



CALIFORNIA
DEPARTMENT OF
EDUCATION

TOM TORLAKSON
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

October 5, 2017

Mary Jane Burke, County Superintendent of Schools
Marin County Office of Education
PO Box 4925
San Rafael, CA 94913-4925
mjburke@marinschools.org

Dear Superintendent Burke:

It is a great pleasure to inform you that the State Superintendent of Public Instruction has approved the Marin County Office of Education's 2017/18–2019/20 Local Control and Accountability Plan (LCAP) for the 2017-18 school year, pursuant to California *Education Code (EC)* Section 52070.5(d).

As you know, the Superintendent is required to review and approve the LCAP or the annual update to an existing LCAP prior to the approval of the LEA's adopted budget per *EC* Section 1622(b)(1)(C).

On behalf of the Superintendent, we would like to thank you and your staff for your efforts towards continuing to increase student achievement and opportunities for every student to have a world-class education.

If you have any questions regarding this subject, please contact me by phone at 916-319-0303 or by e-mail at jbreshears@cde.ca.gov.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jeff Breshears".

Jeff Breshears, Director
Local Agency Systems Support Office

JB:jb

LCAP Year 2017–18 2018–19 2019–20

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

2017-20 Plan Summary

THE STORY

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

Marin's Community School (MCS) serves 7th-12th grade students who have been referred due to expulsion, excessive truancy and/or chronic insubordination. Marin's Community School is one of several programs within the Marin County Office of Education's Alternative Education Program. MCS is unique in that we serve a wide range of students and families from the public schools throughout Marin County, who are struggling with their success in academic and social emotional progress due to a variety of factors. When students are referred to MCS and go through the intake process, we are able to determine what their individual needs are in order to make process. The current MCS site opened at the beginning of 2014-2015 on the Marin County Office of Education (MCOE) campus in state of the art 21st Century classrooms and meeting spaces. Our student population is reflective of higher number of low-income students with over 40% identified English Language Learners. Our student programs reflect the needs of our student population with high levels of intervention and the development of unique student pathways for academic success.

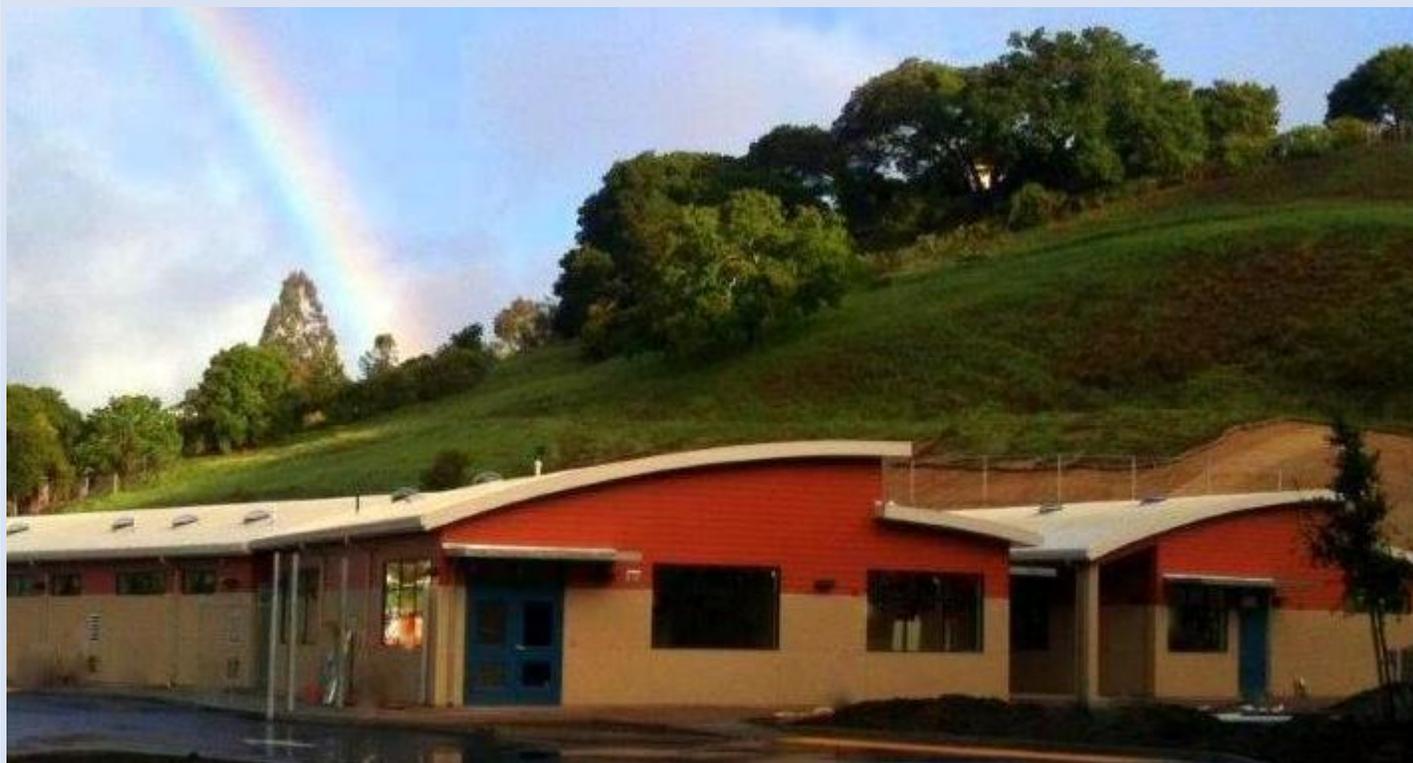
Our LCAP goals are written to address the development of effective programming for students that may or may not remain with us through graduation. As much as possible we will use standardized metrics, however it may lend itself to the most accurate data as many of our students placed here do not remain on a year to year basis. Our programs do serve special education students (students with exceptional needs), however the proportion does not form a sub-group. These students have the opportunity to participate in all programs that Marin Community School offers as well as the support services they need in accordance with their IEP. Our programs emphasize multi-modal, hands on learning with a higher level of intervention strategies that target weaknesses in learning. Parents of students with exceptional needs are encouraged to attend all IEP meetings, participate in school activities and services that are available for their children. Student conferences are held as needed for parents of these students secondary to their educational supports. One of the instructional settings served by this LCAP is our juvenile court school. Coordination of information and delivery of services is done to ensure adequate educational programs occur for incarcerated youth.

Marin's Community School mission is to support students in building their academic skills while participating in curricular opportunities that address 21st Century learning. The academic programs are based on individual student performance-levels and designed to support student success in a small, alternative setting while providing a variety therapeutic services to support personal growth and success. Marin's Community School programs support students to earn credits toward graduation, increase positive attendance, and improve their classroom behavior. It is important to note that many of the measures that are required for this LCAP specific to Student Achievement, may not be the most reliable method of deriving outcomes for this metric. To that end, we have developed local measures that provide us with a means of measuring annual outcomes. The following state required metrics are not applicable and/or are difficult to measure:

CELDT progress and Reclassification rates are derived from an annual assessment. Most of our students are with us for a maximum of 6 months and therefore this test does not provide us with adequate longitudinal data. Participation rates for this assessment have been poor for those students that are in attendance during the testing window. Our program design utilizes various intervention strategies that address the needs of all learners, especially those with second language and special education issues.

We emphasize credit recovery and real world experience in our programs as well as establishing goals for individual student success to return to district schools. Our students are working toward credit recovery in an effort to return to their district programs.

Our program does not offer Advanced Placement courses or University of California a-g approved courses as they are generally not applicable to this setting.



LCAP HIGHLIGHTS

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

The overall implementation of Goal 1 regarding Professional Development was very effective. The professional development opportunities provided for staff were varied in their focus and supported our whole school environment. Among the professional development highlights were cultural sensitivity training through E3: Education, Excellence and Equity. This organization helped our team examine more deeply our equity work within our culturally diverse school community. This training was integrated with a focus on trauma-informed instruction and a continued focus on elements of Road to Success Academy's thematic instruction model.

For Goal 2, high quality instruction was paired with real-life learning opportunities. The overall implementation of the actions/services to achieve this goal was very effective with students participating in a variety of college and career activities throughout the school year based on their individual interests and learning plans.

We maintained a positive, healthy, safe, effective school environment per Goal 3. Students and staff felt supported and included in creating a learning community designed specifically for our student population. Students and staff participated in a variety of restorative practices and expressed interest in expanding these opportunities.

The overall implementation of Goal 4 was very effective. We successfully facilitated four parent/guardian wellness events in coordination with the Canal Welcome Center, a community-based organization, which provided a forum for education and discussion. Our partnership with Canal Welcome Center has had a very positive impact on integrating our mostly Spanish-speaking, immigrant families into the school community. Through consistent communication and high-interest

parent education events, we have been able to expand our stakeholder engagement to include more families who bring with them a different lens and insight into supporting our youth. Topics for our parent education events were selected through conversations with parents and community members, informing us about the most pressing issues for youth in Marin County. These events drew approximately 50% of our families which is a great improvement from earlier years and provides us with strategies for continuous improvement in garnering parent participation.

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.

As stated in "The Story" section above, our LCAP goals are written to address the development of effective programming for students who may or may not remain with us through graduation with the typical length of enrollment being approximately 6 months. As much as possible we use standardized metrics to evaluate progress. However, the state Dashboard and the state required metrics do not presently provide any useful or accurate data. The majority of our students do not remain in our school from year to year. Instead, we need to measure success in many ways using a variety of strategies.

Evidence of effective actions/services for our LCAP goals include an increase in participation on testing due to effective strategies in highlighting student strengths and building their self-esteem around test taking (Goal 1.9)

75% of students showed increased motivation and engagement in high-interest learning as it related to thematic instruction and project based learning (Goal 1.16).

93% the students enrolled for the entire fall semester received full credit for positive participation in classwork/projects due to staff participation in professional development related to trauma-informed instruction, equity training and weekly professional development topics in effective instructional strategies, behavior intervention strategies, and individualized plans for students (Goal 1.2).

There was a decrease from last year in the numbers of repeat offenses leading to suspensions. Data shows that suspensions for racial slurs/hate language dropped from 18% to 7% between school year quarters 1 and 3. (Goal 1.16)

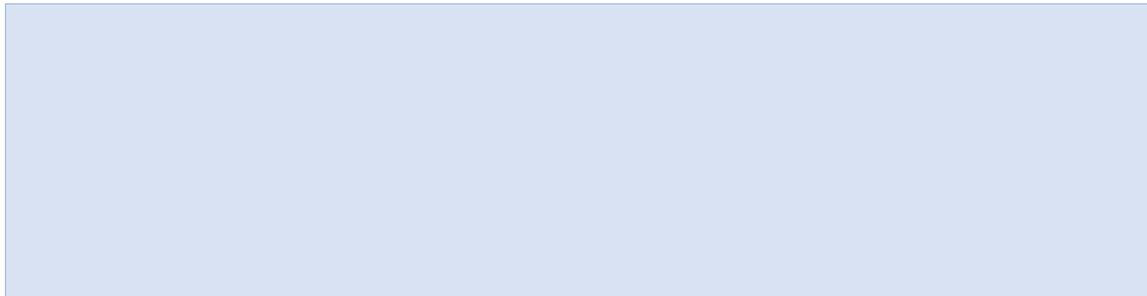
Positive attendance rates were maintained or improved due to the provided transportation (Goal 1.3 and 1.4 in Table).

58% of our long-term students made significant academic progress in the first semester due to implementation of project-based assignments designed to support students' motivation and assignment completion, high-interest learning, hands-on mathematics and opportunities to make progress towards achieving credits for graduation (Goal 1.1)

50% of our parents/guardians participated in school wellness/parent education events which were provided in Spanish or translated (Goal 4.2).

In the 2017-2018 year, the program will be undergoing a significant redesign that will endeavor to address the fact that the majority of our students are low-income, students of color, immigrants, either are or have been English Language Learners and all have experienced early childhood, and on-going, trauma. The redesign will be based on the development and strengthening of pathways for all students to pursue college and/or career of their choice through utilization of competency-based learning, robust project-based learning and one-to-one learning technologies. This will be paired with a framework for social emotional learning and the process of individual mentors supporting youth in the development of short and long term learning goals.

GREATEST PROGRESS



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

GREATEST NEEDS

As stated in "The Story" section above, as much as possible we use standardized metrics to evaluate progress. However, as our programs are in Alternative Education, the state Dashboard and the state required metrics do not provide any data at this time. The students are low income, youth of color, from immigrant families and have experienced severe childhood trauma and on-going trauma. Effective programming for our students, who generally do not remain with us through graduation, is an on-going area of need. We had areas in our LCAP where our overall performance needs growth, however we were not in the "red" or "orange" performance category.

