LCAP Year (select from 2017-18, 2018-19, 2019-20)

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)

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

LEA Name	Contact Name and Title	Email and Phone
Marin's Community School	Ken Lippi Assistant Superintendent	klippi@marinschools.org (415) 499-5803

2017-20 Plan Summary

The Story

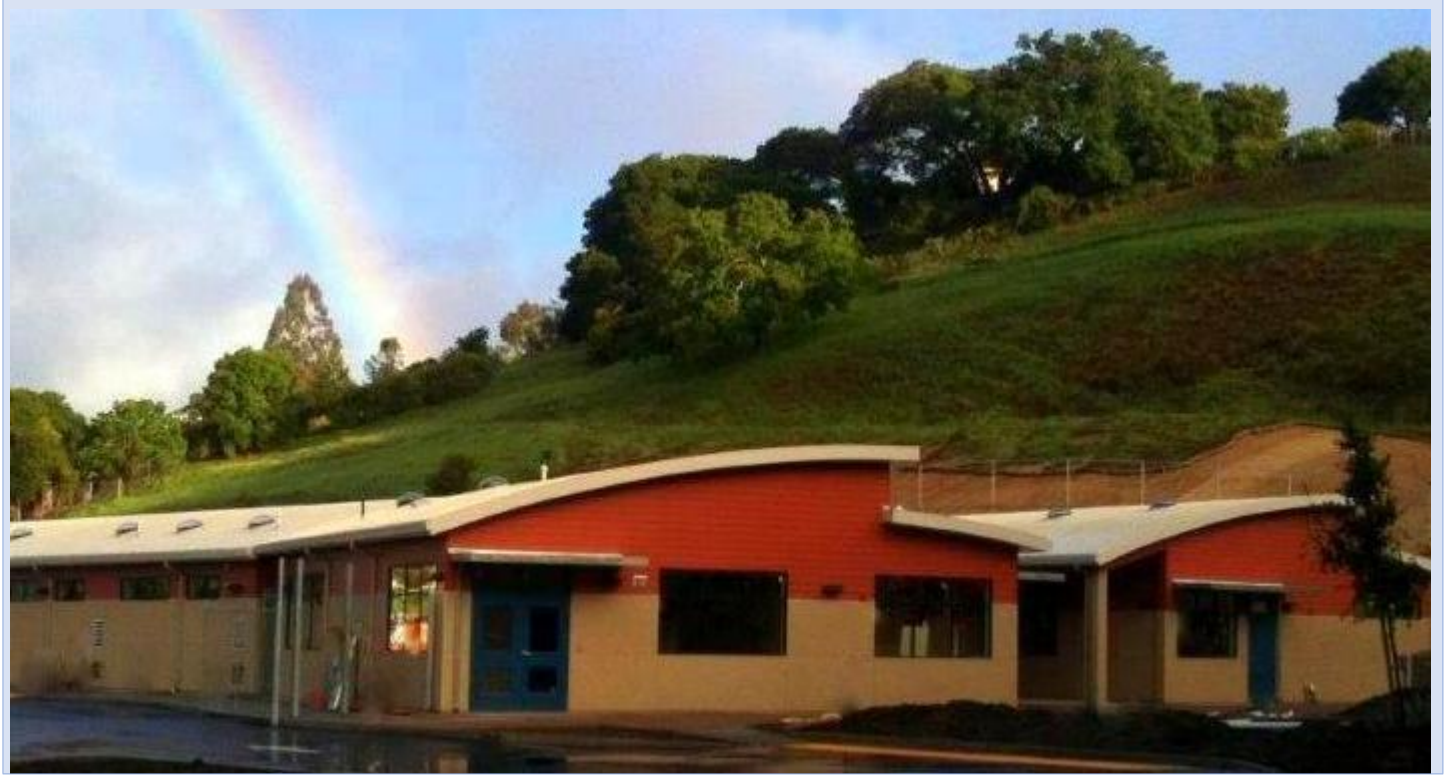
Describe the students and community and how the LEA serves them.

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 four 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 2017-2018 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 through

helping them build mastery, autonomy, and purpose in their flexible learning opportunities. The culture of high expectations is supported with a 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 Summit Learning Platform and NWEA MAP tests, 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.



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. This year we also added a component dedicated to leadership coaching and training, and will focus our efforts on the foundations of social-emotional work, and relevant, project-based instruction.

Goal 2: We postponed the WASC accreditation to the 2018-2019 school year, as we found it was necessary to get the academic program in line before we submitted it for review. 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. By using the Summit Learning Platform, we have access to standards-aligned curriculum, as well as tools to collect, analyze and act upon data more frequently. In addition, students will engage in expedition weeks to give them in-depth exploration of topics and situations they wouldn't usually encounter. Finally, 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 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.

Goal 4: We are continuing our highly effective partnership with Canal Welcome Center in creating parent and family events. 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 Priority's 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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.

As we started the process of moving from a participation-based system to a competency-based system, emphasis was place on learning, not work completion. In our analysis, we had an increase in the percentage of students making progress (Goal 1.a and 1.b):
74% Made progress in English
81.6 % Made progress in Math
87% Made progress in Science
66% Made progress in Social Studies

We increased the graduation rates to 57% this year as we build in supports for flexible, competency-based assessment.

100% of our staff were trained in QPR suicide prevention.

We implemented the use of Remind texting system, and regularly sent information in English and Spanish. Our Back to School BBQ had 50% of our families participating, and one parent was a regular in helping us plan and implement our events.

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

Greatest Needs

We are implementing a more rigorous academic program this year, to ensure that students are meeting higher standards for academic success while we build school wide systems to support their significant social and emotional needs. Because of our highly transient student population, we will use more frequent local measures to ensure we are supporting students in their learning.

Our most significant concern is our attendance rates. While we show some success with students who were not attending school in their home districts coming to school at least part time, overall, low attendance is a significant contributor to the slower success with other goals (participation in tests, progress in academic subjects, participation in internships, etc.) This year, we will focus efforts to get students to school more often with more work on social and emotional skill development; more engaging, relevant projects; a focus on culturally relevant curriculum; and increasing student voice as well as family participation.

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

Performance Gaps

Our students are inconsistently participating in statewide testing, and when they do, they are not trying to do well on them 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.

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

Increased or Improved services

For our targeted population of students we will continue to offer additional outreach resources, such as individual transportation to meetings and or school functions as well as a separate opportunity of gathering with parents/guardians in order to walk them through support services in a small group setting. For example, with each of the scheduled quarterly parent outreach events, we provide translators and additional one-on-one time that provides support and connection to resources for the parents of English learners, low income students and foster parents. Each quarterly meeting is scheduled for one hour, with an additional 30 minutes or more offered to these identified families. Parent advisory meetings and parent education programs are conducted in Spanish with English translation in order to develop increased participation and connection to support services. This strategy will continue and requires on-going service from bilingual staff.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$41,379,379
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$1,540,498.00

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

Marin County Office of Education runs many local, state and federal funded programs in addition to the Alternative Education programs. Most of the program are funded for special function and are budgeted accordingly. The budgeted expenditure by major categories are state below:

- Special education programs funded from local, state and federal resources for the amount of $22,152,253. This program services special need students from all districts in the Marin county
- Regional occupational Programs, School to career, Career Tech Education for the amount of $1,330,849. 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 $8,104,227. These includes AB1200 mandated requirements
- County Operations including general administration, internal business services, personnel services and maintenance operation for the total amount $7,292,100.
- Other expenditures $552,775.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$18,396,364

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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	Actual
Metric/Indicator 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 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)	1.a - Metric met. Percentages are based on 38 students continuously enrolled from Oct. 1, 2017 through March 1, 2018. 74% Made progress in English 81.6 % Made progress in Math 87% Made progress in Science 66% Made progress in Social Studies 1.b - School is moving from a participation based system to a competency based system of earning grades and credits, with an emphasis on learning rather than work completion. 1.c Metric partially met. Enrollment procedures changed this year. Students kept rolls longer while school worked on getting them to attend before dis-enrolling. This resulted in increased number and percent of students with chronic absenteeism, and lower average daily attendance. Actual attendance: Q1 = 69% Q2 = 62% Q3 = 59%

Expected	Actual
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 **17-18** 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 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 10% per quarter for long term students. 1.e Graduation rates, - internal rate – end of year, 50% of eligible students 1.f Dropout rates (middle and high), - fewer than 1% a quarter 1.g Other Local Measures (Registration in trainings – staff), 1.h 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. Reduce the number of repeat offenses to fewer than 15 a quarter. 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 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	1.d See above regarding changed enrollment procedures. Metric not met - Chronic Absenteeism rate - percent of students with 20% or more absenteeism Q1 = 58% Q2 = 68% Q3 = 58% 1.e Metric met. 63% of eligible seniors anticipated to graduate. We define eligible as any senior that needs 60 units or less at the start of the 2017-2018 school year to graduate. 1.f Of 130 total students, 5 students total dropped out from the alternative education programs: Q1: 0 students dropped out Q2: 2 students dropped out (1.5%) Q3: 3 students dropped out (2.3%) Q4: 0 students have dropped out 1.g Metric met - 100% of classified and certificated staff participated in a wide range of professional learning sessions. 1.h Q1 Total # of students enrolled: 36 Total # of suspensions: 10 Total # for 1, 2 & 3: 8 % of students suspended even once: 19% Q2 Total # of stus enrolled: 37 Total # of suspensions: 27 Total # for 1, 2, & 3: 26 % of students suspended even once: 33% Q3 Total # of stus enrolled: 36 Total # of suspensions: 51 Total # for 1, 2, & 3: 46 % of students suspended even once: 41% 1.i - in the process of assessment - June, 2018

