendance, MCOE's FYSCP was able to distribute resources, share information at quarterly Executive Advisory Council Meetings, provide guidance around foster youth education laws, and respond quickly and accurately to inquiries related to foster youth services. *There will be a change in this Metric/Indicator for the 2019-20 Plan. The modifications will break down this indicator to include attendance at informational events, distribution of resources (action step 5.10 b), and facilitation of ongoing FYSCP opportunities (part of action step 5.14). 5.c (1) 100% of Marin County Districts have a signed Interagency Agreement for Foster Youth Transportation with Marin County Children and Family Services (CFS). 5.c (2) Provided technical assistance to 4 districts implementing individual transportation plans for students living outside of the District of Residence.

Expected

Baseline

5.a Updated Triennial plan for Expelled youth: 2015-2018

5.b Ongoing Countywide Foster Youth Services

Attendance at informational events intended to coordinate services for foster youth students – no baseline for this data. Subsequent year data will be consistent with the population of foster youth at that time and may not have a cumulative cycle to it.

5.c Marin County schools do not currently have a transportation plan in place

Actual

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
<p>5.10 Foster Youth Coordinating (FYSC) Program will continue to provide county-wide outreach and resources to local education agencies (LEAs) and community based organizations (CBOs) around identification of needs and services for foster youth students (this outreach includes local child welfare)</p> <p>*Outreach regularly to LEA foster youth liaisons</p> <p>*Distribute FYSC resources</p> <p>*Participate in events sponsored by the Marin Foster Care Association as appropriate</p>	<p>5.10 (a) (1): Outreach regularly to LEA foster youth liaisons: Convened quarterly Executive Advisory Council Meetings as part of outreach to 22 district liaisons:</p> <p>9/25/18: 100% outreach; 27% attended</p> <p>11/27/18: 100% outreach; 27% attended</p> <p>1/22/19: 100% outreach; 50% attended</p> <p>4/2/19: 100% outreach; 45% attended</p> <p>5.10 (a) (2): Bi-weekly email communication to 100% of district liaisons with resources, curriculum, relevant articles and reports, and</p>	<p>Administrative Salary and benefits</p> <p>Foster Youth Coordinator - Allen</p> <p>Funding Sources</p> <p>Foster Youth \$125,741</p> <p>Homeless/EHCY \$21,444</p> <p>Local Other \$4,256</p> <p>Other \$151,441</p>	<p>Administrative salary and benefits for Foster Youth Coordinator</p> <p>Funding Sources</p> <p>Foster Youth: \$103,123</p> <p>Homeless / EHCY: \$21,658</p> <p>Local Other: \$9,493</p> <p>1000-1999: Certificated Personnel Salaries Other \$134,274</p>

professional development
opportunity announcements

5.10 (a) (3): Communication with 8
individual liaisons for:
Foster Focus registration and use;
Marin Foster Care Association
services;
Invitations to special meetings /
training;
CALPADS and Student
Information System inquiries;
Coordinating communication with
CFS;
Transportation inquiries;
School enrollment inquiries;
Specific resource requests.

*There will be a change in
language for 5.10 (a) as described
in analysis.

5.10 (b): Distribute FYSCP
resources:
Distributed FYSCP resources to
100% of district liaisons and
community partners on a bi-weekly
basis

FYSCP resources included:
training materials, articles and
reports, professional development
opportunities, FY education
requirements and laws

*There will be a change to 5.10 (b)
as described in the analysis.

5.10 (c): Marin Foster Care
Association (MFCA) Collaboration
and Events:

MFCA Backpack/school supply donation;
Presentation at MFCA Board Meeting;
Collaboration with MFCA partners, including former foster youth;
Shared resources;
100% participation at EAC Meetings;
MCOE presentation for foster moms;
Coordination and connections with partner agencies;
Special MFCA presentations to district liaisons and EAC.

*There will be a change in language for 5.10 (c) as described in the analysis.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.11 Foster Youth Services Coordinating Program facilitates inter-agency agreement for county-wide data sharing between LEAs, Marin County Juvenile Court, Marin County Department of Health and Human Services, Marin County Probation Department, Marin County SELPA and Marin County School Districts	5.11 Maintained the inter-agency agreement for county-wide data sharing. Agreement to be automatically renewed in 2021, unless partners wish to modify the agreement in any way.	Administrative salary and benefits cost included in goal #4 action #5	Administrative salary and benefits cost for Foster Youth Coordinator included in goal #5 action #1
5.12 Maintain Foster Focus data-sharing system	5.12 Maintenance through the following means: 100% of districts with enrolled foster youth have active Foster Focus account; Bi-weekly student school records updates;		Sacramento County Office of Education - Foster Focus license renewal: 5000-5999: Services And Other Operating Expenditures \$2,000
5.13 Regular upload of student data to CALPADS	Weekly CALPADS uploads; Information sharing; Response to district inquiries.		

5.13 Maintained weekly upload of student data from CALPADS to Foster Focus. Information Services maintains regular upload of student data to CALPADS.

*There will be a change to this action step for the 2019-20 Plan as described in the analysis.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.14 Facilitated county-wide Foster Youth Services Coordinating Program opportunities to engage local stakeholders and provide additional background on legislative updates around assembly bill AB854	5.14 Regular engagement and updates: Relevant MCOE PD opportunities with focus on cultural competency and trauma; FY enrollment information; Resources and reports related to foster youth education requirements; CDE updates about Foster Youth Education Rights; Quarterly EAC Meetings; Foster Youth Education Legal Updates training addressing AB 854; LCAP Stakeholder input.	Administrative salary and benefits cost included in goal #4 action #5	Administrative salary and benefits cost for Foster Youth Coordinator included in goal #5 action #1 1000-1999: Certificated Personnel Salaries
5.15 Facilitate foster youth advisory meetings			
5.16 Maintain contact with district liaisons to ensure understanding of the role the countywide foster youth coordinator provides to districts around foster youth services	*There will be a change to this action step's language for the 2019-20 Plan as described in the analysis.		
5.17 Implement the countywide transportation plan for foster youth	5.15 Facilitated quarterly Foster Youth Education Executive Advisory Council Meetings; 9/25/18: 27% attended; 11/27/18:		

27% attended; 1/22/19: 50% attended; 4/2/19: 45% attended

*There will be a change to this action step's language for the 2019-20 Plan as described in the analysis.

5.16 Maintained contact with 100% of district liaisons on a regular basis. Contact was maintained through coordination of communications, meetings, trainings, and presentations. It was maintained through collaboration with agency partners, district partners, and other MCOE departments. Contact was also maintained through notifications about professional development opportunities.

*There will be a change to this action step for the 2019-20 Plan as described in the analysis.

5.17 100% of Marin County districts have a signed Interagency Agreement for Foster Youth Transportation with Marin CFS. MCOE FYSCP provided technical assistance to 4 districts implementing individual transportation plans.

*There will be a change to this action step for the 2019-20 Plan as described in the analysis.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5.18 Collaborate with the California Department of Education and the Department of Finance to ensure understanding of county office of education and LEA responsibility for foster youth services</p> <p>5.19 Disseminate reference document to share with community around agency responsibility</p>	<p>5.18 Collaboration with CDE related to: FYSCP Grant specifications; CDE approved FYSCP surveys; Budget and expenditure report submissions; FYSCP Coordinators meetings; Regional and Statewide; FYSCP subcommittee participation - foster youth transportation; Regular communication with Shasta County FYSCP Coordinators, CDE's technical assistance partners.</p> <p>*There will be a change to this action step for the 2019-20 Plan as described in the analysis.</p> <p>5.19 Reference documents posted on MCOE's website under Foster Youth Education, including a description of MCOE's FYSCP Technical Assistance Program and AB 854.</p>	<p>Administrative salary and benefits cost included in goal #4 action #5 1000-1999: Certificated Personnel Salaries</p>	<p>Administrative salary and benefits cost for Foster Youth Coordinator included in goal #5 action 1 1000-1999: Certificated Personnel Salaries</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5.20 Participate in targeted assistance sessions with districts to build local capacity around services for foster youth students</p> <p>5.21 Attend various workshops including trauma informed practices, youth leadership development, and understanding</p>	<p>5.20 Provided targeted assistance in the following ways:</p> <p>Technical assistance to 4 districts implementing individual transportation plans;</p>	<p>Administrative salary and benefits cost included in goal #4 action #5 TUPE: \$5,000 LCFF: \$15,000 Foster Youth: \$5,000 5800: Professional/Consulting Services And Operating</p>	<p>Administrative salary and benefits cost for Foster Youth Coordinator included in goal #5 action #1 Foster Youth: \$8,824 5800: Professional/Consulting Services And Operating Expenditures TUPE, LCFF, Foster Youth \$8,824</p>

<p>challenging behavior of troubled children</p> <p>5.22 Host assembly bill 854 training for LEA staff, CBO staff, and foster parents</p> <p>5.23 Provide opportunities for districts to participate in Trauma Informed professional development including professional expert and online modules</p> <p>5.24 Ongoing communication with the California Department of Education – Foster Youth Services Office</p> <p>5.25 The county office liaison will coordinate the countywide plan for expelled students encompassing the 19 school districts in the county to update the plan by June 2018.</p>	<p>Communication to 100% of district liaisons to collect relevant, individualized data;</p> <p>Communication to 5 individual district liaisons around post-secondary education, FY graduation requirements, and partial credit guidelines;</p> <p>Communication to 8 individual district liaisons around MFCA presentations;</p> <p>Responses to individual inquiries related to: Foster Focus, enrollment data, student information systems, and resource requests.</p> <p>*There will be a change to this action step for the 2019-20 Plan as described in the analysis.</p> <p>5.21 Workshops included:</p> <ul style="list-style-type: none"> • Trauma-Informed Instruction / Practices; • Foster Youth Education Legal Updates; • California College Pathways; • FAFSA Challenge Webinars; • Teen-aged Foster Youth Strategies; • Human Trafficking; • Fall FYSCP Regional Collaborative; • Spring Statewide FYSCP Coordinators Meeting. 	<p>Expenditures TUPE, LCFF, Foster Youth \$25,000</p>	
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*There will be a change to this action step for the 2019-20 Plan as described in the analysis.

5.22 AB 854 trainings:

Foster Youth Education Legal Updates, inclusive of AB 854 - 27% district liaisons and partner agencies in attendance;

100% district liaisons provided FY Education Laws manual;

Presentation to foster parents at MFCA sponsored events.

*There will be a change to this action step for the 2019-20 Plan as described in the analysis.

5.23 Opportunities provided:

- Speaker series related to cultural competency and trauma;
- Trauma-Informed Practices;
- Round table discussions;
- Human Trafficking Training - PROTECT curriculum introduction;
- Mindfulness trainings.

*There will be a change to this action step for the 2019-20 Plan as described in the analysis.

5.24 Communication with CDE included:

- FYSCP Grant specifications;
- CDE FYSCP surveys;

- Budget and expenditure report submissions;
- FYSCP Coordinators meetings;
- FYSCP subcommittee on FY transportation;
- CDE's Technical Assistance partners - Shasta COE and Orange County DE.

*There will be a change to this action step for the 2019-20 Plan as described in the analysis.

5.25 100% of plan was implemented. MCOE Board approved the plan on 6/26/18. The plan will expire in 2021.

Action 6

Not Applicable Other

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.

MCOE's FYSCP implemented all actions/services to achieve the articulated goal, through technical assistance focused on collaboration, coordination, and professional development opportunities. Overall this goal was found to be very thoroughly implemented as evidenced by the metrics and data of attendance at meetings and program offerings. Executive Advisory Council (EAC) meetings were a useful venue to provide training and facilitate discussions and shared strategies through district collaboration. The Council meetings were instrumental in coordinating meaningful district and agency partnerships. MCOE's strengthened relationship with the Marin Foster Care Association (MFCA) contributed to achieving the articulated goal. Throughout the 2018-19 school year, MCOE had several opportunities to collaborate with MFCA through presentations, small round-table discussions and through invitations to join MFCA sponsored events. Coordinated communication between Marin Children and Family Services (CFS) and district liaisons allowed for effective implementation of the foster youth transportation plan for several districts. This collaboration between CFS and districts is essential to achieving the goal of providing services to foster youth. Opportunities and coordination of

professional development related to AB 854, trauma-informed practices, and other relevant topics were instrumental in implementing actions and services related to building knowledge, effective strategies, and district capacity for supporting students in foster care. Overall implementation of actions and services, as highlighted here, made it possible to achieve the articulated goal while providing ways in which the FYSC Program can expand and improve.

Areas of Need:

- Increased collaboration with districts not as engaged in FYSCP activities due to fewer or no current foster youth enrollments
- Increased coordination of Foster Focus training to engage more districts in regular and extended use of the database system
- Increased professional development opportunities specific to foster youth services
- Increased focus groups, surveys, and round table discussions with former and current foster youth
- Increased focus on transitional age foster youth

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

Actions and services were very effective in achieving the articulated goal and in providing technical assistance to support services for foster youth students. Effectiveness was relative to successful collaboration, coordination, and relevant professional development. There was an increase in attendance at the EAC meetings (from 27% up to 50%) as the year progressed, signaling forward momentum in district and agency interest in topics and training at these quarterly meetings. MCOE's extended partnership with the Marin Foster Care Association (MFCA) resulted in 18% of district liaisons outreaching to MFCA providers for assistance in obtaining resources for foster youth. Targeted assistance with district liaisons helped to strengthen collaboration between districts and agency partners. Targeted communication with particular district liaisons engaged them in opportunities with a secondary and post-secondary focus. Through effective coordination of support, MCOE facilitated a backpack and school supply donation to 55% of Marin County districts choosing to participate in the back-to-school donation program. Actions and services around maintaining the Foster Focus database system provided districts with a consistent, up-to-date information source for enrolled foster youth. All districts with the largest populations of foster youth successfully registered for a Foster Focus account, gaining access to useful information important to effectively supporting foster youth. The overall effectiveness of actions and services, such as those mentioned here, can be measured by the achievement in providing support to districts and agencies in serving foster youth. These actions and services will continue to support this goal as MCOE increases focus on FYSCP's effectiveness in providing technical assistance to districts and agency partners.

Areas of Need:

- Increased effective collaboration with individual districts and partner agencies
- Increased coordination for training around data sharing systems, including Foster Focus, CALPADS, and Student Information Systems
- Increased coordination around communication between district liaisons and CFS
- Development of informational resource listing relevant laws, requirements, and relevant services for foster youth

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between Budgeted and Actual in action 5 is due to a change in funding sources. This action was previously in Goal 4 and embedded with MCS. Now that FYSCP is a separate goal, only foster youth grant money is used as a funding source.