In addition to standardized measures, we employ local performance indicators to obtain more accurate data. Determining meaningful ways to measure student progress continues to be an area of need and will be part of the 2017-2018 program redesign.

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

Students enrolled in MCS tend to perform in the lower quartile on state mandated testing. As noted in the plan summary, the majority of our students are low-income, students of color, and/or from immigrant families; they either are, or have been, English Language Learners and all have experienced severe early childhood, and on-going, trauma. They tend to have severe attendance and behavioral issues, are highly transient and demotivated.

We plan to continue the successes that we have already achieved through outstanding individualized supports, positive school climate and successful outreach to our parent community. In the 2017-2018 school year, we are undergoing a program redesign that will be based on the development and strengthening of pathways for all students to pursue college and/or career of their choice through utilization of project-based learning, Summit Learning platform, and other appropriate tools to support our students and families.

These expanded/new methodologies will be paired with a framework for social emotional learning and the provision of individual mentors supporting youth in the development of short and long term learning goals. Through these efforts we hope to address our students' performance gaps.

INCREASED OR IMPROVED SERVICES

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

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	\$37,446,746
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,296,683.00

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 \$20,010,954. 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 \$1,513,927. 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 \$6,453,273. These includes AB1200 mandated requirements
- County Operations including general administration, internal business services, personnel services and maintenance operation for the total amount \$7,275,110
- Other expenditures \$\$664,392.

\$18,195,068

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Educators will participate in high quality professional development

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Marin's Community School operates a program for a more transient student population. The Expected Annual Measurable Outcomes from year to year reflect this itinerant population.

1A Staff will be trained in best practice instruction and intervention for high risk students, including English Learners.

1B Students will participate in coursework aligned to common core state standards and on standardized and local assessments.

1C Student programs will emphasize intervention strategies, hands on, high interest learning for at risk populations.

1D Students will participate and regularly attend school.

Metric:

1.1 Growth against standards based report card – establish baseline of number of students making growth in all subject areas.

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

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

ACTUAL

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

1.2 (a) Increased coursework completion: Baseline
 First semester: Coursework completion: 64% of the 19 full-time students made increases in coursework completion through the first semester (19 full time students enrolled for the entire 84 days of the semester).

1.2 (b) Participation rate across all subjects:
 93% the students enrolled for the entire fall semester received full credit for positive participation in classwork/projects.

1.3 Improved school attendance rates: partially met (see table below)

1.4 Chronic absenteeism: met (see table below)

1.5 Graduation rates: met (anticipated by end of year - see table below)

1.6 Dropout rates: partially met (see table below)

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

1.4 Chronic Absenteeism, - maintain consistent rate below 20% per quarter

1.5 Graduation rates, - internal rate – end of year, 40% of eligible students

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

1.7 Other Local Measures (Registration in trainings – staff)

1.8 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.

1.9 Participation rates on assessments to increase from 57% to 75-80%

1.10 Highly Qualified status for all staff

1.8 Behavior documentation by:
number of offenses: not met (see table below)
frequency: not met (see table below)
student:

1.9 Participation on assessments:

PLATO

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

1.10 Highly qualified status: (Marin County Office of Education continues to hold the expectation for 100% HQT)

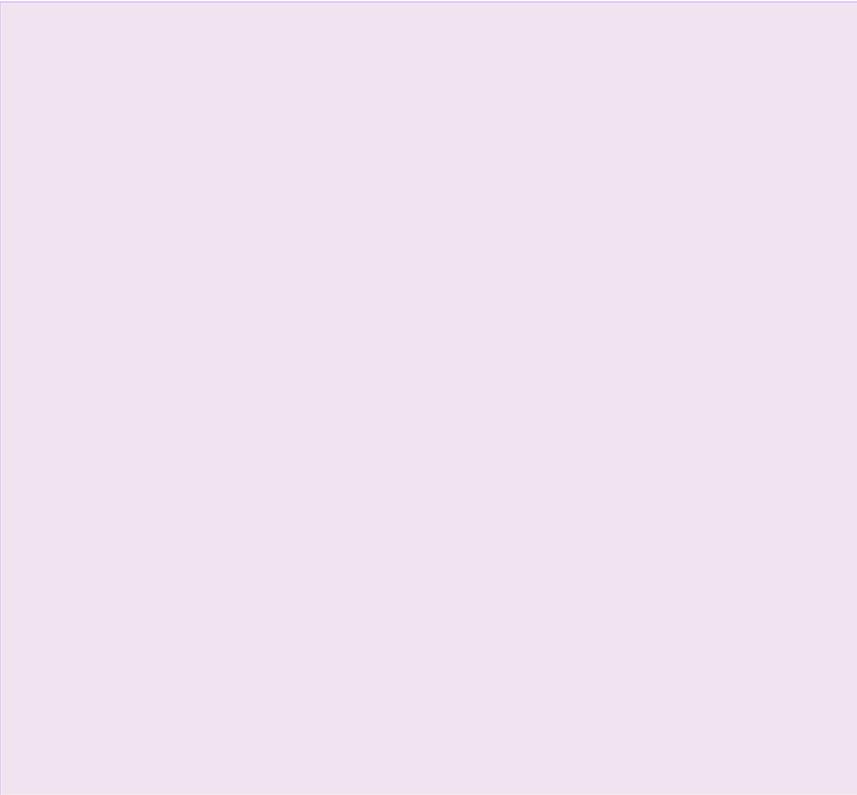
33% staff HQT status in history, science

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



	Quarter 1	Quarter 2	Quarter 3	
1.3 School attendance rates	71%	64%	64%	
1.4 Chronic absenteeism	9%	9%	9%	
1.5 Graduation rates	12%	12%	7%	
1.6 Dropout rates	11%	8%	1%	
1.8 Behavior documentation by # of offenses	22	22	28	
1.8 Behavior documentation by frequency	18% (4) suspensions for racial slurs 18% (4) suspensions for inappropriate behavior 9% (2) suspensions for drug use	13% (3) suspensions for racial slurs 41% (9) suspensions for inappropriate behavior 14% (3) suspensions for drug use	7% (2) suspensions for racial slurs 39% (11) suspensions for inappropriate behavior 29% (8) suspensions for drug use	(t 0 fc 5 si ir b 1. si d

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**

Actions/Services

PLANNED
 Professional development activities to include:
 1.01 Cultural Sensitivity; Trauma Informed Instruction
 1.02 Common Core State Standards: ELA/ELD, Math
 1.03 Road to Success Academies: second year of implementation with mentors from LACOE

ACTUAL
 1.01 Cultural Sensitivity Equity, Excellence, & Education (E3) training – 6 part series: 100% of staff participated; Trauma Informed Instruction: 63% of staff participated
 1.02 Common Core State Standards ELA/ELD: Common Core for ELA/ELD Institute – 2 part series (April / May): 9% of staff to participate
 Math: One-to-one mentor from Math Think for math teacher

1.04 Behavior Intervention Strategies

1.05 Next Generation Science Standards

1.06 Community Education Center (CEC) in Hamilton, Novato: related to Maker and other hands-on opportunities provided for students at the CEC

1.07 Focus on technology: implementation of Google Classroom

BTSA support provider for math teacher

1.03 Road to Success Academies

Second year of implementation: professional development completed in-house by school administrative team: 100% of staff participated

1.04 Behavior Intervention Strategies

Weekly professional development on behavior intervention strategies: 100% of staff participated

Trauma 101 training focus on strategies for youth dealing with trauma: 82% of staff participated Anti-Bias Training: 9% of staff participated

1.05 Next Generation Science Standards

PBLC CaMPS Grant for science and math instruction – PD series: 9% of staff participated

1.06 Community Education Center (CEC) in Hamilton

Virtual Reality (VR) Day – CEC Director came to our site to support and observe students experiencing VR for the first time. Participated in debrief with staff: 100% of staff participated

1.07 Focus on technology: Implementation of Google Classroom

Google Classroom implementation in October for all students in English and Math classes. All students have Google accounts and complete assignments 2-3 days per week using Google Classroom: 9% of staff implemented Google Classroom, 1 Administrator oversees student Google accounts

Detail of professional development:

- Weekly Professional Development - 100% of staff participation
- Understanding the teenage brain – 100% of staff participation
- Supporting transgender youth - 100% of staff participation
- Trauma Informed Instruction - 63% of staff participation

		<ul style="list-style-type: none"> • Newcomer Student Roundtable – 63% of staff participation • Sex Trafficking – 63% of staff participation • Capturing Kids Hearts - 45% of staff participation • Education, Excellence, & Equity training series - 100% of staff participation • Anti-Bias Training - 9% of staff participated • BTSA program for beginning teachers - 9% of staff participation • PBL CaMPS Grant for science and math instruction - 9% of staff participation • Common Core Institute for ELA (April / May 2017) – 9% of staff to participate • Self-Defense training (May 2017) - 100% of staff to participate • Youth Leadership Institute - Supporting transgender youth - 100% of staff participation
Expenditures	<p>BUDGETED</p> <p>Administrator Salary and Benefits 3000-3999: Employee Benefits LCFF, Title IA and AB1913 \$155,246</p> <p>Road to Success Academies contract: Title IA & EEBG \$16,000</p> <p>Various Workshops: Title IA \$2,000</p> <p>Certificated Salary and Benefits 3000-3999: Employee Benefits LCFF, Special Education \$329,047</p> <p>Classified salary and benefits 2000-2999: Classified Personnel Salaries Title I A & D, Grant -AB 1913 \$56,167</p>	<p>ESTIMATED ACTUAL</p> <p>Administrator Salary and Benefits 3000-3999: Employee Benefits LCFF Supplemental, Title IA and AB1913 \$148,418</p> <p>Did not engage in Road to Success contract - refer to Analysis 0</p> <p>E3 Cultural Sensitivity, Capturing Kids Hearts, iTEAMs, Math Think Title IA & D 19,000</p> <p>Certificated Salary and Benefits 3000-3999: Employee Benefits LCFF, Special Education \$285,738</p> <p>Classified salary and benefits 2000-2999: Classified Personnel Salaries Title I A & D, Grant -AB 1913 \$57,403</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>Curriculum Team Meetings topics to include:</p> <p>1.08 Lesson and unit design</p> <p>1.09 Project Based Learning (PBL) strategies</p> <p>1.10 Behavioral intervention strategies</p> <p>1.11 Road to Success Academies strategies</p>	<p>ACTUAL</p> <p>1.08 Lesson and unit design</p> <ul style="list-style-type: none"> • 4 thematic units designed in alignment with themes from Road to Success Academies (RtSA) • 4 end of unit exhibitions planned • 30 weekly plans discussed based on RtSA themes • Coordination and discussion of 7 novel units <p>1.09 Project Based Learning (PBL) strategies</p>
------------------	---	---

1.12 Academic Intervention strategies for instruction

1.13 Implementation and evaluation of skills-based report card

- 4 thematic units designed using PBL strategies: identity and the self, compassion and hope, perseverance and resilience, metamorphosis and awakening
- 4 thematic exhibitions planned to reflect on essential questions

1.10 Behavioral Intervention Strategies

- Focused on trauma informed instruction
- Analyzed qualitative data on the “90 Second” strategy and made necessary changes
- Ongoing case management: discussions about individual students, behavior trends, intervention strategies and adaptations for two different classroom environments; short term relocation of students to a quiet, independent working space; separating students when appropriate or needed, and anticipating and using break time strategically for students.

1.11 Road to Success Academies Strategies

- Developed 4 student relevant thematic PBL unit plans and end of project exhibitions
- Included Common Core State Standards in planning for student activities
- Planned 7 novel units aligned with themes
- Developed cross-curricular lesson designs for history-English and math-science
- Created content connected to themes and personal reflection of themes for weekly centers

1.12 Academic Intervention Strategies for Instruction

- Cross training with Special Education teacher on scaffolding strategies.
- Provided feedback from informal observations on effective classroom instruction
- Implemented strategies, e.g., clarity of daily student learning expectations, synthesizing and summarizing informational text, effective and appropriate student use of technology.
- Focused on specific trauma informed academic intervention strategies and instruction.