Expected	Actual
58% of these 19 students made growth from the 1st quarter to the 2nd quarter in all subject areas. 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:	1j. 100% of staff are highly qualified

Expected	Actual
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	

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
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.	1.01 Action Implemented - 100% of teachers (and the Bilingual Math Coach) participated in the summer training for the Summit Learning Platform in July 2017, and subsequent coaching sessions with Summit Coaches as well as site-level coaches. We meet weekly as a staff, and reserve breakout time for teachers alone with a coach. We always struggle to find enough time for training and time for curriculum development. We have developed projects in all subject areas, but they are not yet integrated. This year we focused mostly on 8th grade and 9th-grade curriculum. Individual coaching and school wide professional development focused on classroom	Administrative Salary and Benefits: Principal - Foster Assistant Project Manager - Ashley Funding Sources: LCFF: $209,773 Special Ed: $7,773 1000-1999: Certificated Personnel Salaries $217,546	Administrative Salary and Benefits: Principal Assistant Project Manager Funding Sources: LCFF: $302,973 Special Ed: $7,768 1000-1999: Certificated Personnel Salaries $310,741
		PEA: Kendall Galli Funding Sources: Title 1A: $4,500 EEBG: $4,500 5000-5999: Services And Other Operating Expenditures LCFF $9,000	PEA: Kendall Galli Funding Sources: Title 1A: $4,500 EEBG: $4,500 5000-5999: Services And Other Operating Expenditures LCFF $9,000
		Partner with Restorative Justice of Oakland Youth 5000-5999: Services And Other Operating Expenditures AB1913 $2,000	Partner with Restorative Justice of Oakland Youth 0

1.03 We will continue to partner with E3 (Equity, Excellence, Education) to use tools to assess student strengths 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.	management,competency based learning, implementation of technology, project based learning, trauma informed instruction, equity in education. restorative practices, and social and emotional learning. We also focused on developing curriculum and structures to support social and emotional learning of our students through advisory, whole school meetings and morning meetings. Professional Development included a visit other alternative education schools to see other's development of school culture. 1.02 Action Implemented - 100% of staff members have Chromebooks or a computer. All staff were provided preliminary training for the Google Suite. We have experienced some difficulties with printing capabilities through the network. We have also used iPads for students to create multimedia projects. 1.03 Action Implemented - E3 worked with the school leaders to develop a plan for the year to support the achievement of the mission with a focus on protocols for difficult conversations and communication about equity, rather than our planned work on the tools to assess student strengths.. E3 facilitated staff work around equity on the following	Chrome Books 4000-4999: Books And Supplies LCFF $38,500 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 $101,301	Chrome Books 4000-4999: Books And Supplies LCFF $7,216 Assistant Project Supervisor salary and benefits Funding Sources: LCFF: $6,849 Local: 35,207 AB1913: $59,0431 Other: $8,239 $109,338

	dates: 12/6/17 2/14/18 5/9/18 1.04 Action Implemented - We used in-house training as well as E3 training to develop protocols for restorative conversations. 100% of staff participated in our restorative practices training during our August 2017 PD week as well as on Wednesday afternoon staff time. 100% of our staff participated in a training about trauma and self care by a behavioral health specialist from Marin Community Clinics. We worked as a staff team to create staff relational circles as well as circles with student groups to build social emotional skills. Staff have identified a desire to have more training on behavior intervention strategies. 1.05 Action Implemented - We conducted three Expeditions Weeks: October 16 - 20 Feb. 26 - March 2 May 14 - 18 This year we did not center the expeditions on student choice, although we planned the later weeks keeping in mind what we had learned in the previous weeks.

	During this time, teachers were trained and given time to work on skills development; social-emotional learning; project based learning; and competency-based grading. 1.06 Co-Leader Erin Ashley served as the main teacher coach for this year. She had bi-weekly meetings with the teachers and the math coach, setting goals for the week and providing feedback. The coaching goals were determined by our assessment of student progress (anecdotal as well as grades and credits showing learning). 100% of core teachers participated in coaching throughout the year.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1.07 Action Implemented - We used Tableau at the school wide level, but teachers used the Summit Platform to review data from their individual courses and students. We are adjusting the Summit curriculum to better meet the identified needs for our students. 1.08 Action Implemented - We used standards-aligned Summit projects, and also designed our own. We worked to ensure that	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 - O'Neil and Huneidi Funding Sources: LCFF: $111,509 Special Education: $45,688 1000-1999: Certificated Personnel Salaries LCFF, Special Education $157,197	Teacher Salaries and Benefits Funding Sources: LCFF: $117,895 Special Education: $44,697 1000-1999: Certificated Personnel Salaries LCFF, Special Education $162,592

1.9 Continuous assessment of all systems and structures to understand successes, identify failures, and make adjustments to better support students	students were engaged and learning skills, and then focused on the content. 1.09 Action Implemented - We proved ourselves to be a learning organization by making several adjustments throughout the year including: Editing the Summit Curriculum to better serve the needs of our students; Creating new daily schedules; Refocusing our effort, including more professional development time, on social emotional learning strategies.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1.10 Action Implemented - When students are admitted to our programs, their transcripts are reviewed and placed in courses based on their needs. Students are enrolled in the classes via our program Summit Learning, which allows students to have access to content and coursework that they need. When a student begins a new “focus area” where they learn content, they take an initial assessment to determine which areas they should focus on. This assessment helps the student and the teacher know which learning objectives the student should work on.	Administrator Salary andf Benefits: Principal - Foster Assistant Project Manager - Ashley 1000-1999: Certificated Personnel Salaries LCFF, Supplemental $91,360	Administrator Salary and Benefits: Principal Assistant Project Manager 0001-0999: Unrestricted: Locally Defined $91,360
		Teacher Salaries and Benefits - O'Neil and Huneidi 1000-1999: Certificated Personnel Salaries LCFF, Supplemental $48,564	Teacher Salaries and Benefits 1000-1999: Certificated Personnel Salaries LCFF, Supplemental $48,564
		Assistant Project Supervisor salary andf benefits - Lucha 2000-2999: Classified Personnel Salaries LCFF, Supplemental $4,339	Assistant Project Supervisor salary and benefits 2000-2999: Classified Personnel Salaries LCFF, Supplemental $4,339

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.	Teachers use project based learning to contextualize learning goals throughout a unit. Each project included at least one skill that teachers assessed throughout the unit. 1.11 Action Partially Implemented - We developed an intervention team that mostly dealt with emotional and physical health of students based on what was getting most in the way of their learning. The team met weekly. Social, emotional, and academic needs of students were also discussed during weekly staff meetings. 1.12 -Action Implemented - Through projects, students had opportunities to select the types of project products they created, the topic they explored. Some students participated in passion projects that were initiated by students. Examples include creating a short story blog, preparing for a photographic exhibition, and exploring issues surrounding immigration. We plan to build more opportunities for student voice and choice to make the learning more relevant to students next year.	MAP Testing 5000-5999: Services And Other Operating Expenditures Title II $2,625 Donated Time - R. Leacock $0	MAP Testing 5000-5999: Services And Other Operating Expenditures Title II $2,675 Donated Time - R. Leacock $0

Action 4

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

Implementation of academic intervention strategies: 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 1.15 Planning Culturally relevant student activities that are used regularly in class to address issues of homeless and foster youth	1.13 and 1.14 - Action Implemented - All of our instruction is individualized since we have such a diverse population with various needs. Students were given individualized courses through the Summit Platform based on their needs, and through competency grading system, teachers were able to extend time on assignments as needed. We implemented AB 167 as appropriate to ensure that foster and homeless youth were graduating with diplomas despite their unique challenges 1.15 Action Partially Implemented - While some units provided opportunities for students to explore their identity, culture, and backgrounds, there is much room for improvement in this area. One of the most successful projects was a TED talk presentation at the start of the year where students shared stories of resilience and inspiration with one another. Next year, we will put a much greater emphasis on relevance by working with community partners to identify problems and needs of the community that our students can solve directly.	Administrative salaries and benefits - Foster Youth Program Manager - Karen Allen included in Goal #4 Action #5 1000-1999: Certificated Personnel Salaries	Administrative salaries and benefits - Foster Youth Program Manager - included in Goal #4 Action #5 1000-1999: Certificated Personnel Salaries

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 staff training on the key elements of the re-design model: Project-based learning, competency grading, and social-emotional skills development. Our staff was trained extensively on the Summit Learning Platform, a tool that we utilized to make the levels of differentiation needed at our site possible with only two teachers. Summit also comes with a curriculum that provides content; skills rubrics; competency grading capabilities; and projects; as well as a system for setting goals and monitoring growth in social and emotional skills. The Expeditions Weeks provided time for the teachers to both be trained on the various aspects model as well as to develop curriculum. In addition, our work with E3 focused on coming together as a team to support all learners.

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

The Summit Curriculum and Learning Platform proved extremely difficult to utilize for a variety of reasons. We will continue to partner with Summit to use as a Learning Management System, but will spend this summer making the content and projects more relevant and engaging for the students. Instead of being trained on everything all at once, we will do more thorough analysis of what strengths teachers have and where we can focus. Our PD will be targeted to ensure students are engaged in the learning, and have access to content and activities that connect them with their communities and their identities. We will dig more deeply into our Trauma Informed Schooling professional development. Staff reported that Expeditions Weeks were too long, so we will break the PD time into smaller parts throughout the year, rather than whole weeks at a time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.01: Original budget reflected salaries alone; the annual update is inclusive of salary and benefit costs.Action 1.02: Chromebooks were not purchased as planned in 17-18.