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

The following changes are being made to the actions/services to achieve this goal as a result of this analysis and stakeholder engagement:

- 1) 5.b: The modifications to this Metric/Indicator will break it down to include attendance at informational events, distribution of resources (action step 5.10 b), and facilitation of ongoing FYSCP opportunities (part of action step 5.14).
- 2) 5.10 (a): There will be a change in language for 5.10 (a), combining this action step with 5.16 for the 19-20 Plan. While there will still be regular outreach to all foster youth liaisons, MCOE's FYSCP will check in monthly with individual districts in order to maintain engagement and respond to inquiries more effectively.
- 3) 5.10 (b) will become part of 5.b in the Annual Measurable Outcomes section. 5.10 (b) will be discontinued
- 4) 5.10 (c): This action step will focus on the collaborative partnership with MFCA. The slight change to this action/service allows MCOE to highlight a shared partnership, including participation in MFCA events.
- 5) 5.12: This action step will be more generalized in maintaining a data-sharing system, with supporting details to include Foster Focus and CALPADS systems. In addition, based on feedback from our districts, coordinating annual data-sharing systems' training will be added to this action/service.
- 6) Action 5.13 is now combined with action 5.12. 5.13 will be discontinued
- 7) 5.14 will be about providing information and technical assistance as stated in AB 854. Action step 5.22 will be combined into this action step, naming the local stakeholders. Another change in language will take the "facilitation of countywide FYSCP opportunities" out of this action step and place it in Metric 5b.
- 8) 5.15: The change to this action step's language for the 2019-20 Plan, will reflect the advisory's formal title: the Foster Youth Education Executive Advisory Council.
- 9) 5.16 will be combined with 5.10 (a). 5.16 will be discontinued.
- 10) 5.17 will include language about increasing collaboration among schools and child welfare agency related to school stability and transportation.
- 11) 5.18: Language for this action step will be combined with action step 5.24 to reflect both collaboration and communication. Action step 5.24 will be discontinued.
- 12) 5.20: Language for this action step will include a focus on targeted assistance for districts less active in FYSCP activities.
- 13) 5.21 will be combined with 5.23, changing 5.23 to include both attending and providing opportunities for various workshops. 5.21 will be discontinued.
- 14) 5.22: This current action step will be moved to 5.14, naming those listed as local stakeholders. Language for this action step will be modified to reflect assessing the needs of the community to determine gaps in technical assistance as outlined by AB 854.
- 15) 5.23: Language for this action step will include attending and providing opportunities for districts to participate in various workshops, combining action step 5.21 with this action step.

16) 5.24: This action step will be combined with 5.18. Language for 5.18 will include both collaboration and communication with CDE. 5.24 will be discontinued.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Parents - We hold six parent events annually that open with the combined Parent Advisory/School Site Council/English Learner meetings. At those meetings, we discuss progress on our current LCAP goals and discuss and approve plans and budget for Title 1 spending and the Single Plan for Student Achievement. Through small group activities, surveys and discussions at these meetings, we get feedback and make adjustments to the goals and actions.

Students - We have student surveys twice a year using Transforming Education's survey. We also hold small group panels and gather feedback individually as we assess each student's progress. We administered the California Healthy Kids Survey in May, 2019. We have a student leadership component in our summer program that will extend to the next school year. These students will continue to help us shape our goals and actions.

Staff: Staff is continually consulted. They participated in our WASC process, and continue to provide feedback on all of our programs at weekly staff meetings. This spring we assessed progress and develop/enhanced action steps by reviewing this plan.

MCS staff met with both the Classified and Certificated Bargaining Unit leadership to review the draft plan - May 29, 2019.

Board - Public Hearing, June 11, 2019;

Presentation to MCOE Board - Final Approval - June 25, 2019

MCOE's Foster Youth Services Coordinating Program conducted Executive Council meetings on the following dates: September 25, 2018, November 27, 2018, January 22, 2019, and April 2, 2019. These meetings serve as a platform for stakeholder engagement through discussions, trainings, and presentations relevant to LCAP Priority 10.

Members of the Executive Advisory Council (EAC) include 22 school district and site liaisons as well as community partners and agencies that directly serve foster youth. In addition to these quarterly meetings, the EAC provided input through surveys twice this year. District liaisons contributed to data collection related to services for foster youth, presenting areas of strength and opportunities for growth. Through our expanded partnership with the Marin Foster Care Association (MFCA), MCOE was invited to several events and meetings. MCOE's FYSCP provided information to foster parents while also gaining insight into the needs for foster youth and their families.

Impact on LCAP and Annual Update

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

Parents and students reported that they appreciate the resources and support that they get at our school. In particular, they appreciate the individual attention in class that students receive.

Some parents have asked for assistance with after-school activities. We developed our new mentor program in response to this request.

Students and teachers report satisfaction with our competency-based assessment and reporting made possible through PowerSchool. The parents request more immediate information about how their students are doing. This will be possible with our new Family Empowerment Specialist.

Parents and teachers reported they would like to see more mental health services, so we have partnered with Bay Area Community Resources and Marin Community Clinics to provide more group and individual therapy.

Bargaining Unit members had invaluable insight and information as it pertained the students and the connection with the Department of Rehabilitation as well as a few other sources.

MCOE's Foster Youth Services Coordinating Program made revisions to actions and services for the 19-20 LCAP based on stakeholder input. Stakeholders expressed a need for more training related to database systems; Foster Focus, CALPADS, and student information systems. Stakeholders also highlighted the importance of more targeted assistance with district liaisons. There will be a focus on more individualized meetings with district liaisons, as outlined in the 19-20 actions and services. MCOE's FYSCP will also work to develop a resource guide to provide current information about education requirements and relevant services for foster youth. EAC members provided feedback around resource distribution, requesting a simple guide for school staff, parents, foster youth, and community agencies.

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

Goal 1

Educators will participate in high quality professional development

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Highly qualified teachers with professional development in all academic areas as well as best practices in dealing with at risk youth, cultural competency

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.a Growth against standards based report card – establish baseline of number of students making growth in all subject areas - basis for partially measuring implementation of Standards.	1.a Growth in all subject areas: Baseline number of students First semester: 19 full time students enrolled for the entire 84 days of the semester 58% of these 19 students made growth from the 1st quarter to	1.a Growth against standards based report card – establish baseline of number of students making growth in all subject areas. 1.b Increased participation rate across all subjects (baseline not	1.a 80% of students will show growth in cognitive skills as measured on the SCALE cognitive skill rubric. 1.b Metric removed. 1.c Improved School Attendance Rates	1.a 80% of students will show growth in cognitive skills as measured on the SCALE cognitive skill rubric. 1.b Metric removed 1.c Improved School Attendance Rates

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1.b Increased participation rate across all subjects (baseline not measured at this level); increase coursework completion from 64% to 75% for all students</p> <p>1.c Improved School Attendance Rates (Attendance in school) across the entire year – increase to 70% average daily attendance per quarter</p> <p>1.d Chronic Absenteeism, - maintain consistent rate below 20% per quarter</p> <p>1.e Graduation rates, - internal rate – end of year, 40% of eligible students</p> <p>1.f Dropout rates (middle and high), - fewer than 1% a quarter</p> <p>1.g Other Local Measures (Registration in trainings – staff)</p> <p>1.h Behavior documentation for</p>	<p>the 2nd quarter in all subject areas.</p> <p>1.b Increased coursework completion: Baseline First semester: 19 full time students enrolled for the entire 84 days of the semester.</p> <p>Participation rate across all subjects: 93% the 60% of students enrolled for the entire fall semester received full credit for positive participation in classwork/projects. Coursework completion: 64% of the 19 full-time students made increases in coursework completion through the first semester.</p> <p>Actions 1.c-1,f & 1.h refer to Annual Update chart, page 8 of 130 for baseline detail)</p> <p>1.c Improved school attendance rates: average rate across the year - 67% - partially met</p>	<p>measured at this level); increase coursework completion from 64% to 75% for all students</p> <p>1.c Improved School Attendance Rates (Attendance in school) across the entire year – increase to 70% average daily attendance per quarter</p> <p>1.d Chronic Absenteeism, - maintain consistent rate below 10% per quarter for long term students.</p> <p>1.e Graduation rates, - internal rate – end of year, 50% of eligible students</p> <p>1.f Dropout rates (middle and high), - fewer than 1% a quarter</p> <p>1.g Other Local Measures (Registration in trainings – staff),</p> <p>1.h Behavior documentation for students – reduce the frequency to fewer than 20% a quarter in 1)</p>	<p>(Attendance in school) across the entire year – increase to 75% average daily attendance per quarter</p> <p>1.d Chronic Absenteeism, - maintain consistent rate below 40% per quarter for long term students.</p> <p>1.e Graduation rates, - internal rate – end of year, 60% of eligible students</p> <p>1.6f Dropout rates (middle and high), - fewer than 1% a quarter</p> <p>1.g Other Local Measures (Registration in trainings – staff),</p> <p>1.h Reduce the percentage of students suspended even once to no more than 30% per quarter.</p> <p>1.i Participation rates on assessments to increase from 80% to 85% for existing students – this rate will need to be adjusted for</p>	<p>(Attendance in school) across the entire year – increase to 80% average daily attendance per quarter - through our WASC process, we determined that we would also measure the growth of individual students - 65% of students will show an increase in student attendance rates.</p> <p>1.d Chronic Absenteeism, - maintain a consistent rate below 40% per quarter for long term students.</p> <p>1.e Graduation rates, - internal rate – end of year, 70% of eligible students</p> <p>1.f Dropout rates (middle and high), - fewer than 1% a quarter</p> <p>1.g Other Local Measures (Registration in trainings – staff),</p> <p>1.h Reduce the percentage of students suspended even once to</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>students – reduce the frequency to fewer than 10% a quarter in 1) inappropriate behavior; 2) racial slurs; 3) drug use. Reduce the number of disciplinary actions to fewer than 15 a quarter.</p> <p>1.i Participation rates on assessments to increase from 57% to 75-80%</p> <p>1.j Highly Qualified status for all staff</p>	<p>1.d Chronic absenteeism: 9%- met</p> <p>1.e Graduation rates: 56% end of year - met</p> <p>1.f Dropout rates: 5% across 4 quarters - partially met</p> <p>1.g Registration in trainings: met - 100% of staff participated in a variety of professional development activities</p> <p>1.h Behavior documentation by: number of offenses: not met frequency: not met</p> <p>1.i Participation on assessments: MAPS - no baseline established Previous baseline for PLATO as follows: Baseline: 72% participation Progress assessment: 93% Final assessment: April-May CELDT test: 83% participation</p>	<p>inappropriate behavior; 2) racial slurs; 3) drug use. Reduce the number of disciplinary actions to fewer than 15 a quarter. Reduce the number of repeat offenses to fewer than 15 a quarter.</p> <p>1.i Participation rates on assessments to increase from 57% to 80% for existing students – this rate will need to be adjusted for new students to the program</p> <p>1.j Highly Qualified status for all staff</p>	<p>new students to the program;</p> <p>1.j Highly Qualified status for all staff</p>	<p>no more than 30% per quarter.</p> <p>1.i Participation rates on assessments to increase from 85% to 90% for existing students – this rate will need to be adjusted for new students to the program;</p> <p>1.j Highly Qualified status for all staff</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	SBAC (April 17-28): Anticipate 85% participation CAST Science (April 17-28): Anticipate 85% participation 1.j Highly qualified status: 33% staff HQT status in history, science 66% staff HQT in English 66% staff HQT in Math 100% staff Multiple Subject Teaching credential for secondary education 66% staff dual credential in general education / special education			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.01 All teachers will be trained to use the Summit Learning Platform and curriculum that is aligned to Common Core State Standards, Next Generation Science Standards, and California Standards for History/Social Science. Training includes summer sessions and ongoing training throughout the year on Wednesday staff development time and during regional Summit meetings. Use of the platform includes integrated, project-based units; competency-based grading; support of social and emotional learning; and teacher - student mentoring. The first year we will focus on the 7th and 9th grade curriculum, adapted for other grades.

1.02 Teachers and staff will be issued Chromebooks, and will be trained to use the Google Suite and other educational applications.

1.03 We will continue to partner with E3 (Equity, Excellence, Education) to use tools to assess student strengths and

2018-19 Actions/Services

1.01 Continue Summit Learning build into program. Expand to 8th and 10th grade curriculum. Strengthen staff use of the data for mentoring through ongoing trainings.

1.02 Teachers and staff will be issued Dell laptops or Chromebooks, and will be trained to use the Google Suite and other education applications.

1.03 Expand work on equity and culturally relevant pedagogy through work with E3 and investigate other partners.

1.04 Build restorative practices to include higher-level restorative justice. Partner with an outside organization such as T2 or RJOY to provide more intensive training and coaching.

1.05 We will provide student expeditions throughout the year when the students will be engaged in extracurricular and co-curricular learning opportunities to provide

2019-20 Actions/Services

1.01 We will continue with teacher-made curricula, building projects and collecting data with standardized rubrics - Stanford Center for Assessment, Learning, and Equity - (SCALE) to measure skills and differentiate instruction.

Continue to support staff use of the data and comfort with the curriculum through training and staff meeting time.

1.02 Teachers and staff will be issued Dell laptops or Chromebooks and will be trained to use the Google Suite and PowerSchool Learning and other education applications.

1.03 We will deepen the equity work with our staff and students, toward culturally relevant pedagogy using Zaretta Hammond's work as a central text and focus on professional development and coaching accordingly. New staff will participate in Beyond Diversity 1 and

adjust classroom practices to support extremely diverse learners.

1.04 We will continue to use and provide in-house training in relational and restorative practices. This will include behavior intervention strategies. Investigate partnerships with Trauma Transformed (T2) and Restorative Justice of Oakland Youth (RJOY).

1.05 We will provide three expedition weeks when the students will be engaged in extracurricular and co-curricular learning opportunities to provide time for the teachers to build curriculum get trained when needed. When possible, expeditions will be centered around student choice.

1.06 Teachers will have direct coaching to create and execute the new curriculum and instructional practices.

time for the teachers to build curriculum get trained when needed. When possible, expeditions will be centered around student choice.

1.06 Teachers will have direct coaching to create and execute the new curriculum and instructional practices; as well as in practices to build the foundations for social-emotional skills development and relational/restorative practices.

current staff will take part in Beyond Diversity 2 and other relevant trainings.