Expenditures

<p>BUDGETED Program Manager Costs included in Goal 1 Action Certificated costs included in Goal 1 Action 1</p>
<p>Certificated costs included in Goal 1 Action 1</p>

<p>1.13 Implementation and evaluation of skills-based report card</p> <ul style="list-style-type: none"> Selected and adapted rubrics that address the 4 Cs: collaboration, critical thinking, creativity, and communication Planned implementation of the skills-based report card for the 4th quarter. Introduced skills rubric to students for tracking their growth, providing evidence growth.
<p>ESTIMATED ACTUAL Program Manager Costs included in Goal 1 Action Certificated costs included in Goal 1 Action 1</p>
<p>Certificated costs included in Goal 1 Action 1</p>

Action **3**

Actions/Services

<p>PLANNED Implementation of academic intervention strategies:</p> <p>1.14 Individualized instruction for particular students</p> <p>1.15 Meaningful assignments that can accompany students working independently</p> <p>1.16 Planning high-interest student activities that are used regularly in class</p>

<p>ACTUAL</p> <p>1.14 Individualized instruction for particular students</p> <ul style="list-style-type: none"> Weekly team meetings to review student progress and determine needs for individualized instruction. Reviewed trends with particular students and identified supports to implement and monitor. Provided one-on-one support for students. Facilitated independent learning for students working towards completing remaining credits for graduation <p>1.15 Meaningful assignments to accompany students working independently</p> <ul style="list-style-type: none"> Involved identified students in creating assignments including: current events, self-reflection, varied cultures of the world, U.S. Government and leaders, and interviewing other on high-interest topics Developing and providing mastery based math packets <p>1.16 Planning and implementing high-interest student activities</p> <ul style="list-style-type: none"> Math: 90% of students in attendance engaged in weekly hands-on math activities to promote critical thinking, build
--

--	--

<p>career related math skills, and use real-world examples of the functionality of math, e.g., preparing the school garden.</p> <ul style="list-style-type: none"> • Science: Science: 90% of students in attendance participated in three hands-on science units focused on the effects of climate change, botany, and animal pellet dissection. 75% of these students show an increase in interest, engagement, and achievement in math and science. Sample activity: building structures that would withstand rising water levels due to climate change. • English: implementation of weekly Google Expeditions. • History: Skype conversation with an aid worker for war zone children in the Middle East. <p>High interest learning: Road to Success Academies (RtSA): 75% of students participated in activities and projects. 90% of these students show an increase in engagement, building critical thinking skills, and achievement.</p>	
---	--

BUDGETED
Edmentum Contract for PLATO Title IA & D \$27,000

ESTIMATED ACTUAL
Edmentum contract for PLATO Title IA \$11,300

Expenditures

Action **4**

Actions/Services

<p>PLANNED Implementation of academic intervention strategies:</p> <p>1.17 Individualized instruction for particular students</p> <p>1.18 Meaningful assignments that can accompany students working independently</p> <p>1.19 Planning Culturally relevant student activities that are used regularly in class</p>	
--	--

<p>ACTUAL 1.17 Copy of 1.14 (above)</p> <p>1.18 Copy of 1.15 (above)</p> <p>1.19 Culturally relevant student activities are used regularly in class</p> <ul style="list-style-type: none"> • Professional development focus on Equity, Education, & Excellence (E3) provided culturally relevant lens for planning and the necessary tools to approach classroom instruction to best serve their needs. • 7 Novels selected that connected with culturally relevant themes. • 85% of the Latino male students and 71% of non-Latino male students participated in weekly healing circles through Canal Welcome Center 	
---	--

Expenditures

BUDGETED
 Edmentum Contract for PLATO Title IA & D \$27,000
 Tutoring no cost

ESTIMATED ACTUAL
 Edmentum Contract for PLATO Title IA & D \$11,300
 Tutoring no cost

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The overall implementation of this goal was very effective. The professional development opportunities that were provided for staff were varied in their focus and supported our whole school environment. The implementation of professional development relating to at-risk and high-risk youth and families helped staff to work more effectively with our population of students. Professional development in the following areas was deemed the most effective:

- Cultural sensitivity training to examine more deeply our equity work with our culturally diverse school community,
- Implementation of Google Classroom and Google Expeditions
- A focus on trauma-informed instruction, implementation of hands-on math and science instruction and student activities, continued focus on elements of Road to Success Academies as it related to thematic instruction
- Project-based learning unit planning
- Continued discussion and training related to effective instructional and behavioral strategies designed to support high-risk youth.

The least achieved area of the overall implementation of this goal was the implementation of the skills-based report card. While we are going to include rubrics for each student with their final report card, we had intended to implement this early in the school year.

Another area where implementation had limited success was in broadening our work related to Project Based Learning. We implemented Project Based Learning and focused on students completing projects as evidence of their learning. However, we need to put more emphasis on creating a driving question for each unit and working with students to address the driving question in the work that they do to complete their projects.

In relation to Road to Success Academies, we had planned to have extensive professional development provided by the Los Angeles County Office of Education in order to pursue a certification in becoming a recognized Road to Success Academy. We did not execute this part of the professional development plan.

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

The most effective actions/services to achieve this goal were:

- An increase in participation on testing due to effective strategies in highlighting student strengths and building their self-esteem around test taking.
- 85% of our Latino and 71% of our non-Latino male population participating in cultural healing circles, bringing these groups together to create a solid community of male students.
- 75% of students showed an increased motivation and engagement in high-interest learning as it related to thematic instruction and project based learning, a decrease from last year in the numbers of repeat offenses leading to suspensions,
- 93% the students enrolled for the entire fall semester received full credit for positive participation in classwork/projects due to staff participation in professional development related to: trauma-informed instruction, training with E3 to examine how we work with our particular student population, and weekly professional development topics in effective instructional strategies, behavior intervention strategies, and individualized plans for students.

The least effective actions/services to achieve the goal were in the implementation of a skills-based report card. Although this was discussed at length in Curriculum Team meetings, we weren't able to get to the place of implementation throughout the school year. Instead, we will implement this as a supplement to our standard report card for the end of the second semester.

Professional development in Project Based Learning was only somewhat effective. Although thematic units were planned with a focus on end of unit projects, all elements of Project Based Learning were not implemented. Teachers were challenged in creating essential questions for students to explore as they planned their end of unit projects. This action/service will be addressed in a different way for the 2017-18 school year so that Project Based Learning is fully implemented with all of it's essential components.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between Budgeted Expenditures and Estimated Actual Expenditures in this goal were as follows:

- 1) For the implementation of next steps to Road to Success Academies (RtSA). We planned to spend \$16,000 for the RtSA contract of services. We planned to budget for this expenditure from Title IA and EEBG. Instead of spending the \$16,000 on our RtSA contract, we used this amount to support the work of outside consultants who will be helping to implement some new curricular components to our program.
- 2) In various workshops expenditures, we budgeted for \$2,000 from Title IA. The actual expenditure totaled \$19,000 from Titles IA and ID. This expenditure included a contract for cultural sensitivity training through the E3 Organization, professional development support from MathThink, Capturing Kids Hearts, and science focused Project Based Learning through the CaMPS Grant. We had expected to use only Title IA for this expenditure but covered cost from Title ID as well because we share students between our program and Juvenile Hall.
- 3) For implementation of academic strategies, we budgeted for \$27,000 from Titles IA & ID. The actual expenditure totaled \$11,300 as this was the second year of our contract for services with Edmentum. PLATO was not utilized at Juvenile Hall during the 2016-17 school year and therefore the expenditure was paid from Title IA only, not both Title IA and ID. Another part of this goal was focused on cultural sensitivity training to address academic strategies. We did not plan for

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.

Though our process of engaging various stakeholders in our LCAP process, we are making the following changes to the metrics for this goal: One of the ways that we measure our success with this goal is evidenced through our discipline data. We have made two changes to this metric for the 2017-18 LCAP. Both changes to the metric are in behavior documentation. The first part of this metric states that we will aim to have fewer than 10% suspensions for each quarter. As districts increase their level of restorative practice for student behavior, the students who are now referred to our program are the ones who struggle the most. These are students for whom restorative practices have not been as effective. We aim to have fewer than 20% suspensions each quarter.

The second change that we are making in measuring student behavior will be to include detail about repeat offenses. In measuring student social emotional progress, we want to pay attention to the reduction in students repeating the same offenses. If we work with students on the negative behaviors that result in consequences, students non-repetitive behavior is an important data point. We believe that highlighting this part of the behavior documentation metric will show evidence of students' personal social emotional progress.

There are also some slight changes throughout all of the metrics for this goal for 2017-18, 2018-19, and 2019-20. As we move through the three year process of our LCAP, we identify areas such as attendance rates and participation rates where we would expect to make positive growth as we fine-tune aspects of our program to meet our LCAP goals.

In the 2017-18 school year, we will be going through a process of investigating and implementing new curriculum, strategies, and academic tools. Due to these changes in our program, stakeholders identified actions and services to be added to this goal to address the anticipated changes. We are making the following changes to actions and services:

Professional Development Activities:

- 1) Continue training provided by E3: Equity and Excellence in Education, increase to 10 sessions throughout the school year
- 2) Increase training for Trauma Informed Instruction to a quarterly basis
- 3) Training for all staff in Summit Learning Platform for implementation in 2017-18 school year
- 4) 3 week intensive on-site professional development summer institute to prepare staff for program changes for the 2017-18 school year
- 5) Continue and expand Project Based Learning training
- 6) Investigate professional development on various elective subject areas
- 7) Provide professional development opportunities to support a personalized learning approach
- 8) Continue and expand professional development related to effective teaching strategies for diverse learners

Curriculum Team Meetings:

- 1) Collect and analyze data to evaluate the effectiveness of new elements of the program
- 2) Continued focus on effective teaching strategies for diverse learners
- 3) Implement method to determine effectiveness of Summit Learning Platform
- 4) Analyze data provided by Summit Learning Platform related to student performance and success

Implementation of Academic Intervention Strategies:

- 1) Continue implementation of academic intervention strategies that are culturally relevant to our student population
- 2) Implementation of academic strategies based on continued work with Equity and Excellence in Education (E3) and with students' strengths assessment tool
- 3) Implementation of the Summit Learning Platform
- 4) Plan meaningful assignments for students who struggle with Summit Learning Platform
- 5) Create academic intervention strategies for students' successful use of the Summit Learning Platform
- 6) Continue implementation of academic intervention strategies that are culturally relevant to our student population

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Much of this goal relies on students be present to learn. Local measures of participation and closely monitored attendance accompany this goal closely – students need to be present to learn.

2A Students develop academic goals aligned with Common Core State Standards.
 2B Students will participate in hands-on learning aligned to Common Core State Standards.
 2C Students begin developing college and career readiness skills.
 2D Students will be provided with the opportunity to participate in internships and occupational programs.
 2E Students will be provided with sufficient instructional text.

Metrics:

2.1 Growth against standards based report card – establish baseline of number of students making growth in all subject areas.

2.2 Skills aligned reports cards

2.3 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%)

ACTUAL

2.1 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.

2.1 Skills aligned report cards:

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

2.3 Increased participation in standardized testing: met

CELDT test: 83% participation
 SBAC (April 17-28): Anticipate 85% participation
 CAST Science (April 17-28): Anticipate 85% participation

2.4 Local measure – all students are assessed upon entry – determine intervention services needed:

PLATO:
 Baseline: 72% participation
 Progress assessment: 93%

2.4 Local measure – all students are assessed upon entry to determine what intervention services are needed – PLATO assessment participation rate @ 57% - to increase to 85%

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

2.6 Chronic Absenteeism, - maintain consistent rate below 20% per quarter

2.7 Graduation rates, - internal rate – end of year, 40% of eligible students

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

2.9 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;

2.10 Participation rates in class – establish consistent means of measuring participation across staff and courses. Current method is with stamps for positive participation. Participation in coursework @ ~64%;

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

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

2.13 Student academic goal development – to 75% of all students in ELA and Mathematics

2.14 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.

2.15 Identification of expelled students countywide and subsequent school placement

2.16 Behavior documentation for students – reduce the frequency to fewer than 10% a quarter in 1) inappropriate behavior; 2) racial slurs;

Final Assessment: April – May 2017

2.5 Improved School Attendance Rates: partially met (see table below)

2.6 Chronic absenteeism: met (see table below)

2.7 Graduation rates: anticipate meeting with 56% of eligible students to graduate

2.8 Dropout rates: partially met (see table below)

2.9

CELDT test: 83% participation

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

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

PLATO:

Baseline: 72% participation

Progress assessment: 93%

Final Assessment: April – May 2017

2.10 Participation in coursework:

First semester: Students earn credits for their active participation in classes and completion of projects and classwork .

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

- Participation rate across all subjects: 93% of the long-term students enrolled for the entire fall semester received full credit for positive participation in classwork/ project completion.

2.11 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

2.12

- Student surveys:

60% of students participated in October survey

3) drug use. Reduce the number of disciplinary actions to fewer than 15 a quarter.