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 will be indicated in Goal 1 in Goals, Actions and Services.
Metric 1.a - The school will not have a standards based report card by next year and will change the metric to "80% of students will show growth in cognitive skills as measured on the SCALE cognitive skill rubric."
Metric 1.b - This metric will be removed. The school is moving from a participation based system to a competency based system of earning grades and credits, with the emphasis on learning, not work completion. Student achievement will be measured by other outcomes, i.e., grades and credits.
Metric 1.d - metric Chronic Absenteeism will be changed to maintain a consistent rate below 40% per quarter. We changed our enrollment procedures so that students stayed on our rolls longer while we worked on getting them to attend school before we count them as dropping out. This increased the number and percent of students with chronic absenteeism as well as decreasing our average daily attendance.In addition, we continue to accept new students throughout the year, many of whom come with existing

significant attendance problems.
Metric 1.h - Change this metric to be specific about suspensions rather than the more general existing terminology. Reduce the percentage of students suspended even once to no more than 30% per quarter.

Action 1.02 - This action will be modified to include the use of Dell laptops along with Chromebooks.
Action 1.03 - This action will be modified by removing the partnership with E3 organization and indicating Canal Welcome Center and other organizations to build upon student and community strengths to support our diverse learners.
Action 1.05 - This action will be modified by changing "three expedition weeks" to "expeditions throughout the year" to provide greater flexibility.
Action 1.06 - This action will be modified by adding the following language "as well as in practices to build the foundations for social-emotional skills development and relational/restorative practices."

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 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
Metric/Indicator 2.a Growth against standards based reporting system – establish baseline of number of students making growth in all subject areas. 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 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%) 2.d Local measure – all students are assessed upon entry to determine what intervention services are needed – NWEA - MAP test will be used	2.a Metric met - Students made progress in developing cognitive skills and content knowledge in the following subject areas: 74% Made progress in English 81.6 % Made progress in Math 87% Made progress in Science 66% Made progress in Social Studies 2.b Metric met - Our master schedule provided opportunities to take Ethnic Studies, PE, English Language Development, Art, Drama,and Student Leadership. Our core classes provided opportunities for students to develop their digital literacy skills. 2.c Our CAASPP, ELPAC, and NWEA testing is ongoing, so participation data is not available yet.

Expected	Actual
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 that 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 2.r Number / measure of students that are returned to district program –	2.d Metric met - When students are admitted to our programs, their transcripts are reviewed and placed in courses based on their needs. Students are enrolled in the classes via our program Summit Learning, which allows students to have access to content and coursework that they need. When a student begins a new “focus area” where they learn content, they take an initial assessment to determine which areas they should focus on. This assessment helps the student and the teacher know which learning objectives the student should work on. 100% of students took at least one pre-assessment on focus areas on grade level content 66% of our students took the Fall NWEA map test. This informed our team what students’ strengths and areas of growth were. Next year, we need to develop stronger systems to assess students as they join our program so that data is collected on more students. 2.e Actual attendance: Q1 = 69% Q2 = 62% Q3 = 59% 2.f Chronic Absenteeism rate - percent of students with 20% or more absenteeism Q1 = 58% Q2 = 68% Q3 = 58% 2.g Of 21 eligible seniors, we anticipate that 12 students will graduate (57%). We define eligible as any student that began the year with 60 units or less. 2.h Of 130 total students, 5 students total dropped out from the alternative education programs: Q1: 0 students dropped out Q2: 2 students dropped out (1.5%) Q3: 3 students dropped out (2.3%) Q4: 0 students have dropped out 2.i CAASPP, ELPAC, and NWEA testing is ongoing, so participation data is not available yet.

Expected	Actual
This number is contingent on student eligibility and appropriateness – 100% of students that are eligible to return, will be the ongoing goal. **17-18** 2.a Growth against standards based reporting system – establish baseline of number of students making growth in all subject areas. 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 50% at all tested levels (based on current participation rate (grade 7 @ 5%; grade 8 @ 7% and grade 11 @ 9%) 2.d Local measure – all students are assessed upon entry to determine what intervention services are needed – 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 School to Career/internship programs – year to year – contingent upon enrollment. 2.k 100% of students find curriculum at least 75% effective at meeting learning needs. 100% of staff find curriculum 75% effective 2.l Student academic goal development – increase to 75% of all students in ELA and Mathematics	2.j 70% of our students participated in a Career Day event that provided local opportunities for jobs, internships, and mentorship opportunities. 25% of students participated in Community College Tours, which were targeted for Junior and Senior students. 20% of students participated in a job shadow or internship opportunity Students did not participate in ROP courses this year. 2.k Summit Learning and Transforming Education survey, which measure school culture, non-cognitive skills, and feedback on the academic model are in the process of being implemented. 2.l Metric partially met - students made progress in developing cognitive skills and content knowledge in the following subject areas: 74% Made progress in English 81.6 % Made progress in Math 2.m - 0% of our students were co-enrolled in community college classes. 2.n School staff does student intake and placement. 2.o Q1 Total # of students enrolled: 36 Total # of suspensions: 10 Total # for 1, 2 & 3: 8 Q2 Total # of stus enrolled: 37 Total # of suspensions: 27 Total # for 1, 2, & 3: 26 Q3 Total # of stus enrolled: 36 Total # of suspensions: 51 Total # for 1, 2, & 3: 46 2.p See above 2.q The school continues to accept expelled youth and does not expel

Expected	Actual
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.n Identification of expelled students countywide and subsequent school placement 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.p Suspension rates – (this is directly tied to the behavior data just above)reduce number of suspension within each quarter to less that 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 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. **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. 2.r Our goal is to serve the needs of students whether they decide to return to District or remain in our school. 17-18: 2 students who were eligible to return did return. 10 students who were eligible to return, chose with their families to remain in our programs for various reasons.

Expected	Actual
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. 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 ot 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:	

Expected	Actual
No students completed community college courses 2.n Expelled students countywide enrolled in MCOE's Alternative Education Programs: 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.	

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 Use the Summit Learning Platform to organize and support student academic and	We had a renewed emphasis on social emotional learning (SEL) during the spring semester, after anecdotal and qualitative data showed that students were not meaningfully connecting to the school. 2.01 Action Implemented - We are	Chromebook cost included in Goal #1 Action #1 Administrative salaries and benefits cost included in Goal #1 Action #1	Chromebook cost included in Goal #1 Action #1 Administrative salaries and benefits cost included in Goal #1 Action #1

social/emotional learning. **see goal 1 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.	using the Summit Platform goal setting capabilities in advisories to help students create academic goals to varying degrees. 2.02 Action Implemented - The individual learning pathways are implicit in the courses of study we assign students based on their goals as they enter our school. The principal has communication with the feeder districts around each student's needs that will help keep their pathways open. 2.03 Action Partially Implemented - We have not yet begun to use Tableau. We are modifying our use of the Summit Learning Platform to suit the needs of the students, and therefore the data is not yet complete. 2.04 Action partially implemented - We implemented the NWEA Math assessment in the fall to 66% of students. Students are currently taking the math assessment for the spring. Due to time constraints, we decided to wait on implementing the reading assessment until next year. 2.05 We will examine our participation rates at the end of the assessment period in May. 2.06 Action Implemented - We hold a weekly intervention meeting during which we discuss which students need what services, and make plans to connect them as	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 Canal Welcome Center Funding Source: AB1913 $20,866 Title IA $34,820 2000-2999: Classified Personnel Salaries $55,686	Paraeducator Salary and benefits Canal Welcome Center Funding Source: AB1913 $15,373 Title IA $34,198 2000-2999: Classified Personnel Salaries $59,571
		Canal Welcome Center Contract J Colonia G Espinoza Funding Source: AB1913 $25,000 Local Grant $25,000 5000-5999: Services And Other Operating Expenditures Local Funding $50,000	Canal Welcome Center Contract J Colonia G Espinoza Funding Source: AB1913 $25,000 Local Grant $25,000 5000-5999: Services And Other Operating Expenditures Local Funding $50,000
		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

	best we can. We convened a mental health collaborative group (comprising our main mental health partners) to make plans to streamline mental health services.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. 2.11 Hire a math coach to support the math teacher in order to meet the math levels of all students.	2.07 Action Not Implemented - We postponed applying for WASC accreditation until 2018 - 2019 school year as we were not yet ready. 2.08 Action Not Implemented - We postponed submitting courses until we can obtain WASC accreditation. 2.09 Action Implemented - We have had field trips and opportunities for students to see and experience post-secondary options including: visits to local community colleges; visit to a culinary academy; student participation in the Microsoft Business Academy; student participation in the Education Careers seminar; guest speakers; career day. 2.10 Action Implemented - We have had several students participate in Career Academies; Employment Connections. We are working with the Marin Employment Connection to increase the number of students in	Replacement texts 4000-4999: Books And Supplies Title ID $500 Administrative salaries and benefits cost included in Goal #1 Action #1 Teachers salaries and benefits cost included in Goal #1 Action #2 Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1 Canal Welcome Center contract costs included in Goal #2 Action #1 FuelEd (ELD, World Language, and elective curriculum) 5000-5999: Services And Other Operating Expenditures LCFF $5,000	Replacement texts $0 Administrative salaries and benefits cost included in Goal #1 Action #1 Teachers salaries and benefits cost included in Goal #1 Action #2 Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1 Canal Welcome Center contract costs included in Goal #2 Action #1 FuelEd (ELD, World Language, and elective curriculum) $0