1.04 Continue to build and strengthen restorative practices to include higher-level restorative justice. We will continue to investigate options for expanding the work with an outside partner, although at this time, not having a partner has not hindered our process and growth.

1.05 We will continue to provide student expeditions throughout the year when the students will be engaged in extracurricular and co-curricular learning opportunities to provide time for the teachers to build curriculum get trained when needed. When possible, expeditions will be centered around student choice.

1.06 Teachers will continue to have direct coaching to create and execute the new curriculum and instructional practices; as well as in practices to build the foundations for social-emotional skills development and relational/restorative practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$217,546	\$319,866	\$316,443
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Salary and Benefits: Principal - Foster Assistant Project Manager - Ashley Funding Sources: LCFF: \$209,773 Special Ed: \$7,773	1000-1999: Certificated Personnel Salaries Administrative Salary and Benefits: Principal - Assistant Project Manager - Funding Sources: LCFF: \$255,893 AB1913: \$63,973	1000-1999: Certificated Personnel Salaries Administrative Salary and Benefits: Funding Sources: LCFF: \$255,631 State: \$8,534 Local: \$52,276
Amount	\$9,000	\$9,000	\$8,750
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures PEA: Kendall Galli Funding Sources: Title 1A: \$4,500 EEBG: \$4,500	5000-5999: Services And Other Operating Expenditures PEA: Kendall Galli Funding Sources: Title 1A: \$4,500 EEBG: \$4,500	5000-5999: Services And Other Operating Expenditures PEA: Kendall Galli
Amount	\$2,000	\$2,000	0
Source	AB1913	AB1913	
Budget Reference	5000-5999: Services And Other Operating Expenditures Partner with Restorative Justice of Oakland Youth	5000-5999: Services And Other Operating Expenditures Partner with Restorative Justice of Oakland Youth	
Amount	\$38,500	\$38,500	\$4,336
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Chrome Books	4000-4999: Books And Supplies Chrome Books	4000-4999: Books And Supplies Chrome Books

Amount	\$101,301	\$113,761	\$123,403
Budget Reference	2000-2999: Classified Personnel Salaries Assistant Project Supervisor salary and benefits - Lucha Funding Sources: LCFF: \$9,964 Local: \$26,843 Donations: \$33,403 AB1913: \$31,091	2000-2999: Classified Personnel Salaries Assistant Project Supervisor salary and benefits Funding Sources: LCFF: \$34,469 AB1913: \$61,431 Career Tech Ed/School to Career: \$17,861	2000-2999: Classified Personnel Salaries Assistant Project Supervisor - College and Career Specialist - salary and benefits Funding Sources: LCFF: \$18,140 Local: \$105,263
Amount			\$2,474
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Powerschool
Amount			\$1,000
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Sidekick

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Weekly Curriculum Team Collaborative time to include:

1.07 Ongoing use of student achievement data using Tableau, a program integrated with the Summit Learning Platform.

1.08 Building out project-based units and daily lesson plans focused on student achievement of specific learning outcomes beginning with 7th and 9th grade.

1.9 Continuous assessment of all systems and structures to understand successes, identify failures, and make adjustments to better support students

2018-19 Actions/Services

Weekly Curriculum Team Collaboration time to include:

1.07 As we build out the curriculum on the Summit Platform we will build out the information we glean through Summit and Tableau.

1.08 Build out project-based units and daily lesson plans focused on student achievement of specific learning outcomes such as standards-aligned cognitive skills and content knowledge. While designing units, opportunities to meet with community members and leaders to identify problems in the community that could provide the foundation for project-based units of study..

1.09 Continuous assessment of all systems and structures to understand successes, identify failures, and make adjustments to better support students

2019-20 Actions/Services

Weekly Curriculum Team Collaboration time to include:

1.07 Continue to organize and collect data through the Powerschool Learning platform.

1.08 Continue to build out project-based units and daily lesson plans focused on student achievement of specific learning outcomes such as standards-aligned cognitive skills and content knowledge. While designing units, opportunities to meet with community members and leaders to identify problems in the community that could provide the foundation for project-based units of study.

1.09 Continuous assessment of all systems and structures to understand successes, identify failures, and make adjustments to better support students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1	0000: Unrestricted Administrative salaries and benefits cost included in Goal #1 Action #1
Amount	\$157,197	\$376,016	\$618,094
Source	LCFF, Special Education	LCFF, Special Education	LCFF, Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries and Benefits - O'Neil and Huneidi Funding Sources: LCFF: \$111,509 Special Education: \$45,688	1000-1999: Certificated Personnel Salaries Teacher Salaries and Benefits Funding Sources: LCFF: \$278,515 Special Education: \$97,501	1000-1999: Certificated Personnel Salaries Teacher Salaries and Benefits Funding Sources: LCFF: \$539,797 State: \$78,297

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Implementation of academic intervention strategies:

1.10 Build a system for initial assessment of student academic achievement in order to place new students into the appropriate classes and levels in order to create individual learning pathways based on long term and and short term goals. Ongoing formative and summative assessment to adjust approaches with individual students.

1.11 Create an intervention team to develop strategies to support individual students who are struggling. This will include articulation with the academic program to accommodate individual students as needed.

1.12 Build student choice into classroom projects to engage students in their learning at a deeper level.

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

Modified Action

2018-19 Actions/Services

Implementation of academic intervention strategies:

1.10 Analyze effectiveness of diagnostic assessment system and continue to hone our understanding of student academic needs. Build capacity to do this as we grow our student population.

1.11 Continue to utilize and refine the intervention team to support individual students. Build partnerships to support this intervention.

1.12 Continue to build student choice into classroom projects, including working with students to develop the projects to begin with.

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

Modified Action

2019-20 Actions/Services

Implementation of academic intervention strategies:

1.10 Analyze effectiveness of diagnostic assessment system and continue to hone our understanding of student academic needs. Build capacity to do this as we grow our student population.

1.11 Continue to utilize and refine the intervention team to support individual students. Build partnerships to support this intervention.

1.12 Continue to build student choice into classroom projects, including working with students to develop the projects to begin with.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$91,360	\$91,360	\$107,016
Source	LCFF, Supplemental	LCFF, Supplemental	LCFF, Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Administrator Salary andf Benefits: Principal - Foster Assistant Project Manager - Ashley	1000-1999: Certificated Personnel Salaries Administrator Salary and Benefits: Principal Assistant Project Manager	1000-1999: Certificated Personnel Salaries Administrator Salary and Benefits costs included in Goal# 1 Action #1 Program Manager Assistant Project Manager
Amount	\$48,564	\$48,564	
Source	LCFF, Supplemental	LCFF, Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries and Benefits - O'Neil and Huneidi	1000-1999: Certificated Personnel Salaries Teacher Salaries and Benefits	1000-1999: Certificated Personnel Salaries Teacher Salaries and Benefits cost included in Goal #1 Action #2
Amount	\$4,339	\$4,339	
Source	LCFF, Supplemental	LCFF, Supplemental	LCFF, Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Assistant Project Supervisor salary andf benefits - Lucha	2000-2999: Classified Personnel Salaries Assistant Project Supervisor salary and benefits	2000-2999: Classified Personnel Salaries Assistant Project Supervisor - College and Career Specialist - salary and benefits costs included in Goal #1 Action #1
Amount	\$2,625	\$2,625	\$1,625
Source	Title II	Title II	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures MAP Testing	5000-5999: Services And Other Operating Expenditures MAP Testing	5000-5999: Services And Other Operating Expenditures MAP Testing

Amount	\$0	\$0	\$0
Budget Reference	Donated Time - R. Leacock	Donated Time - R. Leacock	Donated Time - Probation BACR Marin Community Clinics Free through partnerships

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Implementation of academic intervention strategies:

1.13 Develop and implement individualized instruction for particular

2018-19 Actions/Services

Continue implementation of academic intervention strategies addressing the needs of homeless and foster youth such as:

2019-20 Actions/Services

Engaging homeless and foster youth in the development, implementation and evaluation of academic intervention strategies addressing the needs of homeless and foster youth such as:

<p>students including homeless and foster youth</p> <p>1.14 Provide meaningful assignments that can accompany students, including homeless and foster youth, working independently</p> <p>1.15 Planning Culturally relevant student activities that are used regularly in class to address issues of homeless and foster youth</p>	<p>1.13 Develop and implement individualized instruction for particular students including homeless and foster youth</p> <p>1.14 Provide meaningful assignments that can accompany students, including homeless and foster youth, working independently</p> <p>1.15 Planning Culturally relevant student activities that are used regularly in class to address issues of homeless and foster youth</p>	<p>1.13 Individualized instruction for particular students including homeless and foster youth</p> <p>1.14 Provide meaningful assignments that can accompany students, including homeless and foster youth, working independently</p> <p>1.15 Planning Culturally relevant student activities that are used regularly in class to address issues of homeless and foster youth</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	<p>1000-1999: Certificated Personnel Salaries</p> <p>Administrative salaries and benefits - Foster Youth Program Manager - Karen Allen included in Goal #4 Action #5</p>	<p>1000-1999: Certificated Personnel Salaries</p> <p>Administrative salaries and benefits - Foster Youth Program Manager - included in Goal 5, Action 1</p>	<p>1000-1999: Certificated Personnel Salaries</p> <p>Administrative salaries and benefits - Foster Youth Program Manager - included in Goal #5, Action #1</p>

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

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 Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Leadership Coaching for co-leaders to ensure the strategic plan and implementation are aligned to the goals in the LCAP.

Leadership Coaching for co-leaders to ensure the strategic plan and implementation are aligned to the goals in the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		8,000	8,000
Source		Alt Ed Donations	Alt Ed Donations
Budget Reference		0420 Resource	0420 Resource

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		1.16 Teachers will continue to be trained using the Quality Teaching for English Language Learners (QTEL) scaffolds and strategies to support English Learners in the classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference			1000-1999: Certificated Personnel Salaries Administrator Salary and Benefits costs included in Goal# 1 Action #1 Program Manager Assistant Project Manager

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

Goal 2

All students will be provided with high-quality education with a broad course of study that includes in class learning as well as authentic real life learning opportunities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

Authentic learning that is based on Common Core combined with relevant real-life learning for high risk students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.a Growth against standards based reporting system – establish baseline of number of students making growth in all subject areas.	2.a Growth in all subject areas: Baseline number of students: First semester: 19 full time students enrolled for the entire 84 days of the semester	2.a Growth against standards based reporting system – establish baseline of number of students making growth in all subject areas.	2.a 80% of students will show growth in cognitive skills as measured on the SCALE cognitive skill rubric. 2.b Maintain Skills aligned reporting system	2.a 80% of students will show growth in cognitive skills as measured on the SCALE cognitive skill rubric. 2.b Maintain Skills aligned reporting system