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

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

2.19 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.

60% of students participated in January survey
65% of students participated in February small group discussion survey
Survey to be given in May 2017 – anticipate 85% participation

- Staff surveys:

54% of staff participated in October survey
54% of staff participated in March survey
Survey to be given in May 2017 – anticipate 100% participation

2.13 Student academic goal development:
80% of students have developed goals in ELA and Mathematics

2.14 Rate of community college course completion:
No students completed community college courses

2.15 Expelled students countywide enrolled in MCOE's Alternative Education Programs:
17% of our currently enrolled students have been expelled from their Districts

2.16 Behavior documentation: see table below

2.17 Behavior documentation by number of suspensions: see table below

2.18 NA

2.19 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.



	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.5 School attendance rates	71%	64%	64%	(thru 4/69%
2.6 Chronic absenteeism	9%	9%	9%	9%
2.7 Graduation rates	12%	12%	7%	56%
2.8 Dropout rates	11%	8%	1%	1%
2.16 Behavior documentation by # of offenses	22	22	28	(thru 4/8
2.16 Behavior documentation by frequency	18% (4) suspensions for racial slurs 18% (4) suspensions for inappropriate behavior 9% (2) suspensions for drug use	13% (3) suspensions for racial slurs 41% (9) suspensions for inappropriate behavior 14% (3) suspensions for drug use	7% (2) suspensions for racial slurs 39% (11) suspensions for inappropriate behavior 29% (8) suspensions for drug use	(thru 4/7/10% suspensions for racial slurs 50% (4) suspensions for inappropriate behavior 12% (1) suspensions for drug use
2.16 Behavior documentation by student	3% of students had repeat offenses related to racial slurs and threats to others	9% of students had repeat offenses related to inappropriate behavior, drug use, and disruptive behavior	7% of students had repeat offenses related to inappropriate behavior, drug use, and racial slurs	(thru 4/7/10% of students had repeat offenses
2.17 Behavior documentation by # of suspensions	22	22	28	(thru 4/8

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**

Actions/Services

PLANNED

ACTUAL

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

2.1 Students use data from their plans to create and maintain an electronic portfolio

2.2 Provide evidence of growth in areas of academic achievement, assessments, social emotional growth, and involvement in college and career action steps

2.1 Students use data from their plans to create and maintain electronic portfolios:

- Students maintained their academic portfolios English and math classes and analyzed work and data for the 4th quarter.
- Final (4th quarter) course credit completion requirement included student review of their plans and compilation for electronic portfolios.

2.2 Provide evidence of growth in areas of academic achievement, assessments, social emotional growth, and involvement in college and career action steps:

First semester growth in academic achievement:

- 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 2nd quarter in all subject areas.
- Growth in assessment participation rate:

PLATO:

- 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

Growth on PLATO scores: students who participated in both baseline and progress assessments:

- 66% students made growth in the area of language arts
- 66% students made growth in the area of reading comprehension
- 50% of students made growth in the area of math

Social emotional growth:

- quantitative data for students' social emotional growth reflected in behavior data displayed in Goal 1 AAMO.

- 77% of students have had access to on-site therapeutic services thru April
- 23% of our students have therapeutic support from outside providers
- feedback provided by our on-site therapeutic team indicates: 1) 24% of students served have made noted progress toward social emotional goals and mental health well-being, and 2) students who have severe traumatic history benefit from continual therapeutic services.

College and career action steps:

- 100% of students have met with school to career liaisons for career interest survey and internship program considerations
- 60% of students worked with liaisons to create resumes, work on interviewing skills, and apply for available jobs
- 14% of students worked with the workability liaison, supporting special education students, to plan and execute college, career, and transitional goals
- 55% of students will have visited local community colleges, specific departments affiliated with community colleges, and specific, high-interest trades programs
- 18% of students participated in job-shadow opportunities
- 100% of the eligible graduates will have met with the school to career liaison for support in creating post-graduate goals
- 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

Expenditures

BUDGETED
 Administrator salary – identified in Goal 1 Action 1
 Certificated teachers – salary and benefits identified in Goal 1 Action 1 3000-3999: Employee Benefits
 Chromebooks and classroom peripherals Title IA & D \$20,000

ESTIMATED ACTUAL
 Administrator salary – identified in Goal 1 Action 1
 Certificated teachers – salary and benefits identified in Goal 1 Action 1
 Chromebooks, related printers Title IA \$25,000

Action **2**

Actions/Services

PLANNED
 Provide incentives for students who demonstrate positive or improved attendance and participation in the form of:

2.3 Gift cards

2.4 Special activities

2.5 Public recognition

2.6 Recommendation for return to district as appropriate

2.7 Provide food rewards

2.8 End of school year field trip for students who have 5 or fewer all day unexcused absences

2.9 Monthly chart of student behavior to reward the whole school community for improvements in behavior

ACTUAL
 Incentives for students who demonstrate positive or improved attendance and participation

2.3 Gift cards: 68% of students have received gift cards (thru April 7)

2.4 Special activities: provided for all students based on team-work in improving the whole school community environment:
 6 catered lunches, 3 field trips for Latino Boys Healing Circles, 2 field trips to Walker Creek Ranch, “Pi” day – 3/14 (National Pi Day), Foosball Table donation by Marin COE recognizing student contribution to positive school culture.

2.5 Public recognition: 2 students nominated for group of Marin County highlighted students, public recognition of students at weekly school meetings, 2 students selected to represent Marin’s Community School for Marin County School to Career Shadow Day, student presentation to families at Parent Education Event on Gang Awareness.

2.6 Recommendation for return to district: 4 students (7%) were recommended for return to their district at the conclusion of the fall semester.

2.7 Provide food incentives: 6 catered bagel breakfasts and lunches, holiday bags for student to reward positive end to fall semester, “Pi” day event, drink and food rewards provided by various staff.

2.8 End of year field trip: planned for students with 5 or fewer unexcused absences.

		<p>2.9 Monthly chart of student behavior: Chart kept in visible location, teachers track positive student behavior, 4th quarter chart to be displayed outlining the reduction of repeat offenses school-wide with whole community reward to the beach near the end of the school year.</p>
Expenditures	<p>BUDGETED Incentives: Alt Ed Donations \$4,000 Field Trips AB1913 & Alt Ed Donations \$8,000 Administrator salary – included in Goal 1 Action 1 Certificated staff costs: Included in Goal 1 Action 1 Classified paraeducator salary and benefits: In Goal 1 Action 1 Classified Secretarial Title I A, D, AB 1913, LCFF \$173,877 Canal Welcome Center Contract AB1913 \$4,000</p>	<p>ESTIMATED ACTUAL Incentives AB1913 & Alt Ed Donations \$2,500 Field Trips AB1913 & Alt Ed Donations \$2,025 Administrator salary Certificated staff costs: Included in Goal 1 Action 1 Classified paraeducator salary and benefits: Goal 1 Action 1 Classified Secretarial Canal Welcome Center Contract AB1913 \$4,000</p>

Action **3**

Actions/Services	<p>PLANNED Implement Common Core State Standards Mathematics curriculum:</p> <p>2.10 Purchase Board approved math textbooks</p> <p>2.11 Develop hands-on activities to accompany new curriculum</p> <p>2.12 Create and implement Common Core Math aligned report card supplement to accompany skills-based report cards</p>	<p>ACTUAL Implement Common Core Standards Mathematics Curriculum:</p> <p>2.10 Reviewed and implemented sample math materials provided by publisher.</p> <p>2.11 Hands-on activities: 90% of students in attendance engaged in weekly hands-on math activities including: designing and building models, classroom sized graphing activity, measuring planter boxes for school garden, researching and gathering Marin County cost of living data.</p> <p>2.12 Implemented Common Core Math aligned report card supplement to accompany skills-based report cards, and Common Core Math aligned report card will be implemented as well by end of year. Students and math teacher collaborate to determine Common Core State Standards skills to highlight.</p>
Expenditures	<p>BUDGETED Textbooks Title ID \$4,000 Program Manager costs: Included Goal 1 Action step 1</p>	<p>ESTIMATED ACTUAL Textbooks Title ID 0 Program Manager costs: Included Goal 1 Action step 1</p>

Certificated staff costs: Included Goal 1 Action step 1

Certificated staff costs: Included Goal 1 Action step 1

Action **4**

Actions/Services

PLANNED
 4 Cs of Common Core: Skills-based report cards inclusive of: communication, creativity, collaboration, critical thinking

2.13 Complete design with focus on: creativity, collaboration, communication

2.14 Implement for first quarter 2016-17

2.15 Add participation tracking component

ACTUAL
 4 Cs of Common Core: Skills-based report cards:

2.13 Completed design with focus on creativity, collaboration, communication, and critical thinking

2.14 Implement first quarter: team researched and selected rubrics that reflected Equity training components. Implementation of report card expected by the end of 4th quarter.

2.15 Add participation tracking component: Teachers and staff used Class Dojo as a participation-tracking component. Administrators tracked full-time students' participation in courses and credit completion for an entire semester. 58% of our full-time students (19 students) earned credits for their full participation in all courses during the semester.

Expenditures

BUDGETED
 Program Manager costs: Included Goal 1 Action step 1
 Certificated staff costs: Included Goal 1 Action step 1

ESTIMATED ACTUAL
 Program Manager costs: Included Goal 1 Action step 1
 Certificated staff costs: Included Goal 1 Action step 1

Action **5**

Actions/Services

PLANNED
 Provide transportation for students to ensure attendance at school:

2.16 Access a secondary van to provide morning transportation to Canal neighborhood and Southern Marin

ACTUAL
 Provide transportation for students to ensure attendance at school:

2.16 Canal Welcome Center partnership adjusted schedule to accommodate transport for North and South Marin students. Rather than renting a second van, Canal Welcome Center staff provided transportation for all students within their current contract.

Expenditures

BUDGETED
 Canal Welcome Center Contract AB1913, LCFF Supplemental \$25,000

ESTIMATED ACTUAL
 Canal Welcome Center Contract AB1913, LCFF Supplemental \$25,000

Action **6**

Actions/Services

PLANNED
 Focus on food service:

2.17 Provide hot breakfast program

2.18 Implement lunch program that meets federal guidelines and appeals to students

ACTUAL
 Focus on food service:

2.17 Breakfast program: Volunteers from St. Paul's Church provide early breakfast each morning, allowing time for students to work on credit recovery before school begins.

2.18 Implement lunch program: Continued lunch service with San Rafael City Schools and maintained communication to provide meals that appealed to students

Expenditures

BUDGETED
 Lunch contract Alt Ed Donations \$10,000
 Breakfast program donated by church 0.00

ESTIMATED ACTUAL
 School Lunches from SRCS Alt Ed Donations \$5,000
 Breakfast program donated by church 0.00

Action **7**

Actions/Services

PLANNED
 Enrollment in Regional Occupational Program / School to Career (ROP / STC) offerings to improve engagement and offer hands-on learning:

2.19 Short burst experiences (2-4 week long internships)

2.20 More immediate and more frequent monetary distribution

2.21 Financial literacy focus for all students who are participating

ACTUAL
 Enrollment in Regional Occupational Program/ School to Career (ROP/STC) offerings:

2.19 Short burst experiences: 45% of students participated

2.20 More immediate / more frequent monetary distribution: Worked with the Business Department to establish clear protocols to ensure more immediate and frequent monetary distributions.

2.21 Financial literacy focus: 100% of students enrolled in ROP Career Technical Education course with curricular component focus on financial literacy. First math unit focused on financial literacy.

Expenditures

BUDGETED
 ROP Classes: 2 sections AB1913 \$36,000
 Internship Staff: AB1913, Local grant \$94,011
 Internship scholarships: AB1913, Title IA & D, Alt Ed Donations \$20,000

ESTIMATED ACTUAL
 ROP Classes - 2 sections \$37,775 plus \$10,000 benefits AB1913 \$47,000
 Internship Staff (2 staff \$30,000 & 13,000 plus \$10,750 benefits) AB1913, Local grant \$53,750
 Intern scholarships Title ID 10,000

PLANNED

Provide field trip / pro-social activity and/or motivational speakers:

2.22 Educational field trips aligned with themes

2.23 Motivational speakers followed by field visit related to speaker topic

2.24 More relatable speakers – alumnus / young speakers

ACTUAL

Provide field trip / pro-social activity and motivational speakers

2.22 Educational field trips aligned with themes:
Identity and the Self:

- Walker Creek Ranch for team building and activities to inspire self-reflection
- College of Marin (COM) – Introduction to COM
- Santa Rosa Junior College (SRJC) - Psychology Department

Compassion and Hope:

- College of Marin (COM) – Performing Arts department
- Walker Creek Ranch for activities to inspire student compassion and hope
- SRJC Public Safety Department
- Community garden in Oakland for healing circle and community service work in cleaning up the garden
- Participation in Pennies for Patients for Lukemia & Lymphoma Society

Perseverance and Resilience:

- Field trip to SRJC – Automotive Department and Early Childhood Education Department
- Participation in Microsoft Day with other youth from around Marin County
- Participation in Kaiser Medical Day – collaborated with Marin County youth interested in the medical field
- Virtual field trips to a variety of places and spaces through Virtual Reality Day and integration of Google Expeditions

Metamorphosis and Awakening:

- Field trip to San Francisco Institute of Esthetics and Cosmetology and Museum of Modern Art
- School to Career Shadow Day participation – 2 students participated in shadowing people in high-level positions in Marin County, including the Marin COE Superintendent

Planned field trips for last thematic unit:

- COM – Automotive and Science departments,
- Drakes Beach in Point Reyes, field trip to the Canal neighborhood to plant trees to help suppress effects of rising water in the San Rafael Canal, field trip to Auto Desk Gallery in San Francisco.