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.	internships. Our summer program includes internships for 8 - 15 students. 2.11 Action Implemented - Through our partnership with Canal Welcome Center, we were able to hire a bilingual math coach who has a degree in mathematics and will now be working on her teaching credential. 2.12 Action Implemented - Through our partnership with Canal Welcome Center, we hired an additional bilingual learning coach, in addition to the math coach and the learning coach who was already here. 2.13 Action Partially Implemented - A handful of students started with second or third language learning through Fuel Education this fall, but could not sustain it. We will revisit language instruction next year. 2.14 Action Implemented - We worked with an organization called Sidekick to bring in 10 professional guest speakers over the year to connect students with career opportunities, and contextualize learning for students. 2.15 We purchased and/or used open source, standards-aligned digital curriculum for World Languages, reading and English Learners. (Middlebury Languages;

	Lightsail; NewsELA, Summit).		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.16 Implement Next Generation Science Standards curriculum: • Investigate materials • Implement hands-on activities to accompany new curriculum • Collect data on effectiveness of NGSS report card considerations	2.16 Action Implemented - We used a combination of projects and curriculum contained in Summit Learning to implement the Next Generation Science Standards. We focused on developing science and engineering practices.	Administrative salaries and benefits cost included in Goal #1 Action #1 Teachers salaries and benefits cost included in Goal #1 Action #2	Administrative salaries and benefits cost included in Goal #1 Action #1 Teachers salaries and benefits cost included in Goal #1 Action #2

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2.17 Action Implemented - Our report cards show A, B, C and I (incomplete) for “not yet.” Students also earn variable credit depending on how much time they are with us, and how many learning opportunities they have had. 2.18 Action Implemented - We have had only a few students return to their districts this year, and have communicated directly. We are planning a meeting with the feeder district stakeholders for later this spring.	Administrative salaries and benefits cost included in Goal #1 Action #1 Teachers salaries and benefits cost included in Goal #1 Action #2	Administrative salaries and benefits cost included in Goal #1 Action #1 Teachers salaries and benefits cost included in Goal #1 Action #2

report learning	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2.19 Action Implemented - We have one school van and use the van from Marin County Juvenile Probation to pick up students in the mornings and drop them off in the afternoons. This has helped improve attendance.	Canal Welcome Center Contract: J Colonia G Espinoza 5000-5999: Services And Other Operating Expenditures LCFF, Supplemental $39,000	Canal Welcome Center Contract: J Colonia G Espinoza 5000-5999: Services And Other Operating Expenditures LCFF, Supplemental $39,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.20 Action Partially Implemented - We have maintained our contract with San Rafael City Schools. We have not yet had time to investigate other affordable food sources.	Lunch contract: 5000-5999: Services And Other Operating Expenditures Alt Ed Donations $10,000	Lunch contract: 5000-5999: Services And Other Operating Expenditures Alt Ed Donations $10,462
		Breakfast program donated by church $0	Breakfast program donated by church $0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enrollment in School to Career/Internship offerings to improve engagement and offer hands-on learning. 2.21 Align student interests with	2.21 Action Partially Implemented - We have not yet started an internship program aligned with our curriculum. Students are working through our school to career liaison and with Marin	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
		Internship scholarships	Internship scholarships

internship opportunities. Create and assess learning on specific goals within internships. Track data and assess success. 2.22 Build out electives and other opportunities for students to build their financial literacy and independent life skills.	County Employment Connection (through Marin County Probation) to obtain training and to work on getting internships. We joined an Upstream Collaborative through Big Picture Learning, where there is an emphasis on learning outside the classroom, and we hope to learn more through that network. 2.22 Action Implemented - We have had electives and guest speakers in health and wellness; student rights; and various other topics interesting to students.	Funding Sources: AB1913: $6,000 Title 1A: $6,000 Ttile 1D: $6,000 Alt Ed Donations: $2,000 5800: Professional/Consulting Services And Operating Expenditures $20,000	Funding Sources: AB1913: $0 Title 1A: $0 Ttile 1D: $0 Alt Ed Donations: $6,700 5800: Professional/Consulting Services And Operating Expenditures $6,700

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 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.	2.23 Action Not Implemented - We started a Leadership class but due to attendance and other issues, we did not continue it. The resources are being used in a support class for EL students. We have engaged individual and small groups of students, but do not yet have an advisory council. 2.24 Action Implemented - We have participated in two expedition weeks that have been fun and allowed students to explore their interests, and are planning a third week for May. We have not yet aligned the expeditions with the curriculum.	Field Trip cost included in Goal 1 Action 1 Coordination of speakers Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1 2000-2999: Classified Personnel Salaries $1,500 PEA- Kendall Galli cost included in Goal #1 Action #1	Field Trip cost included in Goal 1 Action 1 Coordination of speakers Assistant Project Supervisor salary and benefit cost included in Goal #1 Action #1 2000-2999: Classified Personnel Salaries $1,500 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.

Students had access to standards-based curriculum through the Summit Learning Platform. Teachers were able to teach and assess content knowledge and skills development for learners with a wide range of educational backgrounds and experiences. We assessed the first group of students on the NWEA and used the results to help us determine class placement, and continued to use standards-based assessments (teacher and Summit created) throughout the year.
It is difficult to match a purely competency-based system with the existing grade reporting, so we did a blend of the two. The teachers were able to make changes in their teaching, as well as in systems (such as the bell schedule) through the time created by the Expeditions Weeks. Some students were connected to internships, job shadows, and extra-curricular classes related to job and college readiness.

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

Summit was of limited success in providing access to the students when used as we received it. The curriculum was difficult to access for many students, and was not culturally competent. Students and teachers reported that the Summit structure was not supportive of their style of learning and teaching, especially the level of self-direction that some of the work requires.
Summit did, however, provide a system for standards-based assessment of skills that cross curricular lines, and allowed teachers to teach the same skills across multiple projects. We will work to modify our use of the platform and emphasize creation of engaging, relevant projects that more adequately connect students to their cultures and their communities, while allowing us to monitor learning progress through the SCALE Rubrics embedded in the program.

We will continue to build staff competency as well as structures to support a standards-based, competency-based system of reporting on learning that still allows students the flexibility in any system beyond our school. We will also deepen our use of the NWEA assessments to provide benchmark information about student progress to allow us to better support individuals.

We have advertised for a full-time math teacher to replace the math coach. With the multiple levels of instruction needed, we decided that we need someone who understands the pedagogy as well as the content.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.21: Internship opportunities were not implemented as planned.

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.

Metric 2.d - Metric will be modified to indicate that students will be assessed three times per year to determine what intervention services are needed rather than just upon entry to the school.Metric 2.f - Metic for chronic absenteeism will be changed from 20% per quarter to 40%.
Metric 2.j - Metric will be modified to include job shadows, college visits and career fairs, and differentiating student participation rate by student grade level.
Metric 2.m - Metric will be deleted.
Metric 2.o - Metric will be modified on how suspensions are counted to no more than 30% per quarter.
Metric 2.p Metric will be modified on how suspensions are counted.
Metric 2.r - Metric will be modified to include students that either return to their district or remain enrolled at this school.
Action 2.11 - Action will be changed to hire a credentialed math teacher rather than a coach.
Action 2.16 - Action will be modified with language that changes some of the specific steps without changing the goal of implementing NGSS curriculum.
Action 2.23 - Action will be modified to provide more opportunities for course electives that build student voice and ownership in the school.
Action 2.24 - Action will be modified to provide greater flexibility of when student expedition activities may occur.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 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	Actual
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.a Metric met - Excellent rating has been maintained. 3.b Results are forthcoming. 3.c Results are forthcoming. 3.d Metric partially met - We did not complete a community agency survey. However, we did have partner meetings to get feedback on this year: Dominican University Canal Welcome Center Bay Area Community Resources Marin Community Clinics Marin County Probation 3.e Metric met - We completed incident reports for all incidents on campus. 3.f Q1 Total # of students enrolled: 36 Total # of suspensions: 10 % of students suspended even once: 19%

Expected	Actual
3.f Suspension rates (see Expected Outcome in goals 1 and 2) • 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. **17-18** 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 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)	Q2 Total # of stus enrolled: 37 Total # of suspensions: 27 % of students suspended even once: 33% Q3 Total # of stus enrolled: 36 Total # of suspensions: 51 % of students suspended even once: 41% 3.g Not applicable 3.h Results are forthcoming.

Expected	Actual
• 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 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 that 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.	

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 Action Implemented - We convened a group of partners in the spring of 2017 to discuss the redesign process and to get feedback from partners. We have also met individually with our key partners at least once, and usually multiple times. We are convening our mental health partners to enlist their expertise in planning our mental health support for next year. We are working on more communication, especially as students transition to or from our program.	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 Funding Source: LCFF $125,686 Title IA $1,091 AB1913 $14,628 2000-2999: Classified Personnel Salaries $141,405	Secretarial salaries and benefits Funding Source: LCFF $83,465 Title IA $1,210 AB1913 $52,257 2000-2999: Classified Personnel Salaries $136,932

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3.02 Action Partially Implemented - We have had three Parent Education events with over 50% of our families participating in at least one. We have gotten input and ideas from parents about topics they would like more information about. One more is on the calendar. We have enlisted the	Presenters: 5800: Professional/Consulting Services And Operating Expenditures Alt Ed Donations $2,000	Presenters: 5800: Professional/Consulting Services And Operating Expenditures Alt Ed Donations $2,000
		Canal Welcome Center support costs included in Goal #2 Action #1	Canal Welcome Center support costs included in Goal #2 Action #1

these events and others on and off campus.	support of a current parent as well as our Canal Welcome Center partners to help plan and execute the events, and have communicated in English and Spanish. We would like to increase parent involvement in planning the events, and parent leadership in addressing school issues. We will investigate the Parent Project curriculum as an ongoing support.	Administrative salaries and benefits cost included in Goal #1 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 Action Implemented - At just four years old, the campus remains a beautiful learning environment. The MCOE Maintenance and Operations department is very responsive to our needs, and the facilities are clean and safe.	Canal Welcome Center support costs included in Goal #2 Action #1	Canal Welcome Center support costs included in Goal #2 Action #1
		Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1
		Custodial Support 2000-2999: Classified Personnel Salaries LCFF $18,900	Custodial Support 2000-2999: Classified Personnel Salaries LCFF $18,900