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2.b Skills aligned reporting system that reflects a broad course of study to include visual arts, PE, computer literacy in addition to Mathematics, History Social Studies and English Language Arts</p> <p>2.c Increased participation in standardized testing Standardized tests (Standardized Statewide Assessment data) to 50% at all tested levels – current participation rate (grade 7 @ 5%; grade 8 @ 7% and grade 11 @ 9%) - Participation impacts Pupil Achievement rates and EL assessment and Reclassification rates (EL Students)</p> <p>2.d Local measure – all students are assessed upon entry to determine what intervention services are needed – NWEA - MAP test will be used</p> <p>2.e Improved School Attendance Rates</p>	<p>(60% of the students who enrolled throughout the entire fall semester). 58% of the 19 long-term students made growth from the 1st quarter to the 2nd quarter in all subject areas.</p> <p>2.b Create Skills aligned reporting system to include: Rubrics in the areas of critical thinking, collaboration, creativity and communication to be implemented throughout the 4th quarter with final rubric scores included with 4th quarter report cards across all subject areas.</p> <p>2.c Participation in standardized testing: CELDT test: 83% participation SBAC (April 17-28): Anticipate 85% participation CAST Science (April 17-28): Anticipate 85% participation Inconsistent reclassification rate for EL following CELDT assessment. Students</p>	<p>2.b Maintain Skills aligned reporting system - augment as needed to reflect varying course development</p> <p>2.c Increased participation in standardized testing Standardized tests (Standardized Statewide Assessment data) to 50% at all tested levels (based on current participation rate (grade 7 @ 5%; grade 8 @ 7% and grade 11 @ 9%))</p> <p>2.d Local measure – all students are assessed upon entry to determine what intervention services are needed –</p> <p>2.e Improved School Attendance Rates (Attendance in school) across the entire year – increase to 70% average daily attendance per quarter</p> <p>2.f Chronic Absenteeism, - maintain consistent rate below 20% per quarter</p>	<p>- augment as needed to reflect varying course development</p> <p>2.c Increased participation in standardized testing Standardized tests (Standardized Statewide Assessment data) to 60% at all tested levels – compared to baseline participation rate (grade 7 @ 5%; grade 8 @ 7% and grade 11 @ 9%)</p> <p>2.d Local measure – students are assessed three times per year to determine what intervention services are needed – NWEA - MAP test will be used</p> <p>2.e Improved School Attendance Rates (Attendance in school) across the entire year – increase to 75% average daily attendance per quarter</p> <p>2.f Chronic Absenteeism, - maintain consistent rate below 40% per quarter</p>	<p>- augment as needed to reflect varying course development</p> <p>2.c Increased participation in standardized testing Standardized tests (Standardized Statewide Assessment data) to 70% at all tested levels – compared to baseline participation rate (grade 7 @ 5%; grade 8 @ 7% and grade 11 @ 9%)</p> <p>2.d Local measure – students are assessed three times per year to determine what intervention services are needed – NWEA - MAP test will be used</p> <p>2.e Improved School Attendance Rates (Attendance in school) across the entire year – increase to 80% average daily attendance per quarter</p> <p>2.f Chronic Absenteeism, - maintain consistent rate below 40% per quarter</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Attendance in school) across the entire year – increase to 70% average daily attendance per quarter	not always present or still participating in the program - secondary to return to district and/or degree completion. Students were more willing to participate in the CELDT this year. ELPAC - 17-18 10% participation	2.g Graduation rates, - internal rate – end of year, 40% of eligible students	2.g Graduation rates, - internal rate – end of year, 50% of eligible students	2.g Graduation rates, - internal rate – end of year, 60% of eligible students
2.f Chronic Absenteeism, - maintain consistent rate below 20% per quarter		2.h Dropout rates (middle and high), - fewer than 1% a quarter	2.h Dropout rates (middle and high), - fewer than 1% a quarter	2.h Dropout rates (middle and high), - fewer than 1% a quarter
2.g Graduation rates, - internal rate – end of year, 40% of eligible students	2.d Local measure – all students are assessed upon entry – determine intervention services needed: No baseline established for this	2.i Participation rates on assessments to increase from 57% to 80% for existing students – this rate will need to be adjusted for new students to the program;	2.i Participation rates on assessments of 75%	2.i Participation rates on assessments of 75%
2.h Dropout rates (middle and high), - fewer than 1% a quarter	2.e Improved School Attendance Rates: refer to chart with baseline data on page 8	2.j Participation in internships and occupational programs: Increase to 75% in School to Career/internship programs – year to year – contingent upon enrollment.	2.j Participation in job shadows, internships, college visits, career fairs and occupational programs increase to 75% of 11th and 12th graders and 50% of 9th and 10th graders	2.j Participation in job shadows, internships, college visits, career fairs and occupational programs increase to 75% of 11th and 12th graders and 50% of 9th and 10th graders
2.i Participation rates on assessments to increase from 57% to 80% for existing students – this rate will need to be adjusted for new students to the program;	2.f Chronic absenteeism: refer to chart on page 8 for Chronic Absenteeism baseline data	2.k 100% of students find curriculum at least 75% effective at meeting learning needs. 100% of staff find curriculum 75% effective	2.k 100% of student find curriculum 80% effective at meeting learning needs. 100% of staff find curriculum 85% effective	2.k 100% of students find curriculum 85% effective at meeting their learning needs. 100% staff find curriculum effective
2.j Participation in internships and occupational programs: Increase to 75% in ROP programs and 50% in internship programs – year to year –	2.g Graduation rates: anticipate meeting with 56% of eligible students to graduate	2.l Student academic goal development –	2.l Student academic goal development – to 80% of all students in ELA and Mathematics	2.l Student academic goal development – to 85% of all students in ELA and Mathematics
	2.h Dropout rates: partially met		2.m - Metric removed.	2.m Metric removed.
			2.n Identification of expelled students	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
contingent upon enrollment.	2.i CELDT test: 83% participation	increase to 75% of all students in ELA and Mathematics	countywide and subsequent school placement	2.n Identification of expelled students countywide and subsequent school placement
2.k Student/staff surveys to ascertain participation of students, effectiveness of program/curriculum.	SBAC (April 17-28): Anticipate 85% participation	2.m Rate of community college course completion – The outcome measure will be dictated by the number of eligible 11th and 12th graders starting with our program each year/semester.	2.o Behavior documentation for students – reduce the frequency to fewer than 15% a quarter in 1) inappropriate behavior; 2) racial slurs; 3) drug use. Reduce the number of disciplinary actions to fewer than 15 a quarter.	2.o Behavior documentation for students – reduce the frequency to fewer than 10% a quarter in 1) inappropriate behavior; 2) racial slurs; 3) drug use. Reduce the number of disciplinary actions to fewer than 15 a quarter.
2.l Student academic goal development – to 75% of all students in ELA and Mathematics	CAST Science (April 17-28): Anticipate 85% participation	2.n Identification of expelled students countywide and subsequent school placement	2.p Reduce frequency of suspensions total number of students suspended even once to no more than 30%.	2.p Reduce frequency of suspensions total number of students suspended even once to no more than 30%.
2.m Rate of community college course completion – from 0 eligible students participating – The outcome measure will be dictated by the number of eligible 11th and 12th graders starting with our program each year/semester.	Reclassification rate for EL students varies - secondary of the more transient nature of the student population and/or shorter length of stay before return to district program or degree completion.	2.o Behavior documentation for students – reduce the frequency to fewer than 20% a quarter in 1) inappropriate behavior; 2) racial slurs; 3) drug use. Reduce the number of disciplinary actions to fewer than 15 a quarter.	2.q Expulsion rates do not apply as our students are enrolled due to their status as expelled students from district program	2.q Expulsion rates do not apply as our students are enrolled due to their status as expelled students from district program
2.n Identification of expelled students countywide and subsequent school placement	2.j Participation in internships and occupational programs: 100% of students have been introduced and given options to participate in internships and occupational programs	2.p Suspension rates – (this is directly tied to the behavior data just above)reduce number of	2.r All students will either return to their district or remain at MCS and earn a diploma. Enrollment target set at 75 students by June, 2019.	2.r All students will either return to their district or remain at MCS and earn a diploma. Enrollment
2.o Behavior documentation for students – reduce the frequency to fewer than	14% of students worked with the workability liaison in short internship and apprenticeship opportunities			
	18% of students participated in Regional			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>10% a quarter in 1) inappropriate behavior; 2) racial slurs; 3) drug use. Reduce the number of disciplinary actions to fewer than 15 a quarter.</p> <p>2.p Suspension rates – (this is directly tied to the behavior data just above) reduce number of suspension within each quarter to less than 24 (2015-16: q1 – 24; q2 – 34; q3 – 48)</p> <p>2.q Expulsion rates do not apply as our students are enrolled due to their status as expelled students from district program</p> <p>2.r Number / measure of students that are returned to district program – This number is contingent on student eligibility and appropriateness – 100% of students that are eligible to return, will be the ongoing goal.</p>	<p>Occupational Program's Auto Mechanics course 100% of students participated in the Regional Occupational Program's Career Technical Education course 45% of students have participated in the internship program</p> <p>2.k Baseline will be developed for students and staff</p> <p>2.l Student academic goal development: 80% of students have developed goals in ELA and Mathematics</p> <p>2.m Rate of community college course completion: No students completed community college courses</p> <p>2.n Expelled students countywide enrolled in MCOE's Alternative Education Programs: 17% of our currently enrolled students have been expelled from their Districts</p>	<p>suspension within each quarter to less than 24 (2015-16: q1 – 24; q2 – 34; q3 – 48)</p> <p>2.q Expulsion rates do not apply as our students are enrolled due to their status as expelled students from district program</p> <p>2.r Number / measure of students that are returned to district program – This number is contingent on student eligibility and appropriateness – 100% of students who are eligible to return and wish to return to district, will be the ongoing goal.</p>		<p>target set at 75 students by June, 2019.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>2.o Behavior documentation: see table below</p> <p>2.p Behavior documentation by number of suspensions: see table below</p> <p>2.q NA</p> <p>2.r Number of students that are returned to district program:</p> <p>End of 15-16 school year: 6 students returned to the district programs – 75% of eligible students returned to District. Those who remained in our program selected to remain in our Phoenix Academy Charter school.</p> <p>First semester 2016-17: 4 students returned to the district programs at the end of first semester. This is 100% of students who desired to return to their district programs.</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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Implement individual learning and social emotional plans for students using statewide assessment data as well as local assessments and inventory tools.

2.01 Use the Summit Learning Platform to organize and support student academic and social/emotional learning.

**see goal 1

2018-19 Actions/Services

Implement individual learning and social emotional plans for students using statewide assessment data as well as local assessments and inventory tools.

2.01 Use the Summit Learning Platform to organize and support student academic and social/emotional learning.

**see goal 1

2019-20 Actions/Services

Implement individual learning and social emotional plans for students using statewide assessment data as well as local assessments and inventory tools.

2.01 Use PowerSchool Learning to organize and support student academic and social/emotional learning. Use classroom policies and Transforming

2.02 Create individual learning pathways for each student based in initial and ongoing assessments. Work with feeding districts, as well as local colleges and universities to ensure pathways allow students access and opportunities when they graduate or return to their home schools.

2.03 Use student achievement data collected through the Summit Learning Platform and Tableau to make adjustments to teaching and learning approaches for individuals and groups.

2.04 Implement the English and Math NWEA MAP assessments three times per year to make adjustments to individual plans as well as to our approach to instruction.

2.05 Increase the participation rate for all assessments, local and national through utilizing increased Learning Coach support in the classroom.

2.06 Maintain a holistic tracking system for individuals to ensure that their social/emotional, health and other family needs are being met. Connect students and families with services beyond the school.

2.02 Continue to build individual learning pathways for each student based on initial and ongoing assessments. Work with feeding districts, as well as local colleges and universities to ensure pathways allow students access and opportunities when they graduate or return to their home schools.

2.03 Use student achievement data collected through the Summit Learning Platform and Tableau to make adjustments to teaching and learning approaches for individuals and groups.

2.04 Continue to Implement the English and Math NWEA assessments three times per year to make adjustments to individual plans as well as to our approach to instruction. Add the Science MAP assessments.

2.05 Continue to increase the participation rate for all assessments, local and national through utilizing increased Learning Coach support in the classroom.

2.06 Continue to maintain a holistic tracking system for individuals to ensure that their social/emotional, health, and other family needs are being met. Build partnerships to support connections for families inside and outside of school. Investigate hiring a social worker to serve as the liaison.

Education survey to organize and support social and emotional learning.

2.02 Continue to build individual learning pathways for each student based on initial and ongoing assessments. Work with feeding districts, as well as local colleges and universities to ensure pathways allow students access and opportunities when they graduate or return to their home schools.

2.03 Use student achievement data collected through the PowerSchool Learning to make adjustments to teaching and learning approaches for individuals and groups.

2.04 Continue to Implement the NWEA English and math assessments three times per year to make adjustments to individual plans as well as to our approach to instruction. For science, we will use local assessments.

2.05 Continue to increase the participation rate for all assessments, local and national through utilizing increased Learning Coach support in the classroom.

2.06 Continue to maintain a holistic tracking system for individuals to ensure that their social/emotional, health, and other family needs are being met. Build partnerships to support connections for families inside and outside of school. Utilize and evaluate the effectiveness of

the new position of "Parent Empowerment Specialist."

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Chromebook cost included in Goal #1 Action #1	Chromebook cost included in Goal #1 Action #1	Chromebook cost included in Goal #1 Action #1
Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1
Budget Reference	Teacher Salaries and benefits cost included in Goal #1 Action #2	Teacher Salaries and benefits cost included in Goal #1 Action #2	Teacher Salaries and benefits cost included in Goal #1 Action #2
Amount	\$55,686	\$55,686	\$274,777
Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator Salary and benefits - Brickley Canal Welcome Center Funding Source: AB1913 \$20,866 Title IA \$34,820	2000-2999: Classified Personnel Salaries Paraeducator Salary and benefits - Brickley Canal Welcome Center Funding Source: AB1913 \$20,866 Title IA \$34,820	Multicultural Center of Marin Funding Source: Federal: \$193,854 Local: \$80,923

Amount	\$50,000	\$50,000	
Source	Local Funding	Local Funding	
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Contract J Colonia G Espinoza Funding Source: AB1913 \$25,000 Local Grant \$25,000	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Contract J Colonia G Espinoza Funding Source: AB1913 \$25,000 Local Grant \$25,000	5000-5999: Services And Other Operating Expenditures Multicultural Center of Marin costs included above (Goal #2 Action #1)
Amount			\$113,181
Source			LCFF
Budget Reference	Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1	Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1	2000-2999: Classified Personnel Salaries Assistant Project Supervisor - Family Empowerment Specialist- salary and benefits Funding Sources: LCFF: \$56,590 Federal: \$56,591 **federal carryover funding

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Align resources to ensure students have more options and opportunities when they graduate.

2.07 Apply for and go through WASC accreditation process so that we become an accredited school.

2.08 Submit courses of study for 9th-grade courses (at a minimum) to the University of California system to ensure that students have access to meet UC a-g and California State University entrance requirements.

2.09 Work with partners to implement support for students to apply for college and post-secondary training as part of their individual plans.

2.10 Plan and support internships and other community learning opportunities for students.

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

Modified Action

2018-19 Actions/Services

2.07 Apply for and go through WASC accreditation process so that we become an accredited school.

2.08 Draft courses of study for the University of California system to ensure that students have access to meet UC a-g and California State University entrance requirements.

2.09 Continue to work with partners to implement support for students to apply for college and post-secondary training as part of their individual plans.

2.10 Continue to plan and support internships and other community opportunities for students. Work to align learning goals with internship and community partner collaboration to support learning in and out of the school building.

2.11 Hire a math coach to support the math teacher in order to meet the math levels of all students.

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

Modified Action

2019-20 Actions/Services

2.07 Assess progress on Focus on Learning plan developed through the WASC process. Implement WASC recommendations when appropriate.

2.08 Draft courses of study with potential pathways for University of California system approval during the 2019-2020 school year. Submit in subsequent year.

2.09 Continue to work with partners to implement support for students to apply for college and post-secondary training as part of their individual plans.

2.10 Continue to plan and support internships and other community opportunities for students. Continue to work to align learning goals with internship and community partner collaboration to support learning in and out of the school building.

2.11 A new math teacher has been hired, and a coach isn't needed. Support the

2.11 Hire a math coach to support the math teacher in order to meet the math levels of all students.

2.12 Hire and train bilingual learning coaches through the Canal Welcome Center to provide more support for students within the classroom and in additional tutoring periods.

2.13 Provide accredited opportunities for second-language learning through Fuel Education and/or hiring a part-time teacher if possible.

2.14 Partner with SideKick to organize projects that support mixed age and ability groups to access the content they need through engaging and relevant projects.

2.15 Investigate and purchase standards-aligned digital curriculum that will allow students to access learning in a variety of ways, and at their own pace.

2.12 Continue to hire and train learning coaches through the Canal Welcome Center to provide more support for students within the classroom and in additional tutoring periods. Build their capacity to train and coach each other.

2.13 Continue to provide accredited opportunities for second-language learning through Fuel Education and/or hiring a part-time teacher if possible.

2.14 Continue to partner with SideKick or other organization to organize projects that support mixed age and ability groups to access the content they need through engaging and relevant projects.

2.15 Continue to investigate and purchase standards-aligned digital curriculum that will allow students to access learning in a variety of ways, and at their own pace.

teacher's integration into the school and appropriate supervision and evaluation.

2.12 Continue to hire and train learning coaches through the Canal Welcome Center to provide more support for students within the classroom and in additional tutoring periods. Continue to build their capacity to train and coach each other.

2.13 Investigate ways to offer second language classes in subsequent years.

2.14 Continue to partner with SideKick or other organization to organize projects that support mixed age and ability groups to access the content they need through engaging and relevant projects.