2.23 Motivational Speakers:

- Jose Varela–Public Defender: Immigration policy changes
- San Francisco Paramedics
- Canal Welcome Center sponsored mental health focus groups.
- Virtual Reality Day – Lifelique provided virtual reality opportunities.
- Huckleberry Youth Services workshops – providing teens with healthy choices/positive relationship workshops.
- Tobacco-Use Prevention Education (TUPE) partnership trainings – TUPE coordinator collaboration with science teacher to deliver 8 week required curriculum, Towards No Drug Use.
- CaMPS Grant science teacher collaboration series – Mentor teacher from CaMPS Grant collaborated with science teacher for project on climate change and on botany
- Math Think teacher mentor collaboration – mentor contracted through Math Think worked twice a week from October to May in math classes and with new math teacher
- Speaker from Palestinian Children’s Relief Fund – discussion and question/answer session with speaker and students via Skype.
- Canal Community Alliance speaker – presented information on the effects of climate change on the Canal neighborhood and other Marin County neighborhoods
- Parent Education Events – variety of speakers focused on topics of: gang awareness, teen stress management and mental health, drug education, law enforcement support for communities and families, and opportunities for students at College of Marin.

	<ul style="list-style-type: none"> • San Rafael Police Department – question/answer session with students to support understanding of the law. • American Civil Liberties Union Local Chapter representative – presented on youth rights • 10,000 Degrees – presentation to students about support for college preparedness <p>2.24 Relatable speakers – alumnus / young speakers</p> <ul style="list-style-type: none"> • San Francisco Paramedics – 2 female paramedics • Dominican University Mentors – fall semester girls group with Dominican University mentor. • Canal Welcome Center group leaders – girls and boys group facilitated by young, Latino / Latina staff on weekly basis. • Alumnus speakers – variety of alumnus visited campus and talked to students individually or in small groups. • Marin County Parks Department – student recruitment for Young Ranger Cadet Program
<p>BUDGETED Field Trip costs: Included above in Goal 1 Action 1 Speakers AB1913 \$1,500</p>	<p>ESTIMATED ACTUAL Field Trip costs: Included above in Goal 1 Action 1 Speaker Event organization AB1913 \$600</p>

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The overall implementation of the actions/services to achieve this goal was very effective. The implementation of actions/services related to this goal provided us with evidence that our instructional model and focus on authentic real life learning opportunities was a catalyst for student success in academics as well as for getting students connecting with post-secondary options.

Some of the most achieved areas of overall implementation of this goal were in:

- Implementation of thematically based trades and community college visits allowed students to make broader connections between curricular themes and post-secondary options.
- Through the implementation of the financial literacy component to internships and to the Regional Occupational Program's Career Technical Education program, we were able to reach 100% of the students in educating them about financial planning and obligation.
- Hands-on mathematics implementation allowed students to relate math to real-world contexts, providing students with an alternative way to learn mathematics and to build on strengths of students who are more successful with a hands-on approach.

- Motivational speakers who focused on relevant topics, provided students with opportunities to expand their world and community view, and inspired students to look through different lenses.

Some areas where implementation of actions/services were not as effective were in:

- Accessing a secondary van to provide students with regular transportation from Southern Marin.
- Participation tracking through Class Dojo - difficult to fully implement the intended use of the Class Dojo system for purposes of motivating students to make positive progress in behavior and participation due to interface that did not appeal to our student population
- Short burst internship opportunities were only partially implemented, with 45% of our students participating in internships that lasted longer than 2-4 weeks
- Implementation of skills-based report cards did not occur throughout the school year as we integrated a new teacher into our curriculum team who required support in effective strategies, curricular planning, and behavior management for our specific student population. The curriculum team meetings focused on these areas while researching and selecting effective rubrics to accompany regular report cards to implement for 4th quarter.

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

The most effective actions/services to achieve this goal were:

- Student incentives program based on student attendance, positive behavior, and positive participation
- Transportation plan: positive attendance rates were maintained or improved due to the provided transportation. In addition, we were able to provide occasional transportation to students coming from Southern Marin when needed.
- Field trips and motivational speakers were aligned with themes. Students engaged in a broader implementation of community college awareness through visits and shadows to various programs at community colleges in the area. Several students participated in visits to trades programs and career shadow events as well. The motivational speakers that provided pertinent, culturally relevant information to parents allowed them to get a sense of another component of high-quality instruction at our school.
- Student participation: 58% of our full-time students made significant academic progress in the first semester due to implementation of project-based assignments designed to support students' motivation and assignment completion, high-interest learning, and opportunities to make progress towards achieving credits for graduation
- Hands-on mathematics
- Growth in areas of academic achievement, assessments, social emotional growth, and involvement in college and career action steps: data that was collected and analyzed gave evidence to growth in all of these areas throughout the school year

The least effective actions/services to achieve this goal were in the implementation of the skills-based report card, which will be used for the end of the spring semester only. We also weren't able to facilitate the process for monetary distribution for internships to happen more frequently and more quickly. Some

students remained frustrated and had a negative effect on other students' desires to participate in the internship program.

Another action/service that was not as effective in achieving this goal was in the purchase of Board approved mathematics textbooks as a means of addressing implementation of Common Core mathematics curriculum did not occur during the 2106-17 school year. The textbook recommendation was made by the previous math teacher and did not meet the expectations for the new teacher's curriculum and strategies to teaching mathematics. We are still researching an appropriate hands-on Common Core aligned mathematics textbook.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between Budgeted Expenditures and Estimated Actual Expenditures in this goal were as follows:

- 1) In the implementation of individual learning plans, we budgeted for \$20,000 from Titles IA and ID to purchase 30 Chromebooks and classroom peripherals. Our actual expenditure was \$25,000 from Title IA. This difference was attributed to ordering 50 Chromebooks and also to cover the cost of the specific printers to accompany the Chromebooks. We will not be using Chromebooks in Juvenile Hall so therefore paid for the Chromebooks and printers from Title IA only.
- 2) For incentives, we budgeted \$4,000 from Alt. Ed Donations. Our actual expenditures totaled \$2,500 from AB1913 and Alt. Ed Donations. We estimated more for incentives than we used. There were some resources in AB1913 that we could use for this purpose. We wanted to preserve the money that we had in Alt. Ed Donations for future use.
- 3) For field trips, we budgeted \$8,000 from AB1913 and Alt. Ed Donations. Our actual expenditures totaled \$2,025 from AB1913 and Alt. Ed Donations. We did not take as many field trips as we had anticipated.
- 4) For textbook purchase in Common Core State Standards Mathematics, we budgeted \$4,000. We did not spend this budgeted amount as the textbooks that were approved by the Board in the 2015-16 school year were selected by our previous math teacher. Our current math teacher found other materials that fit better with the implementation of hands-on mathematics. In addition, we received samples of the selected textbooks which satisfied our needs.
- 5) For transportation, the total budgeted amount of \$25,000 could be covered by the AB1913 grant and therefore we did not need to use LCFF.
- 6) For lunches, the total budgeted amount was \$10,000. Our actual expenditures totaled only \$5,000 due to very careful monitoring of number of students actually attending school and needing a school lunch.
- 7) In enrollment in Regional Occupational Program / School to Career (ROP / STC), we had several budget differences:
ROP Classes: We budgeted for \$36,000 from AB1913. Our actual expenditure was \$47,000 due to ROP teacher salaries increasing via the Collective Bargaining Agreement.

- Internship staff: We budgeted for \$94,011 from AB1913, Local Grant. Our actual expenditure was \$53,750 from only AB1913 due to a reduction in staff.
- Internship scholarships: We budgeted for \$20,000 from AB1913, Titles IA and ID, and Alt. Ed Donations. Our actual expenditure was \$10,000 from Title ID. We did not have as many students participate in internships as we had anticipated. The cost of internships came from Title ID so that we do not deplete our donations and AB1913 local grant. We were able to cover costs from solely Title ID as the students move between our program and Juvenile Hall.

8) For motivational speakers, we budgeted \$1,500 from AB1913. Our actual expenditure was \$600 which covered the cost of staff who organized all of our motivational speakers as well as the only speaker who requested monetary compensation.

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.

Though our process of engaging various stakeholders in our LCAP process, we are making the following change to the metrics for this goal: One of the ways that we measure our success with this goal is evidenced through our discipline data. We have made one changes to this metric for the 2017-18 LCAP. Part of the discipline metric states that we will aim to have fewer than 10% suspensions for each quarter. As districts increase their level of restorative practice for student behavior, the students who are now referred to our program are the ones who struggle the most. These are students for whom restorative practices have not been as effective. We aim to have fewer than 20% suspensions each quarter.

There are also some slight changes throughout all of the metrics for this goal for 2017-18, 2018-19, and 2019-20. As we move through the three year process of our LCAP, we identify areas such as attendance rates and participation rates where we would expect to make positive growth as we fine-tune aspects of our program to meet our LCAP goals.

In the 2017-18 school year, we will be going through a process of investigating and implementing new curriculum, strategies, and academic tools. Due to these changes in our program, stakeholders identified actions and services to be added to this goal to address the anticipated changes. We are making the following changes to actions and services:

Implementation of individual learning and social emotional plans for students:

- Implementation of Summit Learning Platform to address individualized learning
- Implementation of on-line tool to support students in tracking their academic and social emotional progress
- Focus on individualized and personalized learning

Bi-monthly incentives for positive participation, improved behavior, and attendance based on the following parameters:

- Talking in-turn
- Listening attentively
- Staff recommendations
- No profanity for an entire week
- Perfect, on-time attendance for 2 weeks

- Improved behavior based on the previous 2 weeks

Continue to develop course of study for Common Core State Standards Mathematics curriculum

- Implementation of Summit Learning Platform for supplemental mathematics instruction and student activities

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Behavior incidents; CHKS; and Survey															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric:
 3.1 Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating
 3.2 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
 3.3 Pupil survey- 100% participation in survey and California Healthy Kids Survey
 3.4 Parent survey – 75% response bi-annually
 3.5 Community agency survey – 100% response
 3.6 Accident and/or emergency report
 3.7 Suspension rates (see Expected Outcome in goals 1 and 2)
 Analysis of suspension
 3.8 Expulsion rates (not applicable)

ACTUAL

3.1 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.
 3.2 Participation at school wide events:
 Back to School Night: 50% attendance
 Site Council meetings: 75% attendance
 Parent education events:
 Quarter 1: Gang Awareness - 52% of families attended
 Quarter 2: Mental Health and Teen Stress – 50% of families attended
 Quarter 3: Drug Education – 50% of families attended
 Quarter 4: Law Enforcement Support (April) – anticipate 55% of families in attendance
 Quarter 4: College / Career Access (June) – anticipate 55% of families in attendance
 Open house: 9% participation
 End of unit student showcases: 10% baseline data for parent attendance
 3.3 Pupil survey:
 100% participation on California Healthy Kids Survey anticipated
 3.4 Parent survey:
 56% response fall semester
 80% response anticipated spring semester survey

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

3.5 Community agency survey:
100% response anticipated for May survey

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

3.7 Suspension rates: see table below

3.8 Expulsion rates (not applicable)

3.9 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.