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.04 Investigate a renewed collaboration with Marin County Youth Court. 3.05 Investigate ways to develop youth voice in relational and	3.04 Action Partially Implemented - The Youth Court Judge has visited our campus twice, but we have not yet begun a stronger collaboration. 3.05 Action Partially Implemented	Canal Welcome Center support costs included in Goal #2 Action #1	

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.	-We are working on changing the system to include more relational and restorative practices starting with the adults. While we use these practices with students, and are transparent about what we are doing, we have not yet engaged student voice in shaping and sustaining the process. 3.06 Action Not Implemented -We have not yet begun investigating a way to build this partnership.	Administrative salaries and benefits cost included in Goal #1 Action #1	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.07 Action Implemented - We have worked with E3 and resources from partners to create a protocol for restorative conversations, and use it when having conversations with students. 3.08 Action Implemented - We have implemented a practice of relational circles each morning, all centered on a weekly theme, to help develop relationships, and to help students build social and emotional skills. We talk about how students can use those skills outside of school, but have not yet begun measuring the use of those skills beyond school.	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	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

Action 6

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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	3.09 Action Partially Implemented - We have had CPR training for the students, but not the staff yet. Two staff members are registered for training on May 31. We have had de-escalation training for the the learning coaches/ campus supervisors. We will have that training for all staff at the start of next school year. We have had training on Active Shooters, Fires and Earthquakes. The staff have requested more CPR, first aid, and mental health intervention training. 3.10 Action Implemented - The whole staff has been trained in QPR Suicide Prevention. The principal and the on-site therapist have had PRePARE crisis prevention training.	Administrative salaries and benefits cost included in Goal #1 Action #1 Teacher salaries and benefits cost included in Goal #1 Action #2	Administrative salaries and benefits cost included in Goal #1 Action #1 Teacher salaries and benefits cost included in Goal #1 Action #2

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.

Our beautiful campus is only four years old, and is a warm and inviting space for students. Our custodians keep the buildings and grounds well-maintained and clean. We implemented many staff trainings regarding safety and restorative practices, and continue to build their capacities in this work. We built upon our existing partnerships with Probation, Mental Health and other community-based organizations, and forged new partnerships as well. We continue to rely on staff from our partner organizations to help build and

maintain relationships with the community and our students.

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

While these actions helped us create a school that is safe and healthy, we have work to do in order to make it more productive for students. We had only two physical altercations, but anecdotally have seen an increase in students with high degrees of trauma in their backgrounds. Looking at Goals 1 and 2, we are addressing this aspect of safety with a focus on social and emotional development, as well as trauma informed schooling training for staff.
We have low attendance and will continue to work on reaching our goals for attendance and engaging the students so that their time here can be more productive. These actions can also be seen in Goals 1 and 2 in the focus on relevant projects and student voice in leadership and decisions.

Finally, we had high rates of suspensions. We will spend time this summer and next year revising policies and practices that better meet the needs of the students while also maintaining safety on the campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Metric 3.F - Modified to "Reduce the percentage of students suspended even once to no more than 30% per quarter."Action 3.06 - This action will be deleted as it is redundant with Action 3.04.
Action 3.08 - To this action will added a measurement or feedback process.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 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)
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 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.a Metric partially met - We did not develop a parent survey. We did get feedback from all parents and guardians who attended our events. 4.b Metric partially met - This is an area of opportunity as we deploy more parent involvement in 2018 school year. Back to School meeting was held on September 14 2018 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 2017 with 51% of parents attendance. On April 19 2018 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 Metric met - Students did not complete stand alone wellness plans this year, rather socio-emotional wellness goals were incorporated into advisory curriculum. 4.d Our goal is to serve the needs of students whether they decide to return

Expected	Actual
4.e Updated Triennial plan for Expelled Youth 4.f Ongoing Countywide Foster Youth Services 4.g Create Transportation Plan for districts to use as a resource **17-18** 4.a Parent input – survey – anticipated 75% participation biannually in survey about services and needs for students. 4.b Parent input at parent education events: • 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 Participation at school wide events: o Back to school Night – 50% attendance 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.	to District or remain in our school. This year, 2 students who were eligible to return did return. 10 students who were eligible to return, chose with their families to remain in our programs for various reasons. 4.e June, 2018 - Triennial Plan for Expelled Youth updated - 2018-2021 4.f Countywide Foster Youth Services administered - Targeted assistance provided to 100% of districts. 4.g Transportation plan drafted and sent to LEAs. All LEAs completed their own plans using the model provided.

Expected	Actual
4.c Student wellness plans – maintain 100% rate of completion with therapeutic service provider. 4.d Rate of return to LEA – 75% of student eligible will return to their District schools if they wish to do so. 4.e Revise Triennial plan for Expelled Youth by June 2018 4.f 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 Districts will collaborate with MCOE and Marin Health and Human Services to create an intact Transportation Plan. **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	

Expected	Actual
• 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 • 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	

Expected	Actual
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	

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: • 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	4.01 Action Implemented - We regularly communicate with parents with bilingual messages in Spanish and English using the Remind texting platform. We translate all letters and information home to Spanish as needed with the exception of suspension letters which we are working on getting our system to use. We have one Vietnamese family and to not yet have adequate written communication with them. Our Site Council Meetings are combined with all Alt Ed campuses. We need to get the students more involved in communication. Not all, but many of our guest speakers have been bilingual Spanish/English.	Canal Welcome Center contract cost included in Goal #2 Action #6 LCFF, Supplemental 4000-4999: Books And Supplies LCFF, Supplemental $500	Canal Welcome Center contract cost included in Goal #2 Action #6 LCFF, Supplemental 4000-4999: Books And Supplies LCFF, Supplemental $500

	The curriculum and learning management system we predominantly is in English only, so parents who speak a language other than English cannot access information as easily.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	4.02 Action Partially Implemented - We have held 4 of 5 planned parent education events on Saturdays, and one on Thursday night, 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. 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.	Administrative salaries and benefits cost included in Goal #1 Action #3 LCFF, Supplemental Teacher salaries and benefits cost included in Goal #1 Action #3 LCFF, Supplemental Secretarial Salary and Benefits 2000-2999: Classified Personnel Salaries LCFF, Supplemental $11,635	Administrative salaries and benefits cost included in Goal #1 Action #3 LCFF, Supplemental Teacher salaries and benefits cost included in Goal #1 Action #3 LCFF, Supplemental Secretarial Salary and Benefits 2000-2999: Classified Personnel Salaries LCFF, Supplemental $11,635

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	4.04 Action Partially Implemented. 4.05 Action Implemented - We do continue to collaborate with Canal Welcome Center and their staff to bring culturally relevant events to our school site. We enlist their	Secretarial salary and benefits cost included in goal 4 action 2 LCFF, Supplemental Supplemental materials and supplies for parents 4000-4999:	Secretarial salary and benefits cost included in goal 4 action 2 LCFF, Supplemental Supplemental materials and supplies for parents 4000-4999:

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 4.08 Train bilingual/bi-cultural Canal Welcome Center support staff to lead parent/guardian communication to insure its cultural relevance	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. 4.06 Action Partially Implemented - We have not yet devised a good system to communicate with parents about academic progress in other languages, other than one-on-one meetings. 4.07 Action Implemented - We have determined that many of our families do not use email, and have found phone calls and text messages (through Remind) to be the best way to communicate more frequently. We do send messages and calls with relevant information approximately twice per month. 4.08 Action Implemented - While Canal Welcome Center staff support communications, we will continue to work with them to lead the communication as we build the skill and capacity.	Books And Supplies LCFF, Supplemental $1,500	Books And Supplies LCFF, Supplemental $1,500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.09 Weekly coordination of mental health services to include more community partners in the mental health field; individual	4.09 Action Partially Implemented - We hold weekly meetings with the school leader and the probation therapist who works on campus to	Administrative salaries and benefits cost included in Goal #1 Action #1	Administrative salaries and benefits cost included in Goal #1 Action #1

student wrap-around team meetings @ 2 students per week, analyzing data on effective strategies with each student	ensure that we are supporting students to get the mental health services they need. We convened a working group of all of our mental health partners to help us develop a long-term strategy and to make budget decisions regarding mental health services. We do look at individual cases, but have not yet aggregated the data.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	4.10 Action moved to new goal #5. Outreach: *4 Executive Council meetings @ 45% attendance rate for districts. Participation from Local Child Welfare in EAC meeting - 25% *Announcements: District liaisons - bi monthly on topics on student enrollment, laws and requirements, and inter-agency agreements. *Local child Welfare: 100% of Child Welfare Managers were provided information about FAFSA, EITC and Interagency agreement - monthy Distribution of resources consisted of: *Dissemination of backpacks to eligible youth by Kaiser *Permanent to 11 districts; 56% of liaisons participated in School Supply Drive *Foster Care Education Fact Sheets and Community Resource Brochure created and	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 $151,441	Administrative Salary and benefits Foster Youth Coordinator Funding Sources Foster Youth $118,088 Homeless/EHCY $19,918 Local Other $4,269 1000-1999: Certificated Personnel Salaries $142,275