2.15 Continue to investigate and purchase a standards-aligned digital curriculum that will allow students to access learning in a variety of ways, and at their own pace.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$2000
Source	Title ID	Title ID	Title ID
Budget Reference	4000-4999: Books And Supplies Replacement texts	4000-4999: Books And Supplies Replacement texts	4000-4999: Books And Supplies Textbook Update and replacement
Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1

Budget Reference	Teachers salaries and benefits cost included in Goal #1 Action #2	Teachers salaries and benefits cost included in Goal #1 Action #2	Teachers salaries and benefits cost included in Goal #1 Action #2
Budget Reference	Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1	Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1	Assistant Project Supervisor - College and Career Specialist - salary and benefit cost included in Goal #1 Action #1
Budget Reference	Canal Welcome Center contract costs included in Goal #2 Action #1	Canal Welcome Center contract costs included in Goal #2 Action #1	Multicultural Center of Marin contract costs included in Goal #2 Action #1
Amount	\$5,000	\$5,000	
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures FuelEd (ELD, World Language, and elective curriculum)	5000-5999: Services And Other Operating Expenditures FuelEd (ELD, World Language, and elective curriculum)	

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

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 Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.16 Implement Next Generation Science Standards curriculum: <ul style="list-style-type: none"> Investigate materials Implement hands-on activities to accompany new curriculum Collect data on effectiveness of NGSS report card considerations 	2.16 Implement Next Generation Science Standards curriculum: Review materials and curriculum to support the implementation of NGSS Implement three dimensions of NGSS standards Implement at least one interdisciplinary project based unit per quarter	2.16 Continue to implement Next Generation Science Standards curriculum: Make any revisions to materials and curriculum to support the implementation of NGSS Review and revise what has been implemented for three dimensions of NGSS standards Review and revise quarterly interdisciplinary projects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1 Program Manager Assistant Project Manager
Budget Reference	Teachers salaries and benefits cost included in Goal #1 Action #2	Teachers salaries and benefits cost included in Goal #1 Action #2	Teachers salaries and benefits costs included in Goal #1 Action #2

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Implement a competency-based grading system of reporting student progress.

2.17 Identify skills and content knowledge goals for each student. Report progress as A, B, C or not yet, based on identified skills and system.

2.18 Communicate with community and feeder districts to ensure they understand the new system and how our transcripts report learning

2018-19 Actions/Services

2.17 Continue to identify skills and content knowledge goals for each student. Report progress as A, B, C or not yet, based on identified skills and system.

2.18 Continue to communicate with community and feeder districts to ensure they understand the new system and how our transcripts report learning.

2019-20 Actions/Services

2.17 Continue to identify skills and content knowledge goals for each student. Report progress as A, B, C or not yet, based on identified skills and system.

2.18 Continue to communicate with community and feeder districts to ensure they understand the new system and how our transcripts report learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1
Budget Reference	Teachers salaries and benefits cost included in Goal #1 Action #2	Teachers salaries and benefits cost included in Goal #1 Action #2	Teachers salaries and benefits cost included in Goal #1 Action #2

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide transportation for students to support attendance at school

2.19 Utilize Canal Welcome Center Learning Coaches and support from the probation department to provide transportation as available

2018-19 Actions/Services

Provide transportation for students to ensure attendance at school:

2.19 Continued contract with Canal Welcome Center to provide transportation to and from school as needed

2019-20 Actions/Services

Provide transportation for students to ensure attendance at school:

2.19 Continued contract with Multi-Cultural Center of Marin to provide transportation to and from school as needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,000	\$39,000	\$6,500
Source	LCFF, Supplemental	LCFF, Supplemental	LCFF, Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Contract: J Colonia G Espinoza	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Contract: J Colonia G Espinoza	5000-5999: Services And Other Operating Expenditures Associated transportation costs

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.20 Contract with San Rafael City Schools to provide breakfast and lunch programs that meet federal guidelines and is appealing to students. Investigate other affordable food sources that is more

2018-19 Actions/Services

2.20 Contract with San Rafael City Schools to provide breakfast and lunch programs that meet federal guidelines and is appealing to students. Investigate other affordable food sources that is more

2019-20 Actions/Services

2.20 Contract with San Rafael City Schools to provide breakfast and lunch programs that meet federal guidelines and is appealing to students. Investigate other affordable food sources that is more

appealing to students while still meeting guidelines.

appealing to students while still meeting guidelines.

appealing to students while still meeting guidelines.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Alt Ed Donations	Alt Ed Donations	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Lunch contract:	5000-5999: Services And Other Operating Expenditures Lunch contract:	5000-5999: Services And Other Operating Expenditures Breakfast and Lunch Contract (\$7,000 - LCFF; Local \$3,000)
Amount	\$0	\$0	\$0
Budget Reference	Breakfast program donated by church	Breakfast program donated by church	Snack program donated by church

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

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 Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Enrollment in School to Career/Internship offerings to improve engagement and offer hands-on learning.</p> <p>2.21 Align student interests with internship opportunities. Create and assess learning on specific goals within internships. Track data and assess success.</p> <p>2.22 Build out electives and other opportunities for students to build their financial literacy and independent life skills.</p>	<p>Enrollment in School to Career/Internship offerings to improve engagement and offer hands-on learning:</p> <p>2.21 Continue Align student interests with internship opportunities. Create and assess learning on specific goals within internships. Track data and assess success.</p> <p>2.22 Continue to implement electives and other opportunities for students to build their financial literacy and independent life skills.</p>	<p>Enrollment in School to Career/Internship offerings to improve engagement and offer hands-on learning:</p> <p>2.21 Continue to align student interests with internship opportunities. Create and assess learning on specific goals within internships. Track data and assess success.</p> <p>2.22 Continue to implement electives and other opportunities for students to build their financial literacy and independent life skills.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1	Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1	Assistant Project Supervisor - College and Career Specialist - salary and benefit cost included in Goal #1 Action #1

Amount	\$20,000	\$20,000	\$0
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Internship scholarships Funding Sources: AB1913: \$6,000 Title 1A: \$6,000 Title 1D: \$6,000 Alt Ed Donations: \$2,000	5800: Professional/Consulting Services And Operating Expenditures Internship scholarships Funding Sources: AB1913: \$6,000 Title 1A: \$6,000 Title 1D: \$6,000 Alt Ed Donations: \$2,000	5800: Professional/Consulting Services And Operating Expenditures Internship scholarships: Administrative salaries and benefits cost included in Goal #1 Action #1 Assistant Project Manager

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Build partnerships and create on- and off-campus opportunities for students to

2018-19 Actions/Services

Build partnerships and create on- and off-campus opportunities for students to

2019-20 Actions/Services

Build partnerships and create on- and off-campus opportunities for students to

engage in school through leadership, creativity and following their passions.

2.23 Create a Leadership elective that builds student voice and ownership in school. Build a student advisory council to address school issues.

2.24 Create three “expedition” weeks during which students explore their interests; get opportunities to visit colleges and engage in additional learning opportunities.

engage in school through leadership, creativity and following their passions.

2.23 Modify
Create electives that build student voice and ownership in school. Build opportunities for student voice and choice in the curriculum and learning opportunities.

2.24 Modify
We will provide student expeditions throughout the year when the students will be engaged in extracurricular and co-curricular learning opportunities to provide time for the teachers to build curriculum get trained when needed. When possible, expeditions will be centered around student choice.

engage in school through leadership, creativity and following their passions.

2.23 Modify
Create electives that build student voice and ownership in school. Build opportunities for student voice and choice in the curriculum and learning opportunities.

2.24 Modify
We will continue to provide student expeditions throughout the year when the students will be engaged in extracurricular and cocurricular learning opportunities to provide time for the teachers to build curriculum get trained when needed. When possible, expeditions will be centered around student choice.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source			Local Funding
Budget Reference	Field Trip cost included in Goal 1 Action 1	Field Trip cost included in Goal 1 Action 1	Field Trip cost
Budget Reference	2000-2999: Classified Personnel Salaries Coordination of speakers Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1	2000-2999: Classified Personnel Salaries Coordination of speakers Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1	2000-2999: Classified Personnel Salaries Assistant Project Supervisor - College and Career Specialist - salary and benefit cost included in Goal #1 Action #1

Budget
Reference

PEA- Kendall Galli cost included in
Goal #1 Action #1

PEA- Kendall Galli cost included in
Goal #1 Action #1

PEA- Kendall Galli cost included in
Goal #1 Action #1

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth,
and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to
Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or
Specific Grade Spans)

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 Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.25 English Learner services
Through increased Professional
Development and using the
recommendations from the WASC and
FPM process we will develop and
implement a plan for more robust EL
services that includes designated ELD
time for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source			LCFF, Supplemental
Budget			1000-1999: Certificated Personnel Salaries
Reference			Administrative Salary and Benefits costs included in Goal #1 Action #3 Program Manager Assistant Project Manager

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

Goal 3

School Community will maintain a safe, healthy and productive school environment

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Students will feel safe at school.
Students will have a clean school environment.
Families and community agencies will participate in school events.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.a Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating	3.a Facilities in good repair (FIT) Report: Met the standards of being in good repair, with no identified deficiencies, resulting in an “exemplary” rating for the school campus.	3.a Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating	3.a Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating	3.a Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating
3.b Pupil survey- 100% participation in survey and California Healthy Kids Survey		3.b Pupil survey: 100% participation in survey and California Healthy Kids Survey	3.b Pupil survey: 100% participation in survey and California Healthy Kids Survey	3.b Pupil survey: 100% participation in survey and California Healthy Kids Survey

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.c Parent survey – 75% response bi-annually - met on local indicator	3.b Pupil survey: 100% participation on California Healthy Kids Survey anticipated	3.c Parent survey – 75% response bi-annually	3.c Parent survey – 80% response bi-annually	3.c Parent survey – 75% response bi-annually
3.d Community agency survey – 100% response	3.c Parent survey: 56% response fall semester	3.d Community agency survey – 100% response	3.d Community agency survey – 100% response	3.d Community agency survey – 100% response
3.e Accident and/or emergency report	80% response anticipated spring semester survey	3.e Accident and/or emergency report	3.e Accident and/or emergency report	3.e Accident and/or emergency report
3.f Suspension rates (see Expected Outcome in goals 1 and 2)	3.d Community agency survey: 100% response for May, 2018 survey	3.f Suspension rates (see Expected Outcome in goals 1 and 2)	3.f 3.F Reduce the percentage of students suspended even once to no more than 30% per quarter.	3.f Suspension rates (see Expected Outcome in goals 1 and 2)
<ul style="list-style-type: none"> Analysis of suspension 		<ul style="list-style-type: none"> Analysis of suspension 		<ul style="list-style-type: none"> Analysis of suspension
3.g Expulsion rates (not applicable)	3.e Accident and/or emergency report: 4 student accident reports so far this school year	3.g Expulsion rates (not applicable)	<ul style="list-style-type: none"> Analysis of suspension 	3.g Expulsion rates (not applicable)
3.h Healthy Kids Survey - 100% participation. Data will yield information for review in subsequent LCAP action steps and/or goals.	3 staff accident reports so far this school year	3.h Healthy Kids Survey - 100% participation. Data will yield information for review in subsequent LCAP action steps and/or goals.	3.g Expulsion rates (not applicable)	3.h Healthy Kids Survey - 100% participation. Data will yield information for review in subsequent LCAP action steps and/or goals.
	3.f Suspension rates: Suspension rates – reduce number of suspension within each quarter to less than 24 (2015-16: q1 – 24; q2 – 34; q3 – 48)		3.h Healthy Kids Survey - 100% participation. Data will yield information for review in subsequent LCAP action steps and/or goals.	
	3.g Expulsion rates (not applicable)			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	3.h Healthy Kids Survey: 100% participation on California Healthy Kids Survey anticipated Data yielded from last year has provided information for changes to appropriate action steps within Goal #3.			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.01 Ensure the smooth day to day operation of Alternative Education programs and services between MCOE, Probation, Mental Health and other community based organizations.

2018-19 Actions/Services

3.01 Ensure the smooth day to day operation of Alternative Education programs and services between MCOE, Probation, Mental Health and other community based organizations.

2019-20 Actions/Services

3.01 Ensure the smooth day to day operation of Alternative Education programs and services between MCOE, Probation, Mental Health and other community based organizations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1
Amount	\$141,405	\$141,405	\$235,384
Budget Reference	2000-2999: Classified Personnel Salaries Secretarial salaries and benefits Funding Source: LCFF \$125,686 Title IA \$1,091 AB1913 \$14,628	2000-2999: Classified Personnel Salaries Secretarial salaries and benefits Funding Source: LCFF \$125,686 Title IA \$1,091 AB1913 \$14,628	2000-2999: Classified Personnel Salaries Secretarial salaries and benefits Funding Source: LCFF \$160,573 Federal: \$14,232 State: \$11,248 Local: \$49,330

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.02 Provide parent/community wellness events quarterly. To include topics of parents choice including; information on college and career; parenting support; health education; wellness and family support. Build capacity of a few parent leaders to help and plan these events and others on and off campus.

2018-19 Actions/Services

3.02 Continue to provide parent/community wellness events quarterly. Build capacity of parent leaders to help and plan these events and others on and off campus, in addition to mentoring other parents at the school.

2019-20 Actions/Services

3.02 We hired a Family Empowerment Specialist to provide the most effective level of parent/community involvement. We will continue to build the capacity of parent leaders to help and plan these events and others on and off campus, in addition to mentoring other parents at the school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	
Source	Alt Ed Donations	Alt Ed Donations	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Presenters:	5800: Professional/Consulting Services And Operating Expenditures Presenters:	Multicultural Center of Marin Contract costs included in Goal #2 Action #1
Budget Reference	Canal Welcome Center support costs included in Goal #2 Action #1	Canal Welcome Center support costs included in Goal #2 Action #1	Multicultural Center of Marin support costs included in Goal #2 Action #1
Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1

Budget
Reference

Assistant Project Supervisor - Family
Empowerment Specialist - salary
and benefits costs included in Goal
#2 Action #1

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth,
and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to
Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or
Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.03 Facilities will be maintained in a
clean and safe condition.

2018-19 Actions/Services

3.03 Facilities will be maintained in a
clean and safe condition.

2019-20 Actions/Services

3.03 Facilities will be maintained in a
clean and safe condition.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

Canal Welcome Center support
costs included in Goal #2 Action #1

Canal Welcome Center support
costs included in Goal #2 Action #1

Multicultural Center of Marin
Contract costs included in Goal #2
Action #1

Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1
Amount	\$18,900	\$19,300	22,089
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodial Support	2000-2999: Classified Personnel Salaries Custodial Support	2000-2999: Classified Personnel Salaries Custodial Support

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.04 Investigate a renewed collaboration with Marin County Youth Court.