Behavior documentation by # of offenses	22	22	28	(thru 4/7/17)
Behavior documentation by frequency	18% (4) suspensions for racial slurs 18% (4) suspensions for inappropriate behavior 9% (2) suspensions for drug use	13% (3) suspensions for racial slurs 41% (9) suspensions for inappropriate behavior 14% (3) suspensions for drug use	7% (2) suspensions for racial slurs 39% (11) suspensions for inappropriate behavior 29% (8) suspensions for drug use	(thru 4/7/17) 0% suspensions for racial slurs 50% (4) suspensions for inappropriate behavior 12% (1) suspensions for drug use

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**

Actions/Services

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

ACTUAL
Day to day operation of programs and services between MCOE, Probation, Mental Health and other community based organizations:

Alternative Education Programs and MCOE:

- Daily morning protocol in place with Maintenance and Operations for getting school ready for operation.
- Monthly work with the Personnel Department to address any other staffing concerns or issues.
- Bi-weekly collaboration with Education Services Department regarding professional development opportunities, LCAP support, and support on statewide assessments.
- Weekly check-ins with the Special Education Local Area Plan (SELPA) Department.
- Weekly meetings with the Assistant Superintendent in charge of Alternative Education Programs: weekly meetings between the Director and Assistant Superintendent to discuss highlights and challenges with our programs, regular meetings between the Director, Assistant Superintendent, and Program Manager to get updates on LCAP, discuss specific student issues, address staff support around student/campus safety, and highlight student success.
- Bi-weekly reporting to Marin COE Superintendent of Schools on student attendance, strengths and challenges of the program, staffing, upcoming relevant educational events, and plans for continuous growth of the programs.
- Monthly collaboration with Foster Youth Coordinator related to: serving the needs of all foster youth

Alternative Education and Marin County Probation Department:

- 40% of students currently on formal or informal probation. 85% of these students' Probation Officers are in weekly communication with the school.
- Probation staff provides daily service to students by collaborating with staff on lunch supervision and providing transportation for youth.
- Alternative Education Director meets with Probation Administrators 4 times per year and 85% of Probation staff attend an annual meeting

Alternative Education and Mental Health Providers:

- 77% of students have received therapeutic services on-site throughout the school year.
- Two mental health on-site daily to meet with students
- 1 of the 2 mental health providers attends 87% of the weekly Community Team Meetings and both mental health providers meet with the Program Manager weekly.

Alternative Education and other community based organizations:

- 23% of students have received therapeutic and coaching services from outside agencies.
- Huckleberry Youth Services has provided therapeutic support for 14% of the 23% of students.
- Bay Area Community Resources (BACR) has provided therapeutic support for 7% of the 23% of students.
- 2% of the 23% of students have received therapeutic support from outside Psychologists/Psychiatrists.
- Monthly collaboration with Foster Youth Coordinator
- 21% of students on probation have been provided with Seneca Family Services mentors.
- Administrative team in contact with Huckleberry Youth Services case manager, BACR therapists, and Seneca case managers on a weekly basis.

BUDGETED

Director salary and benefits: 3000-3999: Employee Benefits LCFF, AB 1913, Title I – D, WIA \$197,559

ESTIMATED ACTUAL

Director salary and benefits: 3000-3999: Employee Benefits

Expenditures

Action

2

Actions/Services

PLANNED

- Parent/Community wellness events – quarterly:
- Drug education
 - Teen stress and the teenage brain
 - College / career readiness
 - Parenting strategies for at-risk and high-risk youth

ACTUAL

- Parent/Community wellness events – quarterly, in partnership with Canal Welcome Center:
- 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
Expenditures	<p>BUDGETED</p> <p>Presenters: Alt Ed Donations \$2,000 Canal Welcome Center Support: AB1913 \$1600 Program Manager: Cost included in Goal 1 Action 1</p>	<p>ESTIMATED ACTUAL</p> <p>Presenters AB1913 \$2000 Canal Welcome Center Support: AB1913 \$1600 Program Manager: Cost included in Goal 1 Action 1</p>

Action **3**

Actions/Services	<p>PLANNED</p> <p>Facilities will be maintained in a clean and safe condition:</p> <ul style="list-style-type: none"> Facilitate campus clean-up events 2 times per year Implement task calendar for students to maintain a clean/safe environment while earning community service hours / elective credits 	<p>ACTUAL</p> <p>Facilities maintained in a clean and safe condition:</p> <p>Campus clean-up events: 10% of students and other school partners have engaged in campus clean up on a regular basis throughout the school year.</p> <p>Task calendar: 11% of students keep a task calendar for maintaining a clean/safe environment at home and earn community service hours or 1 elective credit</p>
Expenditures	<p>BUDGETED</p> <p>Canal Welcome Center Support: AB1913 \$800 Program Manager: Cost included in Goal 1 Action 1</p>	<p>ESTIMATED ACTUAL</p> <p>Canal Welcome Center Contract AB1913 \$800 Program Manager: Cost included in Goal 1 Action 1</p>

Action **4**

Actions/Services	<p>PLANNED</p> <p>Maintain a student advisory council:</p> <ul style="list-style-type: none"> 4 students on council Events coordinator, community relations, internship liaison, secretary Bi-weekly meetings Staff support for council 	<p>ACTUAL</p> <p>Maintain a student advisory council:</p> <p>In the 4th quarter there will be 4 full-time students on a council: events coordinator, community relations, internship liaison, and secretary.</p> <p>Bi-weekly meetings with rotating groups of 4 students throughout 50% the school year with staff support for the council.</p>
Expenditures	<p>BUDGETED</p> <p>Canal Welcome Center Support: AB1913 \$7600</p>	<p>ESTIMATED ACTUAL</p> <p>Canal Welcome Center Support AB1913 0</p>

Program Manager: Cost included in Goal 1 Action 1

Program Manager: Cost included in Goal 1 Action 1 0

Action **5**

Actions/Services

PLANNED
 Create a disciplinary council:

- 4 members of advisory council
- Hear cases of vandalism, disrespectful behavior, class disruption, non-productive behavior
- Set reasonable consequences with support from staff advisor

ACTUAL
 Create a disciplinary council:

There was not student interest in a disciplinary council. Students did not feel comfortable with setting consequences for their peers.

Weekly meetings took place and discipline was discussed. 15% of those meetings resulted in changes to discipline procedures regarding technology norms, disrespectful behavior, and being disruptive in class. Student created consequences and drove discussions

Expenditures

BUDGETED
Costs covered in Item above

ESTIMATED ACTUAL
Cost covered in item above 0

Action **6**

Actions/Services

PLANNED
 Restorative practice for negative behaviors:

- Staff will create effective means of restorative practice related to in-house suspension

ACTUAL
 Restorative practice for negative behaviors:

Effective means of restorative practice for in-house suspension:

- 27% of suspensions from the first 3 quarters were in-house suspensions.
- 80% of students on in-house suspensions were amenable to appropriate restorative practices related to in-house suspension.

Restorative practice details:

1. Conversation between student and administrator regarding behaviors,
2. Student requested to address the behavior through meeting with other party/parties involved and any adult witnesses,
3. Students worked independently on assignments that guided self-reflection of incident and issues,

Expenditures

<p>BUDGETED</p> <p>Canal Welcome Center 2 staff on site daily AB1913 \$44,000</p> <p>Paraeducator costs included in Goals 1 Action 1 Title I</p> <p>Program Manager: Included in Goal 1, Action step 1</p>
--

<p>4. Student given option of creating their own project with support from staff.</p> <p>Students and staff work together to create practice:</p> <ul style="list-style-type: none"> Of the 80% of students who were agreeable to restorative practices related to the in-house suspension, 10% of students selected to create their own projects. The remaining 70% selected their project from a list of options.
<p>ESTIMATED ACTUAL</p> <p>Canal Welcome Center Contract AB1913, Local grant \$36,600</p> <p>Paraeducator costs included in Goal 1 Action 1 Title I</p> <p>Program Manager: Included in Goal 1, Action step 1</p>

Action

7

Actions/Services

<p>PLANNED</p> <p>Implement participation tracking through a point records system.</p>
<p>BUDGETED</p> <p>Program Manager: Included in Goal 1, Action step 1</p>

<p>ACTUAL</p> <p>Participation tracking through point records system:</p> <p>Both teachers use a tracking system by recording all student participation on a daily basis.</p> <p>Teachers use the tracking system to calculate student participation and quarterly credit.</p> <p>19 full time students enrolled for the entire 84 days of the semester (comprises 60% of the students who enrolled throughout the entire fall semester).</p> <p>Participation rate across all subjects: 93% of the long-term students enrolled for the entire fall semester received full credit for positive participation in classwork/ project completion.</p> <p>Staff started using Class Dojo to record participation. Consistent use throughout entire class periods proved to be complicated and means of more effective use being discussed.</p>
<p>ESTIMATED ACTUAL</p> <p>Program Manager: Included in Goal 1, Action step 1</p>

Expenditures

Action **8**

Actions/Services

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

- Cardio Pulmonary Resuscitation
- De-escalation strategy training
- Campus safety training
- Crisis Prevention Intervention

ACTUAL
 Emergency preparedness trainings held for all staff quarterly:

CPR: 100% of staff to be trained in May by San Francisco Paramedic

De-escalation strategy training: 100% of staff to participate in Self-Defense on Campus training on May 3rd.

Campus safety training: lock down drills, earthquake drills, fire drills, emergency preparedness training on quarterly basis after drills

Crisis Prevention Intervention: Trauma 101 training, Anti-bias training, sex trafficking training, staff to participate in Self-Defense on Campus training on May 3rd.

Expenditures

BUDGETED
 Program Manager, Costs included in Goal 1 Action 1
 Certificated staff costs included in Goal 1, Action 1

ESTIMATED ACTUAL
 Program Manager, Costs included in Goal 1 Action 1
 Certificated staff costs 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.

The overall implementation of this goal was mostly effective. Through the actions and services that were set up to support achieving this goal, we were able to maintain a positive, healthy, safe, effective environment. Students and staff felt supported and included in creating a learning community designed specifically for our student population.

Some of the most achieved areas of overall implementation of this goal were in:

- Implementation of restorative alternatives to discipline infractions which allowed students to be part of the process in restoring relationships and creating appropriate consequences for disciplinary issues.
- With regards to participation, we implemented a variety of tools to track how students' participation related to their performance, attendance, and motivation for completing work. Implementation of the Class Dojo tracking system was only marginally successful. However, teachers implemented a point system that allowed them and students to be more aware of their positive participation.

- Implementation of emergency preparedness training in the area of trauma informed instruction was very effective in providing staff with information and effective strategies related to best practices in supporting our students who deal with varying degrees of trauma.

Some areas where implementation of actions/services were not as effective were in:

- Creating a discipline council: We discovered that students did not have interest in participating in a discipline council as they did not feel comfortable in maintaining a role that involved consequences for their peers' behavior. Students were unwilling to take part in this role and negatively impact their credibility amongst peers.
- Implementation of campus clean-up events: Only a small number of students agreed to participate in campus beautification in the form of a weekend event. The students who cared about maintaining a clean campus helped in beautification efforts throughout the school year.
- Implementation of task calendar: Most students who were motivated to earn credit or community service hours through a task calendar aimed at maintaining a clean environment did so in participating in cleaning at home.

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

The most effective actions/services to achieve this goal were:

- The smooth day to day operation of Alternative Education programs and services between MCOE, Probation, Mental Health and other community based organizations. The data that we collected to show evidence of our effective operation of our programs and services clearly establish the strength in our relationships with our partners. It is through these partnerships that we are able to wrap around each student to support their needs.
- Quarterly parent/community wellness events: We successfully facilitated 4 wellness events in coordination with the Canal Welcome Center which provided a forum for education and discussion. Topics were selected through conversations with parents and community members, informing us about their most pressing issues with the youth in Marin County.
- Restorative practices: In order to maintain a safe, productive environment it is essential to have a component of discipline that focuses on restoration of positive behaviors and relationships. The collaboration between students and staff and student involvement in creating assignments for in-house suspension time allowed students to take ownership for their behavior and have respect for the process.

The least effective actions/services to achieve this goal were in areas where students were intended to be more intentionally involved in maintaining a clean, safe environment.

- Maintaining a student council: Due to the transience of our student population, it was challenging to form a council whose members were in attendance regularly. Although we had several meetings with a core group of students who influenced change at our school, this was not a formalized group that followed the guidelines that were outlined in this action step.
- Campus beautification: Most students did not participate in supporting campus beautification in the way that we had planned.
- Consistent use of Class Dojo was challenging for staff to implement through all class periods. Students did not wish to participate in the system which is an important component to its effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between Budgeted Expenditures and Estimated Actual Expenditures in this goal were as follows:

- 1) For presenters at parent education events, we budgeted \$2,000 from Alt. Ed Donations. Our actual expenditure was \$200 from AB1913 as part of our Canal Welcome Center contract. The \$200 expenditure was for the 1 presenter that requested monetary compensation.
- 2) For the student advisory council, we budgeted for \$7,600 from AB1913. We did not expend any money as we did not have a formalized student advisory council.
- 3) Similar to the student advisory council, we did expend any money as we did not have a formalized student disciplinary council.
- 4) For restorative practice related to negative behavior, we budgeted for \$44,000 from AB1913. Our actual expenditure was \$36,600 due to outside funding providing support for a portion of this expense.