	disseminated to all districts; *Education Stability Requirements for Students in Foster Care *Assembly Bill (AB) 167 - graduation requirements; *Powerpoint presentation - Education of Foster Youth; *ESSA requirements and Implementation Toolkit; *Foster Youth Ed Rights Professional Development Opportunities guide *Inter-agency Agreement information. Foster Youth Liasion partnered *1:1 meetings with members of the MFCA		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	4.11 - 4.13 Actions moved to new goal #5. 4.11 - FYCP Coordinator participated in 3 webinar trainings (Foster Focus related) *Email and phone conversation on expanded Foster Focus - ongoing through 17-18 *3 trainings provided to districts on Foster Focus - 33% of districts attended. *District Links implemented with Marin COE. 33% of Liaisons have active accounts in District Links with 100% of Child Welfare having	Administrative salary and beneftis cost included in goal #4 action #5	Administrative salary and benefits cost included in goal #4 action #5

	active accounts. 4.12 - MCOE manages 100% of Foster Focus accounts for districts; 100% of district liaisons participated in presentation by MCOE on Foster Focus. 4.13 - Weekly monitoring and upload and manually update of student data in CALPADS by coordinator.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	4.14 - 4.17 Actions moved to new goal #5. 4.14 - four Executive Council/Advisory Committee meetings - @45% participation rate. Topics covered: *ESSA *Foster Focus *Education of Foster Youth *LCAP/LCFF *Transportation Agreement and Procedures 4.15 - 100% of the 4 scheduled meetings were facilitated by the Foster Youth Coordinator/Program Manager 4.16 - Email communication and phone conversation with district	Administrative salary and beneftis cost included in goal #4 action #5	Administrative salary and benefits cost included in goal #4 action #5

	representatives; website for MCOE include a description of role of the coordinator/program manager; topic was also agendized in October EAC meeting. 4.17 - 100% of districts have created and implemented their transportation plan.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	4.18 - 4.19 Actions moved to new goal #5. 4.18: Foster Youth Coordinator/Program Manager maintains ongoing relationship and communication with CDE. 4.19: *MCOE Website includes the following documents that were also shared with districts: *AB 854 *LCFF Overview *CDE Foster Youth Services description and links *ESSA Transportation Plan *Foster Youth Toolkit *Foster Youth Education Rights	Administrative salary and beneftis cost included in goal #4 action #5	Administrative salary and benefits cost included in goal #4 action #5

Action 9

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

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	4.20 - 4.24 Actions moved to new goal #5. 4.20 *MCOE conducted 1:1 sessions with 45% of liaisons and coordinated presentations and trainings on this topic at all EAC meetings. *Surveys were used to assess needs of districts - 77% of districts participate; 53% participated in the spring assessment. 4.21: The following workshops were attended: *Trauma Informed Instruction *Trauma and the Teenage Brain *Universal Design for Learning *Positive Behavior Intervention and Supports *Project Based Learning *Anti-Defamation League *Social Emotional Learning *Youth Leadership development 4.22: 100% of liaisons and partner agency representative were invited to participate in trainings - 44% attended 4.23: Trauma Informed Professional Development offered: *The Ripple Effect *Evidenced Based Interventions for Anxiety, Stress and Trauma *Mindfulness *Escalation *Mental Health First Aid *Trauma Informed Practices 4.24: FYSCP Coordinator	Administrative salary and beneftis cost included in goal #4 action #5 5800: Professional/Consulting Services And Operating Expenditures TUPE, LCFF, Foster Youth $25,000	Administrative salary and benefits cost included in goal #4 action #5 Program Manager 1000-1999: Certificated Personnel Salaries TUPE, LCFF, Foster Youth $25,000

	Conference Participation: CDE Foster Youth Services Representative present: *FYSCP Statewide meeting fall/spring *Regional Collaborative - fall/spring Other participation: *Conference with region lead - 17-18 FYSCP Plan *Conference with CDE Foster Youth representative - funding 17-18; *FYSCP Grant conference with Region Lead

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	4.25 Action moved to new goal #5. 4.25 Countywide Plan for Expelled Students for 18 school districts (1 district no longer in existence) was completed June, 2018 for the next three year cycle.	Administrative salaries and benefits cost included in Goal #1 Action #1	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.

Our bilingual outreach continues to be good - we send texts; information; and other material in Spanish and English. We have seen an increase in parent and guardian attendance at traditional meetings as well as parent education events. The parent education events were planned based on parent input and supported by our community partners. Involvement with stakeholders regarding foster youth services throughout the county took place on a regular basis.

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

While we did see an increase in parent and guardian attendance, it is not where we want it to be. Based on feedback from parents, we will explore regular education events around parenting teens. We continue to engage individual parents, but will engage them more deeply so that we can build their capacity for leadership.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Metric 4.a - Metric will be modified to stipulate 75% participation in biannual parent/guardian survey.Metric 4.b - Metric will be modified by removing references to parent attendance at End of Unit Showcases and foster youth. The later will be incorporated into a new goal, 5.
Metric 4.c - Metric will be removed. The wellness goals pertaining to this metric are now included in the advisory curriculum.
Metric 4.d - Metric will be modified to include students either returning to their district or remaining at this school.
Metric 4.f - Metric will be moved to a new goal (5) for next year that pertains to foster youth.
Actions 4.10 - 4.25 all pertain to foster youth. These actions will be moved to a new goal (5) for next year.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Throughout the school year, school personnel were actively engaged in the monitoring, update and review of MCS LCAP goals, actions, services and budgets.

Students - Students have taken surveys on the Summit Learning Platform, their social emotional skills, and have participated in 1:1 and small group meetings for input on curriculum, systems, and projects throughout the year. Some students also met in small groups with some of our partners in the fall and the spring. Our students regularly contribute their ideas about their programs and their thoughts on how best to meet their needs.

Parents -Due to our size and combined program, our LCAP Advisory Council also serves as the Site Council and ELAC. Each parent meeting began with a Site Council/ELAC meeting where we discussed goals, progress on goals, and ideas for the action plan.

Local bargaining units - While stakeholder engagement with staff included staff, we also held stakeholder engagement sessions with our Classified and Certificated Union leadership. These took place May 31, 2018.

Local community - We have held regular meetings for information and input about goals and progress. In particular:

- An all partner meeting June 2017 where we discussed redesign goals and got feedback.
- Multiple meetings with Marin County Probation Department
- Multiple meetings with the Canal Welcome Center leadership and staff to problem solve in particular around how to engage the community more.
- Mental Health Service providers to update on progress and develop a more comprehensive plan for next year.
- We are part of a community of education innovators through New Schools Venture Fund and Silicon Schools Fund. We have held school visits and received input and feedback from those partners.

June 12, 2018 - Presentation to MCOE Board.

MCOE Foster Youth Services Coordinating Program conducted Executive Council meetings on the following dates: Oct. 25, Jan. 24, March 21 & May 23.
In these sessions there was discussion relevant to LCAP priority 10.

Impact on LCAP and Annual Update

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

As a result of stakeholder engagement, the following changes were made to the LCAP goals and action steps:

The students reported that they don't like the large amount of time they spent on the computers, and would prefer more interactions with their teachers. This will show up in our LCAP as increase in our contract with Canal Welcome Center to support the creation of relevant projects centered in the community, as well as to support more social and emotional skill building and wellness practices. Much of the constructive feedback we received was around better supporting student social and emotional growth in addition to increasing academic rigor. This feedback also contributed to our increasing the amount of work we do to create projects based on student choice.

Stakeholders provided input on our LCAP 2017-18 goals was through a series of activities, surveys, and discussions scheduled throughout the year. We began our discussions with staff, students, School Site Council (also serving as the Advisory Committee), parents/guardians, and community partners to review the purpose of our goals, how they drive program implementation and how action steps are connected to the goals in the beginning of the school year. Opportunities for stakeholders to provide input in a non-judgmental forum as they related to our goals/action steps was encouraged from the outset of the school year. During these discussions, stakeholders were asked to evaluate how effective our goals are in working specifically with our student population. With each discussion or activity, we looked at current goals and action steps to guide our work on how to collect and show evidence that goals are being addressed. Also essential to working with our stakeholders was drawing on their experiences in goal setting, planning action steps to support goals, and analyzing quantitative and qualitative data to rate the effectiveness of goals.

Throughout the first semester, stakeholders were given updates on progress towards our goals and collection of evidence related to action steps. Stakeholders engaged in considerable discussion about the process of collecting evidence and what good evidence looks like. Stakeholders provided regular input on identified types of evidence being collected as well as progress toward goals as a

school community. We had small group discussions, one-on-one discussions with community partners, small parent/guardian group discussions, and whole school community discussions.

As we began working on our Annual Update, stakeholders were again invited to provide feedback on each goal area. We had numerous discussions about evidence in action steps, which goals need more attention in 2017-18, and which action steps may be changed or taken out of our LCAP. Students participated in small group discussions about our goals for this year and what they would like to see change for next year. It was in these discussions that students asked to be included in decision making more often so that they felt they had input in all of the aspects of the program. Through the feedback with our various stakeholders, we were able to fine tune the priorities for our 2017-18+ LCAP and what we need to address in moving forward.