2018-19 Actions/Services

3.04 Continue to build our collaboration with Marin Youth Court.

2019-20 Actions/Services

3.04 Continue to build our collaboration with Marin Youth Court.

3.05 Investigate ways to develop youth voice in relational and restorative practices that build student responsibility.	3.05 Continue to develop youth voice in relational and restorative practices that build student responsibility.	3.05 Continue to develop youth voice in relational and restorative practices that build student responsibility.
3.06 Investigate partnership with Marin Youth Court to engage students in County-wide responsibility and accountability practices and programs.	3.06 Action removed - covered in 3.04	3.06 Action removed - covered in 3.04

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Canal Welcome Center support costs included in Goal #2 Action #1	Canal Welcome Center support costs included in Goal #2 Action #1	Multicultural Center of Marin Contract costs included in Goal #2 Action #1
Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.07 Develop relational and restorative practices to improve culture and community, and to mitigate school disruptions.

3.08 Help students and staff identify ways in which cultural practices can be used in places and situations outside of school.

2018-19 Actions/Services

3.07 Continue to develop relational and restorative practices to improve culture and community, and to mitigate school disruptions.

3.08 Help students and staff identify ways in which cultural practices can be used in places and situations outside of school.

2019-20 Actions/Services

3.07 Continue to develop relational and restorative practices to improve culture and community, and to mitigate school disruptions.

3.08 Continue to help students and staff identify ways in which cultural practices can be used in places and situations outside of school, and continue to build mentor program to support this work.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Canal Welcome Center support costs included in Goal #2 Action #1	Canal Welcome Center support costs included in Goal #2 Action #1	Multicultural Center of Marin support costs included in Goal #2 Action #1
Budget Reference	Paraeducator salary and benefits cost included in Goal #2 Action #1	Paraeducator salary and benefits cost included in Goal #2 Action #1	
Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.09 Emergency preparedness trainings held for all staff quarterly in the areas of:

- Cardio Pulmonary Resuscitation for new staff
- De-escalation strategy training: each year with new staff and a new population of students
- Campus safety training

3.10 Crisis Prevention Intervention: each year with new staff and a new population of students

2018-19 Actions/Services

3.09 Emergency preparedness trainings held for all staff quarterly in the areas of:

- Cardio Pulmonary Resuscitation for new staff
- De-escalation strategy training: each year with new staff and a new population of students
- Campus safety training

3.10 Crisis Prevention Intervention: each year with new staff and a new population of students

2019-20 Actions/Services

3.09 Emergency preparedness trainings held for all staff quarterly in the areas of:

- Cardio Pulmonary Resuscitation for new staff
- De-escalation strategy training: each year with new staff and a new population of students
- Campus safety training

3.10 Crisis Prevention Intervention: each year with new staff and a new population of students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1

Budget
Reference

Teacher salaries and benefits cost
included in Goal #1 Action #2

Teacher salaries and benefits cost
included in Goal #1 Action #2

Teacher salaries and benefits cost
included in Goal #1 Action #2

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)

Modified Goal

Goal 4

Increase parent - guardian involvement and awareness of programs and services

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

- Parents/guardians will access school and community support services for their students.
- Students connect individual goals and offered services.
- Students/families feel safe and supported.
- Students with special needs and their families will be informed of services available.
- Responding to requests from Juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.a Parent input – survey – anticipated 75% participation biannually in survey about services and needs for students.	4.a Parent input: 56% response on school survey for fall semester 80% response anticipated for spring semester survey	4.a Parent input – survey – anticipated 75% participation biannually in survey about services and needs for students.	4.a Parent input – survey – anticipated 85% participation biannually in survey about services and needs for students.	4.a Parent input – survey – anticipated 80% participation biannually in survey about services and needs for students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>4.b Participation at school wide events:</p> <ul style="list-style-type: none"> o Back to school Night – 50% attendance o Site Council meetings – 75% attendance o Parent education events – 60-70% o Open House – 70% o End of unit Student Showcases – data includes student attendance – new baseline needed for parent attendance o Attendance at informational events intended to coordinate services for foster youth students – no baseline for this data. Subsequent year data will be consistent with the population of foster youth at that time and may not have a cumulative cycle to it. <p>4.c Student wellness plans – maintain 100% rate of completion</p> <p>4.d Rate of return to LEA – 75% of student eligible will return</p>	<p>4.b Parent input at parent education events:</p> <ul style="list-style-type: none"> • Quarter 1: Gang Awareness - 52% of our families attended • Quarter 2: Mental Health and Teen Stress – 50% of our families attended • Quarter 3: Drug Education – 50% of our families attended • Quarter 4: Law Enforcement Support (April) – anticipate 55% of our families in attendance • Quarter 4: College / Career Access (June) – anticipate 55% of our families in attendance <p>Participation at school wide events:</p>	<p>4.b Parent input at parent education events:</p> <ul style="list-style-type: none"> • Quarter 1: Gang Awareness - 60% of our families attended • Quarter 2: Mental Health and Teen Stress – 60% of our families attended • Quarter 3: Drug Education – 60% of our families attended • Quarter 4: Law Enforcement Support (April) – 60% of our families in attendance • Quarter 4: College / Career Access (June) – 60% of our families in attendance <p>Participation at school wide events:</p> <ul style="list-style-type: none"> o Back to school Night – 50% attendance 	<p>4.b Participation at school wide events:</p> <ul style="list-style-type: none"> Back to school Night – 50% attendance Site Council meetings – 75% attendance Parent education events – 60- 70% Open House – 70% <p>4.c Metric removed</p> <p>4.d All students will follow their preferred pathway - either return to their District or remain at MCS and earn a diploma.</p> <p>4.e Implement Triennial plan for Expelled Youth 2018-2021</p> <p>4.g Transportation Plan is in place and will be reviewed by districts in Marin to determine it's effectiveness</p>	<p>4.b Participation at school-wide events:</p> <ul style="list-style-type: none"> Back to School Night – 50% attendance Site Council meetings – 75% attendance Student Exhibition Night (Open House)– 60- 70% Open House – 70% <p>4.c Metric removed</p> <p>4.d All students will follow their preferred pathway - either return to their District or remain at MCS and earn a diploma. We will continue our enrollment for those students that elect to participate in our program as their school of choice.</p> <p>4.e Continue to implement Triennial plan for Expelled Youth 2018-2021</p> <p>4f. Ongoing Foster Youth Services (moved to Goal 5 in 17-18)</p> <p>4.g Maintain Transportation Plan</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.e Updated Triennial plan for Expelled Youth	<ul style="list-style-type: none"> • Back to School Night: 50% attendance • Site Council meetings: 75% attendance • Open house: 9% participation • End of unit student showcases: 10% baseline data for parent attendance. 	<ul style="list-style-type: none"> o Site Council meetings – 75% attendance o Parent education events – 70% o Open House – 50% o End of unit Student Showcases – new baseline needed for parent attendance. 		
4.f Ongoing Countywide Foster Youth Services		4.c Student wellness plans – maintain 100% rate of completion with therapeutic service provider.		
4.g Create Transportation Plan for districts to use as a resource	4.c Student wellness plans: 100% of students who have accessed on-site therapeutic services created a wellness plan with their providers.	4.d Rate of return to LEA – 75% of student eligible will return to their District schools if they wish to do so.		
	4.d Rate of return to LEA: Anticipate 75% of eligible students will return to their District schools for the 2017-18 school year	4.e Revise Triennial plan for Expelled Youth by June 2018		
	4.e Updated Triennial plan for Expelled youth: 2015-2018	4.f Attendance at informational events intended to coordinate services for foster youth students – no baseline for this data.		
	4.f Ongoing Countywide Foster Youth Services			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Attendance at informational events intended to coordinate services for foster youth students – no baseline for this data.</p> <p>Subsequent year data will be consistent with the population of foster youth at that time and may not have a cumulative cycle to it.</p> <p>4.g Marin County schools do not currently have a transportation plan in place</p>	<p>Subsequent year data will be consistent with the population of foster youth at that time and may not have a cumulative cycle to it.</p> <p>4.g Districts will collaborate with MCOE and Marin Health and Human Services to create an intact Transportation Plan.</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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

4.01 Quarterly parent/guardian outreach
will include:

- Student and staff facilitated presentations and guest speakers
- Distribution of bilingual home-school communication with support from bilingual School Site Council member
- Bilingual printed material created by student/staff collaboration
- Continued combined site council meetings

2018-19 Actions/Services

4.01 Quarterly parent/guardian outreach
will include:

- Student and staff facilitated presentations and guest speakers
- Distribution of bilingual home-school communication with support from bilingual School Site Council member
- Bilingual printed material created by student/staff collaboration
- Continued combined site council meetings

2019-20 Actions/Services

4.01 Quarterly parent/guardian outreach
will include:

- Student and staff facilitated presentations and guest speakers
- Distribution of bilingual home-school communication with support from bilingual School Site Council member
- Bilingual printed material created by student/staff collaboration
- Continued combined site council meetings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	LCFF, Supplemental	LCFF, Supplemental	
Budget Reference	Canal Welcome Center contract cost included in Goal #2 Action #6	Canal Welcome Center contract cost included in Goal #2 Action #6	

Amount	\$500	\$500	\$500
Source	LCFF, Supplemental	LCFF, Supplemental	LCFF, Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4.02 Engage parents and guardians in multiple ways to increase student engagement.
*Provide Parent/Guardian education series.
*Organize community service events.
*Organize community fun events built to also provide opportunities

2018-19 Actions/Services

4.02 Engage parents and guardians in multiple ways to increase student engagement.
*Provide Parent/Guardian education series.
*Organize community service events.
*Organize community fun events built to also provide opportunities

2019-20 Actions/Services

4.02 Engage parents and guardians in multiple ways to increase student engagement.
*Provide Parent/Guardian education series.
*Organize community service events.
*Organize community fun events built to also provide opportunities

and engagement in the academic program.

4.03 Nothing in 17-18

and engagement in the academic program.

4.03 Develop event plan and supporting information regarding school program and community resources with food, childcare, transportation with parent input.

and engagement in the academic program.

4.03 Maintain engagement with parents/guardians for events and the dissemination of information regarding program and community resources with food, childcare, transportation:

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	LCFF, Supplemental	LCFF, Supplemental	LCFF, Supplemental
Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #3	Administrative salaries and benefits cost included in Goal #1 Action #3	Administrative salaries and benefits cost included in Goal #1 Action #3
Source	LCFF, Supplemental	LCFF, Supplemental	LCFF, Supplemental
Budget Reference	Teacher salaries and benefits cost included in Goal #1 Action #3	Teacher salaries and benefits cost included in Goal #1 Action #3	Teacher salaries and benefits cost included in Goal #1 Action #2
Amount	\$11,635	\$11,635	
Source	LCFF, Supplemental	LCFF, Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries Secretarial Salary and Benefits	2000-2999: Classified Personnel Salaries Secretarial Salary and Benefits	

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Culturally relevant materials, education events, and information sent to parents/guardians on a regular basis:

4.04 All materials, information, and meetings will be bilingual to ensure access for all parents: students will collaborate with staff to create materials, translate information, and provide support for Spanish speaking parents at events

4.05 Continued collaboration with Canal Welcome Center to create and facilitate culturally relevant events for parents/guardians

4.06 More frequent communication with parents/guardians to provide information on in-class projects and assignments

4.07 Broaden means of communication with parents/guardians to include email and text messaging reminders, invitations, and short bursts of relevant information

2018-19 Actions/Services

Culturally relevant materials, education events, and information sent to parents/guardians on a regular basis:

4.04 All materials, information, and meetings will be bilingual to ensure access for all parents: students will collaborate with staff to create materials, translate information, and provide support for Spanish speaking parents at events

4.05 Continued collaboration with Canal Welcome Center to create and facilitate culturally relevant events for parents/guardians

4.06 Maintain frequency of communication with parents/guardians to provide information on in-class projects and assignments

4.07 Broaden means of communication with parents/guardians to include email

2019-20 Actions/Services

Culturally relevant materials, education events, and information sent to parents/guardians on a regular basis:

4.04 All materials, information, and meetings will be bilingual to ensure access for all parents: students will collaborate with staff to create materials, translate information, and provide support for Spanish speaking parents at events

4.05 Continued collaboration with Multicultural Center of Marin to create and facilitate culturally relevant events for parents/guardians.

4.06 Sustain frequency of communication with parents/guardians to provide information on in-class projects and assignments. Adjust as needed to changing population.