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.

Though our process of engaging various stakeholders in our LCAP process, we are making the following change to the metrics for this goal: One of the ways that we measure our success with this goal is evidenced through our discipline data. We have made one changes to this metric for the 2017-18 LCAP. Part of the discipline metric states that we will aim to have fewer than 10% suspensions for each quarter. As districts increase their level of restorative practice for student behavior, the students who are now referred to our program are the ones who struggle the most. These are students for whom restorative practices have not been as effective. We aim to have fewer than 20% suspensions each quarter.

There are also some slight changes throughout all of the metrics for this goal for 2017-18, 2018-19, and 2019-20. As we move through the three year process of our LCAP, we identify areas such as attendance rates and participation rates where we would expect to make positive growth as we fine-tune aspects of our program to meet our LCAP goals.

We will continue to focus on maintaining an environment that is specifically designed to support our student population and our whole school community. The changes in actions/services that we made through our stakeholder engagement process are ones that we believe will support student growth in their emotional health, personal safety, and productivity. These changes are designed also to enhance our whole school culture. We are making the following changes to actions and services:

Parent/Community wellness events – quarterly:

- Sex education for parents to enable them to have positive, healthy conversations with their teens about sexual issues
- Facilitate parenting classes as a focus on topics such as: wellness, appropriate use of media and technology in the 21st Century, restorative and relational practices, and high-risk behaviors
- Provide families with digital links to wellness meetings via text messaging app

- Compile a menu of wellness resources for families to include on our website, through text messaging app, and in bi-weekly newsletter

Establish a student advisory council:

- 6 students on council
- Student generated committees
- Bi-weekly meetings or more often as needed
- Council selected staff support

New action step: Establish a renewed collaboration with Marin County Youth Court:

- Investigate ways to develop youth voice in the accountability process
- Encourage Marin's Community School youth and staff to participate in Youth Court hearings to help create peer to peer accountability program

Restorative practice for negative behaviors:

- Staff and students will collaborate to implement effective means of restorative practice related to in-house suspension
- Students and staff will work together to evaluate practice and make necessary changes to make the process more authentic and relatable
- Focus on repeated behavior issues and making adult-teen connections that can be mirrored at home, at work, and in the broader community

Implement participation tracking through a point records system:

Evaluate data on effectiveness of participation tracking system and make any necessary adjustments

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Increase parent - guardian involvement and awareness of programs and services

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input checked="" type="checkbox"/>	9	<input checked="" type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric:
 4.1 Parent input – survey – anticipated 75% participation biannually in survey about services and needs for students.

 4.2 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.

- Student wellness plans – maintain 100% rate of completion
- Rate of return to LEA – 75% of student eligible will return
- Updated Triennial plan for Expelled Youth
- Ongoing Countywide Foster Youth Services

ACTUAL

4.1 Parent input:
 56% response on school survey for fall semester
 80% response anticipated for spring semester survey

4.2 Parent input at parent education events:

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

Participation at school wide events:

- Back to School Night: 50% attendance
- Site Council meetings: 75% attendance
- Open house: 9% participation
- End of unit student showcases: 10% baseline data for parent attendance.

Attendance at informational events to coordinate services for foster youth services

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



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

Updated Triennial plan for Expelled youth:

Ongoing Countywide Foster Youth Services

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**

Actions/Services

PLANNED

Quarterly parent/guardian outreach will include:

- Presentations and guest speakers
- Bilingual home-school communication
- Bilingual printed material
- Combined site council

ACTUAL

Presentations and guest speakers:

- 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) – 55% of our families attended
- Quarter 4: College / Career Access (June) –21% of our families attended

Bilingual home-school communication:

- 66% of families are bilingual or monolingual and require verbal and written communication in Spanish.
- Alternative Education Programs: Spanish-speaking staff and Canal Welcome Center bilingual support staff have communicated with 100% of Spanish-speaking families and provided bilingual support.
- 100% of Parent Education Events Spanish translation provided to 80% of families who have attended.
- 100% of Spanish-speaking families have been provided with all written school to home communication in Spanish.

Expenditures



- 38% of students who have accessed on-site therapeutic services have worked with a bi-lingual therapist who can communicate appropriately with and provide family support to Spanish-speaking families.

Bilingual printed material:

- 100% of Spanish-speaking families have been provided with all written school to home communication in Spanish.
- 100% of enrollment documents have been provided in both English and Spanish.

Combined Site Council: School Site Council has approved a school site council that combines Marin’s Community School, Phoenix Academy, Oracle Independent Study, and Loma Alta. Representatives have been selected from each of these schools.

BUDGETED

Canal Welcome Center: AB1913 \$3000

ESTIMATED ACTUAL

Canal Welcome Center Parent Education/Community Outreach - ADULT ED Locally Defined \$22,000

Action

2

Actions/Services

PLANNED

Provide parent/guardian information on events regarding program and community resources with food, childcare, transportation:

- Parent education event series
- Wellness events: beautification around the school, neighborhood, and family’s communities
- Quarterly meetings or information distribution on nutrition and healthy eating
- Invite weekly 12 step youth meetings on our campus

ACTUAL

Provide parent/ guardian information on events regarding program and community resources:

Parent education event series: Flyers sent home 2 weeks prior to events and follow-up phone calls made to 100% of families.

Wellness events: 100% of communication for community events sent to all families informing them of non-school based events.

Quarterly meetings on nutrition and healthy eating: Wellness and healthy eating discussed at all Parent Education Events and school site council meetings.

		<p>Weekly 12-step youth meetings: Weekly 12-step youth meetings off-site, recommended to 23% of students at the Muir Wood Adolescent and Family Services.</p> <p>Administrators met twice with the adolescent drug counselor from Muir Wood center to discuss needs for the 23% of the students who were referred to work at the center.</p>
Expenditures	<p>BUDGETED Program Manager costs in Goal 1 Action 1 LCFF, Supplemental Certificated costs covered in Goal 1 Action 1 LCFF, Supplemental</p>	<p>ESTIMATED ACTUAL Program Manager costs in Goal 1 Action 1 LCFF, Supplemental Certificated costs covered in Goal 1 Action 1 LCFF, Supplemental</p>

Action **3**

Actions/Services	<p>PLANNED Culturally relevant materials, education events, and information sent to parents/guardians on a regular basis:</p> <ul style="list-style-type: none"> • All materials, information, and meetings will be bilingual to ensure access for all parents • Maintain partnership with Canal Welcome Center to collaborate on culturally relevant topics for speaker events 	<p>ACTUAL 100% of materials translated to ensure access for all parents, 66% of whom are bilingual, and all meetings are translated.</p> <p>Partnership with Canal Welcome Center</p> <ul style="list-style-type: none"> • Culturally relevant topics for presented at quarterly Parent Education Events • Canal Community Alliance speaker presented information to 45% of our students on the effects of climate change on the Canal neighborhood and other Marin County neighborhoods. • Canal Welcome Center staff, Gerardo Marin, facilitates Boys Healing Circle with 61% of enrolled students throughout the 3 quarters of the school year.
Expenditures	<p>BUDGETED Classified Secretarial LCFF Supplemental, Title IA and AB1913 \$94,183</p>	<p>ESTIMATED ACTUAL Classified Secretarial LCFF Supplemental, Title IA and AB1913</p>

Action **4**

Actions/Services	<p>PLANNED Weekly coordination of mental health services; individual student wrap-around team meetings @ 2 students per week.</p>	<p>ACTUAL Coordination of mental health services:</p> <p>Administrators met with 2 on-site mental health service providers on a weekly basis to discuss the 77% of students who have accessed mental health services.</p>
------------------	---	---

		<p>Administrators met with other agencies that have provided mental health services to 23% of our students on a bi-weekly basis, either by phone, email correspondence, or in person. Individual student wrap-around team meetings:</p> <p>81% of staff have participated in all weekly community team meetings for student wrap-around meetings.</p> <p>19% of the staff who have not attended all weekly community team meetings receive important details of the wrap-meetings through follow-up meeting with administrators.</p>
Expenditures	<p>BUDGETED Program Manager Cost included in Goal 1, Activity 1</p>	<p>ESTIMATED ACTUAL Program Manager Cost included in Goal 1, Activity 1</p>

Action **5**

Actions/Services	<p>PLANNED Foster Youth Coordinating (FYSC) Program provided county-wide outreach and resources to local education agencies (LEAs) and community based organizations (CBOs) around identification of needs and services for foster youth students (this outreach includes local child welfare)</p> <ul style="list-style-type: none"> o Outreached regularly to LEA foster youth liaisons o Distributed FYSC resources o Participated in the Kid Care Fair sponsored by the Marin Foster Care Association 	<p>ACTUAL Foster Youth coordinator has provided information to local education agencies when requested related to changes in laws and regulations around foster youth services in schools. Additionally, the foster youth coordinator supported districts with the transportation needs of foster youth students and participated in the Kid Care Fair.</p> <p>The Foster Youth Coordinator also ensured the timely transfer of records and coordinated with the Marin SELPA to ensure all students enrolled in a Licensed Child Institution (LCI) were case managed.</p>
Expenditures	<p>BUDGETED Administrative Salary/benefits TUPE, LCFF, Foster Youth \$201,953</p>	<p>ESTIMATED ACTUAL Administrative Salary/benefits TUPE, LCFF, Foster Youth \$162,075</p>

Action **6**

Actions/Services	<p>PLANNED Foster Youth Services Coordinating Program facilitated 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</p>	<p>ACTUAL The inter-agency agreement and web-based data sharing tool was made active and available in 2016-17.</p>
------------------	--	---

Expenditures	Department, Marin County SELPA and Marin County School Districts <ul style="list-style-type: none"> Implemented Foster Focus data-sharing system 	
	BUDGETED Administrative Salary/benefits Covered in Goal 4 Action 5 TUPE, LCFF, Foster Youth	ESTIMATED ACTUAL Administrative Salary/benefits Covered in Goal 4 Action 5 TUPE, LCFF, Foster Youth

Action **7**

Expenditures	PLANNED Facilitated county-wide Foster Youth Services Coordinating Program opportunities to engage local stakeholders and provide additional background on legislative updates around assembly bill AB854 <ul style="list-style-type: none"> Biannual foster youth advisory meetings Meet with local districts as needed to provide clarification around county office role in coordination of services on behalf of foster youth 	ACTUAL Foster Youth Coordinator facilitated 3 Foster Youth Advisory meetings and met with districts on an as needed basis for targeted assistance. 8 districts participated in the targeted assistance across the year.
	BUDGETED Administrative Salary/benefits Covered in Goal 4 Action 5	ESTIMATED ACTUAL Administrative Salary/benefits Covered in Goal 4 Action 5

Action **8**

Expenditures	PLANNED Collaborated 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 <ul style="list-style-type: none"> Develop and disseminate reference document to share with community around agency responsibility 	ACTUAL Regular and ongoing collaboration occurs throughout the year between the Foster Youth Coordinator and the CDE. Any and all reference material is shared with districts and agencies directly in either meetings or regular dissemination patterns.
	BUDGETED Administrative Salary/benefits Covered in Goal 4 Action 5	ESTIMATED ACTUAL Administrative Salary/benefits Covered in Goal 4 Action 5

Action **9**

Expenditures	PLANNED	ACTUAL
--------------	----------------	---------------

<p>Participated in opportunities to build local capacity around services for foster youth students</p> <ul style="list-style-type: none"> • Participate in workshops including trauma informed practices, youth leadership development, and understanding challenging behavior of troubled children • Host assembly bill 854 trainings for LEA staff, CBO staff, and foster parents • Maintain ongoing communication with the California Department of Education – Foster Youth Services Office
<p>BUDGETED Administrative Salary/benefits Covered in Goal 4 Action 5</p>

<p>MCOE program and district staffs participated in Trauma Informed instruction.</p> <p>AB854 trainings were embedded in the Advisory Council meetings</p> <p>Foster Youth Coordinator attended training with CDE; ongoing support from and communication with CDE occurs throughout the year in addition to attending any regularly scheduled meetings.</p>
<p>ESTIMATED ACTUAL Administrative Salary/benefits Covered in Goal 4 Action 5</p>

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

<p>MCS: The overall implementation of this goal was very effective. What we have seen in the 2016-17 school year is an increase in parent engagement and outreach. Our partnership with Canal Welcome Center has had a very positive impact on integrating our mostly Spanish-speaking, immigrant families into our school community. Through consistent communication and high-interest parent education events, we have been able to expand our stakeholder engagement to include more families who bring with them a different lens and insight into supporting our youth.</p> <p>Some of the most achieved areas of overall implementation of this goal were in:</p> <ul style="list-style-type: none"> • Bilingual, bi-cultural full-time staff member added to our team through our partnership with the Canal Welcome Center, engaging families to be actively involved in the school community • Implementation of speakers from non-profit organizations in the Canal, providing important community information and working to motivate student involvement in their community • Referrals to a new drug treatment program designed specifically for Marin County youth through the Muir Woods Center for 23% of our student population <p>Some areas where implementation of actions/services were not as effective were in:</p> <ul style="list-style-type: none"> • Implementation of quarterly meetings on nutrition and healthy eating was not as successful as planned. Although we addressed topics related to nutrition and healthy eating during School Site Council meetings and parent education events, we had hoped to have separate meetings with this specific focus. • Implementation of more expanded therapeutic services for Spanish-speaking families: only 38% of our mostly Spanish-speaking community had access to family related services by a Spanish-speaking provider due to constraints in his schedule through County Mental Health.