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
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) 1.h Behavior documentation for	the 2nd quarter in all subject areas. 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	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 10% per quarter for long term students. 1.e Graduation rates, - internal rate – end of year, 50% of eligible students 1.f Dropout rates (middle and high), - fewer than 1% a quarter 1.g Other Local Measures (Registration in trainings – staff), 1.h Behavior documentation for students – reduce the frequency to fewer than 20% a quarter in 1)	(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	(Attendance in school) across the entire year – increase to 80% average daily attendance per quarter 1.dChronic Absenteeism, - maintain consistent rate below 40% per quarter for long term students. 1.e Graduation rates, - internal rate – end of year, 70% of eligible students 1.f 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 85% to 90% for existing students – this rate will need to be adjusted for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	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):	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. 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 1.j Highly Qualified status for all staff	new students to the program; 1.j Highly Qualified status for all staff	new students to the program; 1.j Highly Qualified status for all staff

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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)	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
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	1.01 Continue Summit Learning to include 11th and 12th grade curriculum. 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 other education applications. 1.03 Continue to expand work on equity and culturally relevant pedagogy through work with E3 and investigate other partners. 1.04 Continue to build and strengthen 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 continue to provide student

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.	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	$319,866
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: Principal Assistant Project Manager Funding Sources: LCFF: $255,893 AB1913: $63,973
Amount	$9,000	$9,000	$9,000
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 Funding Sources: Title 1A: $4,500 EEBG: $4,500
Amount	$2,000	$2,000	$2,000
Source	AB1913	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	5000-5999: Services And Other Operating Expenditures Partner with Restorative Justice of Oakland Youth
Amount	$38,500	$38,500	$38,500
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	$113,761
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 Other: $17,861	2000-2999: Classified Personnel Salaries Assistant Project Supervisor salary and benefits Funding Sources: LCFF: $34,469 AB1913: $61,431 Other: $17,861

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Weekly Curriculum Team Collaborative time to include:	Weekly Curriculum Team Collaboration time to include:	Weekly Curriculum Team Collaboration 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	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 Ongoing use of diagnostic, formative and summative data through Summit and Tableau 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	$376,016
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: $278,515 Special Education: $97,501

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)	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 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	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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	$91,360
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: Principal Assistant Project Manager

Amount	$48,564	$48,564	$48,564
Source	LCFF, Supplemental	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
Amount	$4,339	$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 salary and benefits
Amount	$2,625	$2,625	$2,625
Source	Title II	Title II	Title II
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 - R. Leacock

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)

[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	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of academic intervention strategies: 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 1.15 Planning Culturally relevant student activities that are used regularly in class to address issues of homeless and foster youth	Continue implementation of academic intervention strategies addressing the needs of homeless and foster youth such as: 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 1.15 Planning Culturally relevant student activities that are used regularly in class to address issues of homeless and foster youth	Engaging homeless and foster youth in the development, implementation and evaluation of of academic intervention strategies addressing the needs of homeless and foster youth such as: 1.13 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 1.15 Planning Culturally relevant student activities that are used regularly in class to address issues of homeless and foster youth

Budgeted Expenditures

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

Action 5

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

Budgeted Expenditures

Source		Alt Ed Donations	
Budget Reference		0420 Resource	

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
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 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) 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	(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	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 50% at all tested levels (based on current participation rate (grade 7 @ 5%; grade 8 @ 7% and grade 11 @ 9%) 2.d Local measure – all students are assessed upon entry to determine what intervention services are needed – 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	- 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	- augment as needed to reflect varying course development 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%) 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 80% average daily attendance per quarter 2.f Chronic Absenteeism, - maintain consistent rate below 40% per quarter

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(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	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.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.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 School to Career/internship programs – year to year – contingent upon enrollment. 2.k 100% of students find curriculum at least 75% effective at meeting learning needs. 100% of staff find curriculum 75% effective 2.l Student academic goal development –	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. 2.n Identification of expelled students	2.g Graduation rates, - internal rate – end of year, 60% 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 students find curriculum 85% effective at meeting their learning needs. 100% staff find curriculum effective 2.l Student academic goal development – to 85% of all students in ELA and Mathematics 2.m Metric removed. 2.n Identification of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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)	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 ot 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	increase to 75% of all students in ELA and Mathematics 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.n Identification of expelled students countywide and subsequent school placement 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.p Suspension rates – (this is directly tied to the behavior data just above)reduce number of	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.	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 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 that 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 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.	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: 17% of our currently enrolled students have been expelled from their Districts	suspension within each quarter to less that 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 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.		by June, 2019.

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

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	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 the Summit Learning Platform to organize and support student academic and social/emotional learning. **see goal 1 2.02 Create individual learning pathways	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 2.02 Continue to build individual learning	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 2.02 Continue to build individual learning

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.	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.	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, math and science assessments three times per year to make adjustments to individual plans as well as to our approach to instruction. 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.

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	$55,686
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	2000-2999: Classified Personnel Salaries Paraeducator Salary and benefits - Brickley Canal Welcome Center Funding Source: AB1913 $22,180 Title IA $37,013
Amount	$50,000	$50,000	$50,000
Source	Local Funding	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 Canal Welcome Center Contract J Colonia G Espinoza Funding Source: AB1913 $25,000 Local Grant $25,000

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 salary and benefit cost included in Goal #1 Action #1

Action 2

OR

Actions/Services

Budgeted Expenditures

Amount			

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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. 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.	2.07 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. 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.	2.07 Assess progress on Focus on Learning plan developed through the WASC process. Implement WASC recommendations when appropriate. 2.08 Submit courses of study 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 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 Investigate our ability to hire additional credentialed teachers to support math learning. 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 Continue to provide accredited opportunities for second-language learning

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.	2.14 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.	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.

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 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	Canal Welcome Center contract costs included in Goal #2 Action #1
Amount	$5,000	$5,000	$5,000
Source	LCFF	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)	5000-5999: Services And Other Operating Expenditures FuelEd (ELD, World Language, and elective curriculum)

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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
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: • Investigate materials	2.16 Implement Next Generation Science Standards curriculum: Review materials and curriculum to support the implementation of NGSS	2.16 Continue to implement Next Generation Science Standards curriculum: Make any revisions to materials and curriculum to support the implementation

• Implement hands-on activities to accompany new curriculum • Collect data on effectiveness of NGSS report card considerations	Implement three dimensions of NGSS standards Implement at least one interdisciplinary project based unit per quarter	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
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 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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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.	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 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)

[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	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	Provide transportation for students to ensure attendance at school: 2.17 Continued contract with Canal Welcome Center to provide transportation to and from school as needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$39,000	$39,000	$39,000
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 Canal Welcome Center Contract: J Colonia G Espinoza

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$
Source	Alt Ed Donations	Alt Ed Donations	
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 Lunch contract:

Amount	$0	$0	$0
Budget Reference	Breakfast program donated by church	Breakfast program donated by church	Breakfast program donated by church

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enrollment in School to Career/Internship offerings to improve engagement and offer hands-on learning. 2.21 Align student interests with internship opportunities. Create and assess learning on specific goals within internships. Track data and assess success.	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.	Enrollment in School to Career/Internship offerings to improve engagement and offer hands-on learning: 2.21 Continue student interests with internship opportunities. Create and assess learning on specific goals within internships. Track data and assess success.

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

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 salary and benefit cost included in Goal #12 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 Ttile 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 Ttile 1D: $6,000 Alt Ed Donations: $2,000	5800: Professional/Consulting Services And Operating Expenditures Internship scholarships: Funding Sources: AB1913: $0 Title 1A: $0 Ttile 1D: $0 Alt Ed Donations: $0

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)

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
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	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.	Build partnerships and create on- and off-campus opportunities for students to 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.	Build partnerships and create on- and off-campus opportunities for students to 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
Budget Reference	Field Trip cost included in Goal 1 Action 1	Field Trip cost included in Goal 1 Action 1	Field Trip cost included in Goal 1 Action 1
Amount	$1,500	$1,500	$1,500
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 Coordination of speakers Assistant Project Supervisor 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

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.b Pupil survey- 100% participation in survey	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%	3.a Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating 3.b Pupil survey: 100% participation in survey	3.a Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating 3.b Pupil survey: 100% participation in survey	3.a Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating 3.b Pupil survey: 100% participation in survey

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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) 3.h Healthy Kids Survey - 100% participation. Data will yield information for review in subsequent LCAP action steps and/or goals.	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 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 that 24 (2015-16: q1 – 24; q2 – 34; q3 – 48) 3.g Expulsion rates (not applicable) 3.h Healthy Kids Survey:	and California Healthy Kids Survey 3.c Parent survey – 75% response bi-annually 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) 3.h Healthy Kids Survey - 100% participation. Data will yield information for review in subsequent LCAP action steps and/or goals.	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	and California Healthy Kids Survey 3.c Parent survey – 85% response bi-annually 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) 3.h Healthy Kids Survey - 100% participation. Data will yield information for review in subsequent LCAP action steps and/or goals.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.		action steps and/or goals.	

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	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	2018-19 Actions/Services	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.	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 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	$179,915
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 $89,282 AB1913 $40,633 Other $50,000

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)

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
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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 Continue to provide parent/community wellness events quarterly. Continue to 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$0
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:	5800: Professional/Consulting Services And Operating Expenditures Presenters:
Budget Reference	Canal Welcome Center support costs included in Goal #2 Action #1	Canal Welcome Center support costs included in Goal #2 Action #1	Canal Welcome Center 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

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.03 Facilities will be maintained in a clean and safe condition.	3.03 Facilities will be maintained in a clean and safe condition.	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		
Budget Reference	Administrative salaries and benefits cost included in Goal #1 Action #1		
Amount	$18,900	$19,300	$19,700
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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.04 Investigate a renewed collaboration with Marin County Youth Court. 3.05 Investigate ways 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.	3.04 Continue to build our collaboration with Marin Youth Court. 3.05 Continue to develop youth voice in relational and restorative practices that build student responsibility. 3.06 Action removed - covered in 3.04	3.04 Continue to build our collaboration with Marin Youth Court. 3.05 Continue to develop youth voice in relational and restorative practices that build student responsibility. 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	Canal Welcome Center 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

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	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	2018-19 Actions/Services	2019-20 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	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	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

places and situations outside of school.	places and situations outside of school.	can be used in places and situations outside of school.