4.07 See above - These actions can be ultimately merged.

4.08 Train bilingual/bi-cultural Canal Welcome Center support staff to lead parent/guardian communication to insure its cultural relevance

and text messaging reminders, invitations, and short bursts of relevant information

4.08 Train bilingual/bi-cultural Canal Welcome Center support staff to lead parent/guardian communication to insure its cultural relevance

4.08 Train bilingual/bi-cultural Multicultural Center of Marin support staff to lead parent/guardian communication to insure its cultural relevance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	LCFF, Supplemental	LCFF, Supplemental	LCFF, Supplemental
Budget Reference	Secretarial salary and benefits cost included in goal 4 action 2	Secretarial salary and benefits cost included in goal 4 action 2	Secretarial Salary and Benefits cost included in Goal #3 Action #1
Amount	\$1,500	\$1,500	\$1,500
Source	LCFF, Supplemental	LCFF, Supplemental	LCFF, Supplemental
Budget Reference	4000-4999: Books And Supplies Supplemental materials and supplies for parents	4000-4999: Books And Supplies Supplemental materials and supplies for parents	4000-4999: Books And Supplies Supplemental materials and supplies for parents
Budget Reference			Assistant Project Supervisor - Family Empowerment Specialist- salary and benefits costs included in Goal #2 Action #1

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.09 Weekly coordination of mental health services to include more community partners in the mental health field; individual student wrap-around team meetings @ 2 students per week, analyzing data on effective strategies with each student

2018-19 Actions/Services

4.09 Maintain weekly coordination of mental health services to include relevant community partners in the mental health field; individual student wrap-around team meetings addressing high priority students each week, including individual student's participation in creating and maintaining their plans

2019-20 Actions/Services

4.09 Evaluate effectiveness of weekly coordination of mental health services to include more community partners in the mental health field; individual student wrap-around team meetings, including individual student's participation in creating and maintaining their plans

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster Youth

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Countywide as applicable

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.10 Foster Youth Coordinating (FYSC) Program will continue to provide county-wide outreach and resources to local education agencies (LEAs) and community based organizations (CBOs) around identification of needs and services for foster youth students (this outreach includes local child welfare)
*Outreach regularly to LEA foster youth liaisons
*Distribute FYSC resources
*Participate in events sponsored by the Marin Foster Care Association as appropriate

2018-19 Actions/Services

Action moved to goal 5, Action 5.10

2019-20 Actions/Services

Action moved to goal 5, Action 5.10

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$151,441		
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Salary and benefits Foster Youth Coordinator - Allen Funding Sources Foster Youth \$125,741 Homeless/EHCY \$21,444 Local Other \$4,256	1000-1999: Certificated Personnel Salaries Action moved to goal 5, Action 5.10	1000-1999: Certificated Personnel Salaries Action moved to goal 5, Action 5.10

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: Foster Youth

Specific Schools: Countywide as applicable

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.11 Foster Youth Services Coordinating Program facilitates inter-agency

2018-19 Actions/Services

Action moved to goal 5, Action 5.11

2019-20 Actions/Services

Action moved to goal 5, Action 5.11

agreement for county-wide data sharing between LEAs, Marin County Juvenile Court, Marin County Department of Health and Human Services, Marin County Probation Department, Marin County SELPA and Marin County School Districts

4.12 Maintain Foster Focus data-sharing system

4.13 Regular upload of student data to CALPADS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	Administrative salary and benefit cost included in goal #4 action #5	Action moved to goal 5	Action moved to goal 5

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster Youth
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All schools - countywide
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.14 Facilitate county-wide Foster Youth Services Coordinating Program opportunities to engage local stakeholders and provide additional background on legislative updates around assembly bill AB854

4.15 Facilitate foster youth advisory meetings

4.16 Meet with local districts to provide clarification around county office role in coordination of services on behalf of foster youth

4.17 Assist in the development of a countywide transportation plan

2018-19 Actions/Services

Action moved to goal 5

2019-20 Actions/Services

Action moved to goal 5

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

Administrative salary and benefit cost included in goal #4 action #5

Action moved to goal 5, Action 5.14

Action moved to goal 5, Action 5.14

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster Youth

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All schools - Countywide

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.18 Collaborate with the California Department of Education and the Department of Finance to ensure understanding of county office of education and LEA responsibility for foster youth services

4.19 Disseminate reference documents to share with community around agency responsibility

2018-19 Actions/Services

Action moved to goal 5, Action 5.18

2019-20 Actions/Services

Action moved to goal 5, Action 5.18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Administrative salary and benefitis cost included in goal #4 action #5	Action moved to goal 5	Action moved to goal 5

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster Youth

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All schools - Countywide

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.20 Participate in targeted assistance sessions with districts to build local capacity around services for foster youth students

4.21 Attend various workshops including trauma informed practices, youth leadership development, and understanding challenging behavior of troubled children

2018-19 Actions/Services

Action moved to goal 5, Action 5.20

2019-20 Actions/Services

Action moved to goal 5, Action 5.20

4.22 Host assembly bill 854 training for LEA staff, CBO staff, and foster parents

4.23 Investigate and implement Trauma Informed professional development including professional expert and online modules

4.24 Ongoing communication with the California Department of Education – Foster Youth Services Office

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Administrative salary and benefitis cost included in goal #4 action #5	Action moved to goal 5	Action moved to goal 5
Amount	\$25,000		
Source	TUPE, LCFF, Foster Youth		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Expelled Youth

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.25 The county office liaison will coordinate the countywide plan for expelled students encompassing the 19 school districts in the county to update the plan by June 2018.

2018-19 Actions/Services

Action moved to goal 5, Action 5.25

2019-20 Actions/Services

Action moved to goal 5, Action 5.25

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

Administrative salaries and benefits cost included in Goal #1 Action #1

Administrative salaries and benefits cost included in Goal #1 Action #1

Administrative salaries and benefits cost included in Goal #1 Action #1

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)

New Goal

Goal 5

Support districts and facilitate transitions for Expelled and Foster Youth countywide.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

- Access to school and community support services for foster youth and guardians.
- Students connect individual goals and offered services.
- Students/guardians feel safe and supported.
- Students with special needs and their families will be informed of services available.
- Coordination of services for Foster Youth – working with county child welfare services to minimize changes in changes in school placement.
- Provide education related information to child welfare agency to assist in the delivery of services to foster children.
- Responding to requests from Juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services.
- Ensure efficient expeditious transfer of health and education records and the health and education passport for Foster youth.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.a Updated Triennial plan for Expelled Youth	5.a Updated Triennial plan for Expelled youth: 2015-2018		5.a Implement Triennial plan for Expelled Youth 2018-2021	5.a Continue to implement Triennial plan

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>5.b Ongoing Countywide Foster Youth Services</p> <p>5.c Create Transportation Plan for districts to use as a resource</p>	<p>5.b Ongoing Countywide Foster Youth Services Attendance at informational events intended to coordinate services for foster youth students – no baseline for this data. Subsequent year data will be consistent with the population of foster youth at that time and may not have a cumulative cycle to it.</p> <p>5.c Marin County schools do not currently have a transportation plan in place</p>		<p>5.b Attendance at informational events intended to coordinate services for foster youth students – no baseline for this data. Subsequent year data will be consistent with the population of foster youth at that time and may not have a cumulative cycle to it.</p> <p>5.c Transportation Plan is in place and will be reviewed by districts in Marin to determine it's effectiveness</p>	<p>for Expelled Youth 2018-2021</p> <p>5.b Facilitate ongoing countywide FYSCP opportunities intended to build local LEA and agency capacity and coordinate services for foster youth. This will include:</p> <ul style="list-style-type: none"> • Attendance at informational events intended to coordinate services for foster youth students • Distribution of FY resources • Coordination of professional development and training specific to FY services <p>5.c Maintain Transportation Plan</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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster Youth

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Countywide as applicable

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

[This action was moved from Goal 4]

4.10 Foster Youth Coordinating (FYSC) Program will continue to provide county-wide outreach and resources to local education agencies (LEAs) and community based organizations (CBOs) around identification of needs and services for foster youth students (this outreach includes local child welfare)

*Outreach regularly to LEA foster youth liaisons

*Distribute FYSC resources

*Participate in events sponsored by the Marin Foster Care Association as appropriate

2018-19 Actions/Services

5.10 Foster Youth Coordinating (FYSC) Program will continue to provide county-wide outreach and resources to local education agencies (LEAs) and community based organizations (CBOs) around identification of needs and services for foster youth students (this outreach includes local child welfare)

*Outreach regularly to LEA foster youth liaisons

*Distribute FYSC resources

*Participate in events sponsored by the Marin Foster Care Association as appropriate

2019-20 Actions/Services

5.10 Foster Youth Coordinating (FYSC) Program will continue to provide county-wide outreach and resources to local education agencies (LEAs) and community-based organizations (CBOs) around identification of needs and services for foster youth students (this outreach includes local child welfare)

- Outreach to LEA foster youth liaisons on a monthly basis to ensure understanding of the role the countywide foster youth coordinator provides to districts around foster youth services and to maintain LEA engagement
- Distribute FYSC resources - Discontinued

- Maintain a collaborative partnership with the Marin Foster Care Association, including participation in sponsored events

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$151,441	\$151,441	\$143,535
Source	LCFF, Supplemental	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Salary and benefits Foster Youth Coordinator - Allen Funding Sources Foster Youth \$125,741 Homeless/EHCY \$21,444 Local Other \$4,256	Administrative Salary and benefits Foster Youth Coordinator - Allen Funding Sources Foster Youth \$125,741 Homeless/EHCY \$21,444 Local Other \$4,256	1000-1999: Certificated Personnel Salaries Administrative Salary and benefits Foster Youth Coordinator Funding source - Foster Youth Program funds
Source	LCFF, Supplemental		LCFF, Supplemental
Budget Reference	4000-4999: Books And Supplies		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Countywide Foster youth

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Countywide as needed

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

[This action was moved from Goal 4]

4.11 Foster Youth Services Coordinating Program facilitates inter-agency agreement for county-wide data sharing between LEAs, Marin County Juvenile Court, Marin County Department of Health and Human Services, Marin County Probation Department, Marin County SELPA and Marin County School Districts

4.12 Maintain Foster Focus data-sharing system

4.13 Regular upload of student data to CALPADS

2018-19 Actions/Services

5.11 Foster Youth Services Coordinating Program facilitates inter-agency agreement for county-wide data sharing between LEAs, Marin County Juvenile Court, Marin County Department of Health and Human Services, Marin County Probation Department, Marin County SELPA and Marin County School Districts

5.12 Maintain Foster Focus data-sharing system

5.13 Regular upload of student data to CALPADS

2019-20 Actions/Services

5.11 Foster Youth Services Coordinating Program facilitates inter-agency agreement for county-wide data sharing between LEAs, Marin County Juvenile Court, Marin County Department of Health and Human Services, Marin County Probation Department, Marin County SELPA and Marin County School Districts

5.12 Maintain data-sharing system

- Foster Focus
- Regular upload of student data to CALPADS
- Student Information System reporting
- Coordinate annual data-sharing systems training for district liaisons and CFS Program Managers

5.13 Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$5,000
Source			Other
Budget Reference	Administrative salary and benefits cost included in goal #4 action #5	Administrative salary and benefits cost included in goal #4 action #5	5000-5999: Services And Other Operating Expenditures FYSCP budget for Foster Focus licensing
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries Administrative salary and benefits cost included in goal #5 action #1

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster Youth

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Countywide as applicable

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

<p>[Action moved from goal 4]</p> <p>4.14 Facilitate county-wide Foster Youth Services Coordinating Program opportunities to engage local stakeholders and provide additional background on legislative updates around assembly bill AB854</p> <p>4.15 Facilitate foster youth advisory meetings</p> <p>4.16 Meet with local districts to provide clarification around county office role in coordination of services on behalf of foster youth</p> <p>4.17 Assist in the development of a countywide transportation plan</p>	<p>5.14 Facilitated county-wide Foster Youth Services Coordinating Program opportunities to engage local stakeholders and provide additional background on legislative updates around assembly bill AB854</p> <p>5.15 Facilitate foster youth advisory meetings</p> <p>5.16 Maintain contact with district liaisons to ensure understanding of the role the countywide foster youth coordinator provides to districts around foster youth services</p> <p>5.17 Implement the countywide transportation plan for foster youth</p>	<p>5.14 Engage local stakeholders, including LEA staff, CBO staff, and foster parents, by providing background on legislative updates around assembly bill AB 854</p> <p>5.15 Facilitate Foster Youth Education Executive Advisory Council Meetings</p> <p>5.16 Discontinue</p> <p>5.17 Increase collaboration among schools and child welfare agencies under the Every Student Succeeds Act related to school stability and the provision of transportation for foster youth.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$800
Source			Other
Budget Reference	Administrative salary and benefits cost included in goal #4 action #5	Administrative salary and benefits cost included in goal #4 action #5	4000-4999: Books And Supplies FYSCP budget for materials to facilitate Executive Advisory Council Meetings
Source Budget Reference			Other 1000-1999: Certificated Personnel Salaries Administrative salary and benefits cost included in goal #5 action #1

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster Youth

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Countywide as applicable

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

[Action moved from goal 4]

4.18 Collaborate with the California Department of Education and the Department of Finance to ensure understanding of county office of education and LEA responsibility for foster youth services

4.19 Disseminate reference documents to share with the community around agency responsibility

2018-19 Actions/Services

5.18 Collaborate with the California Department of Education and the Department of Finance to ensure understanding of county office of education and LEA responsibility for foster youth services

5.19 Disseminate reference document to share with the community around agency responsibility

2019-20 Actions/Services

5.18 Collaborate and maintain ongoing communication with the California Department of Education's FYSCP Offices to ensure understanding of county office of education and LEA responsibility for foster youth services

5.19 Disseminate reference document to share with the community around agency responsibility

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source			Other
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative salary and benefits cost included in goal #4 action #5	1000-1999: Certificated Personnel Salaries Administrative salary and benefits cost included in goal #4 action #5	1000-1999: Certificated Personnel Salaries Administrative salary and benefits cost included in goal #5 action #1
Amount			\$100
Source			Other
Budget Reference			4000-4999: Books And Supplies FYSCP budget - materials for creation of reference document and distribution

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster Youth, Expelled Youth

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Countywide as applicable

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

[Action moved from goal 4]

4.20 Participate in targeted assistance sessions with districts to build local capacity around services for foster youth students

4.21 Attend various workshops including trauma informed practices, youth leadership development, and understanding challenging behavior of troubled children

4.22 Host assembly bill 854 training for LEA staff, CBO staff, and foster parents

4.23 Investigate and implement Trauma Informed professional development including professional expert and online modules

4.24 Ongoing communication with the California Department of Education – Foster Youth Services Office

4.25 The county office liaison will coordinate the countywide plan for expelled students encompassing the 19 school districts in the county to update the plan by June 2018.

5.20 Participate in targeted assistance sessions with districts to build local capacity around services for foster youth students

5.21 Attend various workshops including trauma informed practices, youth leadership development, and understanding challenging behavior of troubled children

5.22 Host assembly bill 854 training for LEA staff, CBO staff, and foster parents

5.23 Provide opportunities for districts to participate in Trauma Informed professional development including professional expert and online modules

5.24 Ongoing communication with the California Department of Education – Foster Youth Services Office

5.25 The county office liaison will coordinate the countywide plan for expelled students encompassing the 19 school districts in the county to update the plan by June 2018.

5.20 Participate in targeted assistance sessions with districts to build local capacity around services for foster youth students, focusing on districts with less participation in FYSCP activities.

5.21 Discontinued

5.22 Assess the needs of the community through focus groups, surveys, or other means to determine gaps in technical assistance as outlined in AB 854

5.23 Attend and provide opportunities for districts to participate in various workshops including trauma-informed practices, youth leadership development, and understanding challenging behavior in troubled children

5.24 Discontinued

5.25 The county office liaison will provide support to districts regarding implementation of the countywide plan for expelled students encompassing the 19 school districts in the county

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$800
Source	TUPE, LCFF, Foster Youth	TUPE, LCFF, Foster Youth	Other
Budget Reference	Administrative salary and benefits cost included in goal #4 action #5	5800: Professional/Consulting Services And Operating Expenditures Administrative salary and benefits cost included in goal #4 action #5 TUPE: \$5,000 LCFF: \$15,000 Foster Youth: \$5,000	4000-4999: Books And Supplies FYSCP budget - materials for workshops, trainings, and resources
Amount			\$18,305
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures FYSCP budget - professional development costs
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries Administrative salary and benefits cost included in goal #5 action #1

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$388,572

Percentage to Increase or Improve Services

38%

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

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

During the fiscal year 2019-20 Marin County Office of Education will receive approximately \$388,572 in supplemental and concentration grant funding based on approximately 75 percent of the schools' students being identified as either English Learner, Foster Youth or Low Income.

In 2019-20 we will continue to provide the following services on a limited basis to English Learners:

- Teachers will be trained in the Quality Teaching for English Language Learners (QTEL) scaffolds and strategies to support English Learners in the classroom. (Goal 1, Action 6)
- Program management staff will lead the process to develop and implement a plan for more robust English Learner services that include designated ELD time for students. (Goal 1, Action 9)

The additional services provided to English Learner students represents a 20% increase in services when compared to services provided all other students

These following actions and services will be provided on an LEA-wide basis but are principally directed toward and effective in meeting the District's goal to reduce the achievement gap for students who are learning English, students who are from economically disadvantaged circumstances, and foster youth (focus student group). CAASPP, transcript data, and initial diagnostic tests reveal an achievement gap between these subgroups and overall students. Marin's Community School and Phoenix Academy often serve as

the school of last resort. The achievement gap has been further exacerbated by the issues, including chronic absenteeism, that led to the referral to the school and, as a result, persistent layers of intensive intervention are warranted.

- Implementation of academic intervention strategies including an analysis of the effectiveness of the diagnostic assessment system, refine the intervention team to support individual students and build partnerships to support this intervention. (Goal 1, Action 3)
- Implement individual learning and social-emotional plans for students using statewide assessment data as well as local assessments and inventory tools and associated services (Goal 2, Action 1)
- Provide transportation for students to ensure attendance (Goal 2, Action 5)
- Culturally relevant materials, education events, and information sent to parents/guardians on a regular basis: materials, information and meetings will be bilingual to ensure access for all parents and bilingual/bicultural staff will be trained to lead parent guardian communication. (Goal 4, Action 3)

The program underwent WASC accreditation during the 2018-19 school year and will be using the recommendations for continuous improvement to ensure the services provided are effective in meeting the District’s goal to reduce the achievement gap for the focus student group. The additional services provided on an LEA-wide basis represent a 100% increase in services because the schools provide a full 2FTE in additional certificated staff above and beyond the 2 FTE core classroom teachers.

In aggregate, services provided on a limited basis and those provided on an LEA-wide basis represent more than 120% increase /improvement in services.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$303,308	37.33%

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

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

There has been no change to increase or improved services or justifications since our LCAP redesign completed in October of 2017. Therefore, the 2018-19 Demonstration below is a duplicate of our 2017-18 Demonstration. Our program is designed to help students who have significant needs - these are largely represented by Low-Income, Foster and EL students. WE are addressing these needs on an LEA-wide basis because of this higher percentage of students that need more to get the same.

The Marin County Office of Education's Alternative Education programs serve students from across the county. The majority of our students (~75%)% in our programs are English Learners, low-income and/or foster youth. To ensure support to this populations, we have continued to integrate the development and use of individual social/emotional academic learning plans. individual and small group tutoring services, transportation of students, translation, and quarterly parent/family events that address wellness and support services. These additional resources provided to our students are principally directed to meet the needs of individual students and support their parents/guardians in understanding and accessing the services the program provides. We have developed this program because of these unique and intense needs of our at -risk student population. This approach is the most effective in our experience. We continue to broaden our scope to include opportunities for authentic learning and best practice strategies based on current research and practical application.

For our population of students, we continue to offer additional outreach resources, such as individual transportation to meetings and/or school functions, as well as a separate opportunities for parents/guardians in order to walk them through support services in a smaller, personalized setting. We scheduled quarterly parent outreach events, and offer translation and additional one-on-one time that represents approximately 50% more in services to the parents of English learners, low income and to the foster parents of foster youth students. Each quarterly meeting is scheduled for one hour, with an additional 30 minutes or more offered to the identified families. Special meetings conducted in Spanish have increased participation and connection to support services. This strategy will continue and requires on-going service from staff to support the additional needs of our unduplicated students. These are additional resources in the form of staffing and program, provide the additional layers of support needed to increase the overall success of our unduplicated students. The following goals and action steps support the above assertion that many of our students and their families need more to get the same and reflect best practice, research based instruction and intervention for at-risk students.

Goals and Actions that contribute to improving services for unduplicated students LEA-wide or School-wide:

- Goal 1, Action 3: Supplemental & Concentration Funding
- Goal 2, Actions 6: Supplemental & Concentration Funding
- Goal 4, Actions 1 - 3: Supplemental & Concentration Funding, additional amounts included in goal 1 action 3, goal 2 action 6 and goal 4 action 2.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$196,898

Percentage to Increase or Improve Services

24.66%

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

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

The Marin County Office of Education's Alternative Education programs serve students from across the county. The majority of our students (~75%) in our programs are English Learners, low-income and/or foster youth. To ensure support to this populations, we have continued to integrate the development and use of individual social/emotional academic learning plans. individual and small group tutoring services, transportation of students, translation, and quarterly parent/family events that address wellness and support services. These additional resources provided to our students are principally directed to meet the needs of individual students and support their parents/guardians in understanding and accessing the services the program provides. We have developed this program because of these unique and intense needs of our at -risk student population.

For our population of students, we continue to offer additional outreach resources, such as individual transportation to meetings and/or school functions, as well as a separate opportunities for parents/guardians in order to walk them through support services in a smaller, personalized setting. We scheduled quarterly parent outreach events, and offer translation and additional one-on-one time that represents approximately 50% more in services to the parents of English learners, low income and to the foster parents of foster youth

students. Each quarterly meeting is scheduled for one hour, with an additional 30 minutes or more offered to the identified families. Special meetings conducted in Spanish have increased participation and connection to support services. This strategy will continue and requires on-going service from staff to support the additional needs of our unduplicated students. These are additional resources in the form of staffing and program, provide the additional layers of support needed to increase the overall success of our unduplicated students. The following goals and action steps support the above assertion that many of our students and their families need more to get the same and reflect best practice, research based instruction and intervention for at-risk students.

Goals and Actions that contribute to improving services for unduplicated students LEA-wide or School-wide:

- Goal 1, Action 3: Supplemental & Concentration Funding \$144,263.
- Goal 2, Actions 6: Supplemental & Concentration Funding \$39,000.
- Goal 4, Actions 1 - 3: Supplemental & Concentration Funding \$13,635, additional amounts included in goal 1 action 3, goal 2 action 6 and goal 4 action 2.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

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

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

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

(e) “Expulsion rate” shall be calculated as follows:

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

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,540,498.00	1,742,600.00	1,382,940.00	1,548,498.00	2,027,112.00	4,958,550.00
	650,718.00	832,799.00	688,879.00	652,218.00	950,007.00	2,291,104.00
AB1913	2,000.00	0.00	2,000.00	2,000.00	0.00	4,000.00
Alt Ed Donations	12,000.00	0.00	12,000.00	20,000.00	8,000.00	40,000.00
Federal Funds	0.00	37,007.00	0.00	0.00	0.00	0.00
LCFF	73,300.00	126,150.00	71,400.00	71,800.00	163,455.00	306,655.00
LCFF, Special Education	376,016.00	481,782.00	157,197.00	376,016.00	618,094.00	1,151,307.00
LCFF, Supplemental	196,898.00	120,264.00	348,339.00	196,898.00	115,516.00	660,753.00
Local Funding	50,000.00	0.00	50,000.00	50,000.00	1,500.00	101,500.00
Other	151,441.00	134,274.00	0.00	151,441.00	168,540.00	319,981.00
Title IA	0.00	1,000.00	0.00	0.00	0.00	0.00
Title ID	500.00	500.00	500.00	500.00	2,000.00	3,000.00
Title II	2,625.00	0.00	2,625.00	2,625.00	0.00	5,250.00
TUPE, LCFF, Foster Youth	25,000.00	8,824.00	50,000.00	25,000.00	0.00	75,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,540,498.00	1,742,600.00	1,382,940.00	1,548,498.00	2,027,112.00	4,958,550.00
	151,441.00	0.00	26,500.00	160,941.00	284,277.00	471,718.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	835,806.00	1,019,868.00	817,549.00	835,806.00	1,185,088.00	2,838,443.00
2000-2999: Classified Personnel Salaries	347,626.00	619,052.00	333,266.00	346,126.00	494,057.00	1,173,449.00
4000-4999: Books And Supplies	41,000.00	39,507.00	41,000.00	41,000.00	10,036.00	92,036.00
5000-5999: Services And Other Operating Expenditures	117,625.00	35,349.00	117,625.00	117,625.00	53,654.00	288,904.00
5800: Professional/Consulting Services And Operating Expenditures	47,000.00	28,824.00	47,000.00	47,000.00	0.00	94,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,540,498.00	1,742,600.00	1,382,940.00	1,548,498.00	2,027,112.00	4,958,550.00
		0.00	0.00	1,500.00	1,500.00	274,777.00	277,777.00
	Alt Ed Donations	0.00	0.00	0.00	8,000.00	8,000.00	16,000.00
	Local Funding	0.00	0.00	0.00	0.00	1,500.00	1,500.00
	Other	151,441.00	0.00	0.00	151,441.00	0.00	151,441.00
	TUPE, LCFF, Foster Youth	0.00	0.00	25,000.00	0.00	0.00	25,000.00
0001-0999: Unrestricted: Locally Defined	LCFF, Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		319,866.00	296,796.00	368,987.00	319,866.00	316,443.00	1,005,296.00
1000-1999: Certificated Personnel Salaries	LCFF, Special Education	376,016.00	481,782.00	157,197.00	376,016.00	618,094.00	1,151,307.00
1000-1999: Certificated Personnel Salaries	LCFF, Supplemental	139,924.00	107,016.00	291,365.00	139,924.00	107,016.00	538,305.00
1000-1999: Certificated Personnel Salaries	Other	0.00	134,274.00	0.00	0.00	143,535.00	143,535.00
1000-1999: Certificated Personnel Salaries	TUPE, LCFF, Foster Youth	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries		310,852.00	505,253.00	298,392.00	310,852.00	358,787.00	968,031.00
2000-2999: Classified Personnel Salaries	LCFF	20,800.00	102,551.00	18,900.00	19,300.00	135,270.00	173,470.00
2000-2999: Classified Personnel Salaries	LCFF, Supplemental	15,974.00	11,248.00	15,974.00	15,974.00	0.00	31,948.00
4000-4999: Books And Supplies	Federal Funds	0.00	37,007.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	38,500.00	0.00	38,500.00	38,500.00	4,336.00	81,336.00
4000-4999: Books And Supplies	LCFF, Supplemental	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	1,700.00	1,700.00
4000-4999: Books And Supplies	Title ID	500.00	500.00	500.00	500.00	2,000.00	3,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures		0.00	10,750.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	AB1913	2,000.00	0.00	2,000.00	2,000.00	0.00	4,000.00
5000-5999: Services And Other Operating Expenditures	Alt Ed Donations	10,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	14,000.00	23,599.00	14,000.00	14,000.00	23,849.00	51,849.00
5000-5999: Services And Other Operating Expenditures	LCFF, Supplemental	39,000.00	0.00	39,000.00	39,000.00	6,500.00	84,500.00
5000-5999: Services And Other Operating Expenditures	Local Funding	50,000.00	0.00	50,000.00	50,000.00	0.00	100,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	23,305.00	23,305.00
5000-5999: Services And Other Operating Expenditures	Title IA	0.00	1,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	2,625.00	0.00	2,625.00	2,625.00	0.00	5,250.00
5800: Professional/Consulting Services And Operating Expenditures		20,000.00	20,000.00	20,000.00	20,000.00	0.00	40,000.00
5800: Professional/Consulting Services And Operating Expenditures	Alt Ed Donations	2,000.00	0.00	2,000.00	2,000.00	0.00	4,000.00
5800: Professional/Consulting Services And Operating Expenditures	TUPE, LCFF, Foster Youth	25,000.00	8,824.00	25,000.00	25,000.00	0.00	50,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,006,031.00	1,059,556.00	672,432.00	1,014,031.00	1,191,141.00	2,877,604.00
Goal 2	181,686.00	349,782.00	181,686.00	181,686.00	407,958.00	771,330.00
Goal 3	162,705.00	174,916.00	162,305.00	162,705.00	257,473.00	582,483.00
Goal 4	13,635.00	13,248.00	190,076.00	13,635.00	2,000.00	205,711.00
Goal 5	176,441.00	145,098.00	176,441.00	176,441.00	168,540.00	521,422.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	199,523.00	121,889.00	199,523.00	199,523.00	510,099.00
	0.00	0.00	0.00	0.00	274,777.00
AB1913	0.00	0.00	0.00	0.00	0.00
Alt Ed Donations	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	1,625.00	0.00	0.00	114,806.00
LCFF, Special Education	0.00	0.00	0.00	0.00	0.00
LCFF, Supplemental	196,898.00	120,264.00	196,898.00	196,898.00	115,516.00
Local Funding	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	5,000.00
Title IA	0.00	0.00	0.00	0.00	0.00
Title ID	0.00	0.00	0.00	0.00	0.00
Title II	2,625.00	0.00	2,625.00	2,625.00	0.00
TUPE, LCFF, Foster Youth	0.00	0.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,340,975.00	1,620,711.00	1,006,976.00	1,348,975.00	1,522,013.00
	650,718.00	832,799.00	688,879.00	652,218.00	675,230.00
AB1913	2,000.00	0.00	2,000.00	2,000.00	0.00
Alt Ed Donations	12,000.00	0.00	12,000.00	20,000.00	8,000.00
Federal Funds	0.00	37,007.00	0.00	0.00	0.00
LCFF	73,300.00	124,525.00	71,400.00	71,800.00	48,649.00
LCFF, Special Education	376,016.00	481,782.00	157,197.00	376,016.00	618,094.00
LCFF, Supplemental	0.00	0.00	0.00	0.00	0.00
Local Funding	50,000.00	0.00	50,000.00	50,000.00	1,500.00
Other	151,441.00	134,274.00	0.00	151,441.00	168,540.00
Title IA	0.00	1,000.00	0.00	0.00	0.00
Title ID	500.00	500.00	500.00	500.00	2,000.00
Title II	0.00	0.00	0.00	0.00	0.00
TUPE, LCFF, Foster Youth	25,000.00	8,824.00	25,000.00	25,000.00	0.00