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	Canal Welcome Center 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	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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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	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	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.b Participation at	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.b Participation at	4.a Parent input – survey – anticipated 95% participation biannually in survey about services and needs for students. 4.b Participation at

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	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	4.b Parent input at parent education events: • 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 Participation at school wide events:	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	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 Continue to implement Triennial plan for Expelled Youth 2018-2021 4.g Maintain Transportation Plan

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.f Ongoing Countywide Foster Youth Services 4.g Create Transportation Plan for districts to use as a resource	Participation at school wide events: • 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. 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	o Back to school Night – 50% attendance 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.c Student wellness plans – maintain 100% rate of completion with therapeutic service provider. 4.d Rate of return to LEA – 75% of student eligible will return to their District schools if they wish to do so. 4.e Revise Triennial plan for Expelled Youth by June 2018		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	4.f 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 Districts will collaborate with MCOE and Marin Health and Human Services to create an intact Transportation Plan.		

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)

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 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	2018-19 Actions/Services	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	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	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	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	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)	**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 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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.02 Engage parents and guardians in multiple ways to increase student	4.02 Engage parents and guardians in multiple ways to increase student	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	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 Develop event plan and supporting information regarding school program and community resources with food, childcare, transportation with parent input.	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 Update event plan with parent/guardian involvement in creating events and disseminating 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 #3
Amount	$11,635	$11,635	$0
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	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)	**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 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	2018-19 Actions/Services	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 Canal Welcome Center to create and facilitate culturally relevant events for parents/guardians	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	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 4.08 Train bilingual/bi-cultural Canal Welcome Center support staff to lead parent/guardian communication to insure its cultural relevance	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 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	4.06 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

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 4 action 2
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

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)	**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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	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)	**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)	**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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	Action moved to goal 5, Action 5.10	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)	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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.11 Foster Youth Services Coordinating Program facilitates inter-agency	Action moved to goal 5, Action 5.11	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 beneftis 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	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	2018-19 Actions/Services	2019-20 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	Action moved to goal 5	Action moved to goal 5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Administrative salary and beneftis 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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster Youth	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)	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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	Action moved to goal 5, Action 5.18	Action moved to goal 5, Action 5.18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Administrative salary and beneftis 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	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	2018-19 Actions/Services	2019-20 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	Action moved to goal 5, Action 5.20	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 beneftis 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)	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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	Action moved to goal 5, Action 5.25	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 for Expelled Youth

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.b Ongoing Countywide Foster Youth Services 5.c Create Transportation Plan for districts to use as a resource	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		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	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 Maintain Transportation Plan

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)	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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$151,441	$151,441	$144,574
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	Administrative Salary and benefits Foster Youth Coordinator - Allen Funding Sources Foster Youth $21,686 Homeless/EHCY $2,414 Local Other $120,474
Source	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: 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

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	2018-19 Actions/Services	2019-20 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	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	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Administrative salary and benefits cost included in goal #4 action #5	Administrative salary and benefits cost included in goal #4 action #5	Administrative salary and benefits cost included in goal #4 action #5

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)	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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
[Action moved from goal 4] 5.14 Facilitate county-wide Foster Youth Services Coordinating Program opportunities to engage local stakeholders and provide additional background on legislative updates around assembly bill AB854 5.15 Facilitate foster youth advisory meetings 5.16 Meet with local districts to provide clarification around county office role in coordination of services on behalf of foster youth 5.17 Assist in the development of a countywide transportation plan	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 5.15 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 5.17 Implement the countywide transportation plan for foster youth	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 5.15 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 5.17 Maintain the countywide transportation plan for foster youth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Administrative salary and benefits cost included in goal #4 action #5	Administrative salary and benefits cost included in goal #4 action #5	Administrative salary and benefits cost included in goal #4 action #5

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)	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)	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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
[Action moved from goal 4] 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 documents to share with community around agency	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 community around agency responsibility	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 community around agency responsibility

responsibility		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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 #4 action #5

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	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	2018-19 Actions/Services	2019-20 Actions/Services
[Action moved from goal 4]	5.20 Participate in targeted assistance sessions with districts to build local capacity around services for foster youth students	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.	5.21 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 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	$25,000
Source	TUPE, LCFF, Foster Youth	TUPE, LCFF, Foster Youth	TUPE, LCFF, Foster Youth
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	5800: Professional/Consulting Services And Operating Expenditures Administrative salary and benefits cost included in goal #4 action #5

Action 6

Specific Student Groups: Foster Youth	

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 7

OR

Actions/Services

Budgeted Expenditures

Source		Other	Other
Budget Reference		Not Applicable	Not Applicable

Action 8

Specific Student Groups: Expelled Youth	

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

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).

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 FundingGoal 2, Actions 6: Supplemental & Concentration FundingGoal 4, Actions 1 - 3: Supplemental & Concentration Funding, additional amounts included in goal 1 action 3, goal 2 action 6 and goal 4 action 2.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$196,898	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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,206,499.00	1,251,800.00	1,382,940.00	1,540,498.00	1,530,406.00	4,453,844.00
	688,879.00	858,417.00	688,879.00	652,218.00	670,728.00	2,011,825.00
AB1913	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
Alt Ed Donations	12,000.00	12,462.00	12,000.00	12,000.00	0.00	24,000.00
LCFF	71,400.00	35,116.00	71,400.00	71,800.00	72,200.00	215,400.00
LCFF, Special Education	157,197.00	162,592.00	157,197.00	376,016.00	376,016.00	909,229.00
LCFF, Supplemental	196,898.00	105,538.00	348,339.00	196,898.00	185,263.00	730,500.00
Local Funding	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
Other	0.00	0.00	0.00	151,441.00	144,574.00	296,015.00
Title ID	500.00	0.00	500.00	500.00	2,000.00	3,000.00
Title II	2,625.00	2,675.00	2,625.00	2,625.00	2,625.00	7,875.00
TUPE, LCFF, Foster Youth	25,000.00	25,000.00	50,000.00	25,000.00	25,000.00	100,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	1,206,499.00	1,251,800.00	1,382,940.00	1,540,498.00	1,530,406.00	4,453,844.00
	0.00	109,338.00	25,000.00	151,441.00	144,574.00	321,015.00
0001-0999: Unrestricted: Locally Defined	0.00	91,360.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	666,108.00	689,172.00	817,549.00	835,806.00	835,806.00	2,489,161.00
2000-2999: Classified Personnel Salaries	334,766.00	232,877.00	334,766.00	347,626.00	374,901.00	1,057,293.00
4000-4999: Books And Supplies	41,000.00	9,216.00	41,000.00	41,000.00	42,500.00	124,500.00
5000-5999: Services And Other Operating Expenditures	117,625.00	111,137.00	117,625.00	117,625.00	107,625.00	342,875.00
5800: Professional/Consulting Services And Operating Expenditures	47,000.00	8,700.00	47,000.00	47,000.00	25,000.00	119,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	1,206,499.00	1,251,800.00	1,382,940.00	1,540,498.00	1,530,406.00	4,453,844.00
		0.00	109,338.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	0.00	151,441.00	144,574.00	296,015.00
	TUPE, LCFF, Foster Youth	0.00	0.00	25,000.00	0.00	0.00	25,000.00
0001-0999: Unrestricted: Locally Defined		0.00	91,360.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		368,987.00	453,016.00	368,987.00	319,866.00	319,866.00	1,008,719.00
1000-1999: Certificated Personnel Salaries	LCFF, Special Education	157,197.00	162,592.00	157,197.00	376,016.00	376,016.00	909,229.00
1000-1999: Certificated Personnel Salaries	LCFF, Supplemental	139,924.00	48,564.00	291,365.00	139,924.00	139,924.00	571,213.00
1000-1999: Certificated Personnel Salaries	TUPE, LCFF, Foster Youth	0.00	25,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries		299,892.00	198,003.00	299,892.00	312,352.00	350,862.00	963,106.00
2000-2999: Classified Personnel Salaries	LCFF	18,900.00	18,900.00	18,900.00	19,300.00	19,700.00	57,900.00
2000-2999: Classified Personnel Salaries	LCFF, Supplemental	15,974.00	15,974.00	15,974.00	15,974.00	4,339.00	36,287.00
4000-4999: Books And Supplies	LCFF	38,500.00	7,216.00	38,500.00	38,500.00	38,500.00	115,500.00
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	Title ID	500.00	0.00	500.00	500.00	2,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	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	2,000.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Alt Ed Donations	10,000.00	10,462.00	10,000.00	10,000.00	0.00	20,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	14,000.00	9,000.00	14,000.00	14,000.00	14,000.00	42,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	LCFF, Supplemental	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	117,000.00
5000-5999: Services And Other Operating Expenditures	Local Funding	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00
5000-5999: Services And Other Operating Expenditures	Title II	2,625.00	2,675.00	2,625.00	2,625.00	2,625.00	7,875.00
5800: Professional/Consulting Services And Operating Expenditures		20,000.00	6,700.00	20,000.00	20,000.00	0.00	40,000.00
5800: Professional/Consulting Services And Operating Expenditures	Alt Ed Donations	2,000.00	2,000.00	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	0.00	25,000.00	25,000.00	25,000.00	75,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	672,432.00	745,825.00	672,432.00	1,006,031.00	1,006,031.00	2,684,494.00
Goal 2	181,686.00	167,233.00	181,686.00	181,686.00	153,186.00	516,558.00
Goal 3	162,305.00	157,832.00	162,305.00	162,705.00	199,615.00	524,625.00
Goal 4	190,076.00	180,910.00	190,076.00	13,635.00	2,000.00	205,711.00
Goal 5	0.00	0.00	176,441.00	176,441.00	169,574.00	522,456.00

* Totals based on expenditure amounts in goal and annual update sections.