Foster Youth: Overall, we are still in the earlier implementation stages of our Foster Youth program as outlined in our action steps. There is an observable increase in the level of awareness which is very exciting and the survey reflects that we are moving in the right direction

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

MCS: The most effective actions/services to achieve this goal were:

- Parent education events that provided information for families and were culturally relevant to our student population
- Overall therapeutic support for students and families with 77% of our students accesses therapeutic services from in-school therapists and community partners
- Translation of all communication with Spanish-speaking families through a variety of means including: email, phone calls, mailings, and in person meetings
- Boys Healing Circles provided 61% of our male population with weekly mindfulness practice using relevant cultural roots and practices
- Weekly community team meetings to discuss particular students using a wrap-around approach to identify services and create a plan to support students in culturally meaningful, appropriate ways

The least effective actions/services to achieve this goal were in areas related to sharing information on events regarding program and community resources. In actuality, we were successful in sharing the information with families related to events, community resources, and programs. One area that was not as successful was holding 12-step meetings on our school site. We were able to refer students out to another program for substance abuse support. Another area that was not successful was in holding meetings specific to nutrition and healthy eating. We provided the information instead during various other meetings.

Foster Youth: We have gotten beyond the identification phase and are working toward greater depth and involvement with our stakeholders

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between Budgeted Expenditures and Estimated Actual Expenditures in this goal were as follows:

- 1) For quarterly parent education events, we budgeted for \$3,000 from AB1913 which covers the some of the cost in our contract with Canal Welcome Center. Our actual expenditure was \$22,000 from a Locally Defined grant with which we were able to cover more of the cost in our contract with Canal Welcome Center, preserving our AB1913 local grant money for other expenditures.
- 2) Foster youth: The position of Director as the Foster Youth Coordinator was actually filled by a Program Manager - while not a material difference, a change in the outcome nonetheless.

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.

There are also some slight changes throughout all of the metrics for this goal for 2017-18, 2018-19, and 2019-20. As we move through the three year process of our LCAP, we identify areas such as attendance rates and participation rates where we would expect to make positive growth as we fine-tune aspects of our program to meet our LCAP goals.

We will continue to focus on parent/guardian engagement, who are in need of culturally relevant support to work with our youth. We will also use a variety of means of communication to insure that families get information and to solicit more parental involvement. We are making the following changes to actions and services:

Culturally relevant materials, education events, and information sent to parents/guardians on a regular basis

- More frequent communication with parents/guardians to provide information on in-class projects and assignments
- Broaden means of communication with parents/guardians to include email and text messaging reminders, invitations, and short bursts of relevant information
- Train bilingual/bi-cultural Canal Welcome Center support staff to lead parent/guardian communication to insure its cultural relevance

Provide parent/guardian information on events regarding program and community resources through regular school events with food, childcare, transportation included

- Organize family dinners on a quarterly basis increasing family involvement in the school
- Invite parents/guardians to come to school and sit in classes to experience a typical day in our program

Foster Youth: The action steps associated with this portion of the goal will continue and will attempt to expand the program toward fully integration of programs for foster youth.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Throughout the 2016-2017 school year, school personnel were actively engaged in the monitoring, update and review of MCS LCAP goals, actions, services and budgets. Specific dates include the school's "Community Team" Meetings below:

- 8/24/16: Community Team Meeting: LCAP review on action steps for each goal with staff.
- 9/7/16: Community Team Meeting: LCAP work - assign staff responsibilities on action steps for Goal #1.
- 10/5/16: Community Team Meeting: LCAP work - assign staff responsibilities on action steps for Goal #2.
- 10/19/16: Community Team Meeting: LCAP work - break down of Goal #1 Professional Development plan related to staff needs
- 11/2/16: Community Team Meeting: LCAP work - assign staff responsibilities on action steps for Goal #3
- 11/16/16: Community Team Meeting: LCAP work - assign staff responsibilities on action steps for Goal #4
- 12/7/16: Community Team Meeting : LCAP Annual Update begin collection of evidence on action steps and metrics for Goal #1
- 12/14/16: Community Team Meeting : LCAP Annual Update begin collection of evidence on action steps and metrics for Goals #2 & 3
- 1/11/17: Community Team Meeting : LCAP Annual Update begin collection of evidence on action steps and metrics for Goals #4
- 2/15/17: Community Team Meeting : LCAP Annual Update work continued
- 3/8/17: Community Team Meeting : LCAP - Input for 2017-18 action steps for Goal #1
- 3/29/17: Community Team Meeting : LCAP - Input for 2017-18 action steps for Goal #2
- 4/26/17: Community Team Meeting : LCAP - Input for 2017-18 action steps for Goal #3
- 5/3/17: Community Team Meeting : LCAP - Input for 2017-18 action steps for Goal #4
- 5/24/17: Community Team Meeting: Share LCAP 2017-18, feedback, last changes/suggestions - staff and community partners in attendance, all bargaining units represented.

Local bargaining unit representatives were included in the May 24, 2017 review of the MCS LCAP for feedback and suggestions.

Parents, including members of the site advisory committee and English Language Learner committee, were consulted for monitoring and update/review of MCS LCAP goals, actions, services and budgets. Specific dates include the Site Council and whole school meetings listed below. Parents also participated in surveys to provide stakeholder input on the LCAP goals, etc.

School Site Council

- 9/14/16: Review of LCAP goals and action plan
- 2/8/17: Title I Annual Meeting: LCAP goals as related to Title I funds
- 3/11/17: LCAP report on collecting evidence, actions steps, metrics
- 4/19/17: LCAP Annual update: what we've done, feedback from students/staff, input for 2017-18

Parent / guardian community:

- 9/14/16: Back to school night: LCAP goals/action steps introduced
- 10/14/16: Student exhibition – parent involvement: evidence of goal #4
- 10/15/16: Parent education event #1 - parent involvement: evidence of goal #4
- 12/22/16: Student exhibition – parent involvement: evidence of goal #4
- 12/22/16: Parent survey #1 sent out
- 2/11/17: Parent education event #2 - parent involvement: evidence of goal #4
- 3/18/17: Parent education event #3 - parent involvement: evidence of goal #4
- 4/19/17: Open house: discussion on LCAP annual update and goals, input for 2107-18
- 4/29/17: Parent education event #4 - parent involvement: evidence of goal #4
- 5/25/17: Letter sent to parents inviting them to call or email to share input for 2017-18 goals
- 6/3/17: Parent education event #4 - parent involvement: evidence of goal #4
- 6/8/17: Parent survey #2 send out

Students were actively engaged in the monitoring, update and review of MCS LCAP goals throughout the school year. Specific dates are listed below:

Students: Whole school meetings

- 8/18/16: Walker Creek Ranch - health and wellness focus: goal #3
- 8/22/16 – 9/2/16: Participation in PLATO baseline assessment – evidence of goal #1
- 9/21/16: LCAP goals for the year - Gallery walk - Introduction of goals
- 10/3/16 – 10/21/16: Participation in CELDT testing – evidence of goal #1
- 10/21/16: Student feedback related to LCAP goals and action steps
- 10/14/16: Student exhibition – student evidence of goal #2
- 12/22/16: Student exhibition – student evidence of goal #2
- 1/9/17 – 1/27/17: Participation in PLATO mid-year assessment – evidence of goal #1
- 1/19/17: Feedback on school program (small group survey) and progress on goals
- 2/17/17: Annual Update progress share out with students
- 3/24/17: End of quarter presentations – evidence of goal #2
- 4/21/17: Input on goals / action steps for 2017-18
- 4/24/17 – 5/26/17: Participation in SBAC and CAST testing – evidence of goal #1
- 6/5/17 – 6/7/17: Participation in PLATO end of year assessment – evidence of goal #1
- 6/6/17: Presentation of LCAP goals, actions and services for 2017-18

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:

Goal #1: Stakeholders: staff, students

Staff feedback (community team meeting discussions)

Changes: Professional development activities to include:

- Continue training provided by E3: Equity and Excellence in Education, increase to 10 sessions throughout the school year
- Increase training for Trauma Informed Instruction to a quarterly basis
- Training for all staff in Summit Learning Platform for implementation in 2017-18 school year
- 3 week intensive on-site professional development summer institute to prepare staff for program changes for the 2017-18 school year
- Continue and expand Project Based Learning training
- Investigate professional development on various elective subject areas
- Provide professional development opportunities to support a personalized learning approach
- Continue and expand professional development related to effective teaching strategies for diverse learners

Staff feedback (community team meeting discussions)

Changes: Community Team Meeting activities to include:

- Collect and analyze data to evaluate the effectiveness of new elements of the program
- Continued focus on effective teaching strategies for diverse learners
- Implement method to determine effectiveness of Summit Learning Platform
- Analyze data provided by Summit Learning Platform related to student performance and success

Staff feedback (community team meeting discussions)

Changes: Implementation of academic intervention strategies activities to include:

- Implementation of academic strategies based on continued work with Equity and Excellence in Education (E3) and with students' strengths assessment tool
- Implementation of the Summit Learning Platform
- Plan meaningful assignments for students who struggle with Summit Learning Platform
- Create academic intervention strategies for students' successful use of the Summit Learning Platform

Student feedback (small group survey)

Changes: Academic intervention strategies

- Continue implementation of academic intervention strategies that are culturally relevant to our student population

Goal #2: Stakeholders: staff, students, parents/guardians, bargaining units

Staff feedback (community team meeting discussions)

Changes: Implementation of individual learning and social emotional plans for students

- Implementation of Summit Learning Platform to address individualized learning
- Implementation of on-line tool to support students in tracking their academic and social emotional progress

Student feedback (whole school discussion)

- Focus on individualized and personalized learning

Student feedback (whole school discussion)

Changes: Bi-monthly incentives for positive participation, improved behavior, and attendance based on the following parameters:

- Talking in-turn

- Listening attentively
- Staff recommendations
- No profanity for an entire week
- Perfect, on-time attendance for 2 weeks
- Improved behavior based on the previous 2 weeks

Staff feedback (community team meeting)

Changes: Continue to develop course of study for Common Core State Standards Mathematics curriculum

- Implementation of Summit Learning Platform for supplemental mathematics instruction and student activities

Goal #3: Stakeholders: staff, students, parents/guardians, bargaining units

- Parent/guardian feedback (School Site Council meetings, parent education meetings)

Changes: Parent/Community wellness events – quarterly:

- Sex education for parents to enable them to have positive, healthy conversations with their teens about sexual issues
- Facilitate parenting classes as a focus on topics such as: wellness, appropriate use of media and technology in the 21st Century, restorative and relational practices, and high-risk behaviors
- Provide families with digital links to wellness meetings via text messaging app
- Compile a menu of wellness resources for families to include on our website, through text messaging app, and in bi-weekly newsletter

Staff feedback: (community team meeting discussions)

Student feedback: (small group survey)

Changes: Establish a student advisory council

- 6 students on council
- Student generated committees
- Bi-weekly meetings or more often as needed
- Council selected staff support

Staff feedback: (community team meeting discussions)

Parent/guardian feedback (parent education event feedback)

New action step: Establish a renewed collaboration with Marin County Youth Court

- Investigate ways to develop youth voice in the accountability process
- Encourage Marin's Community School youth and staff to participate in Youth Court hearings to help create peer to peer accountability program

Staff feedback: (community team meeting discussions)

Parent/guardian feedback: (parent education event feedback)

Changes: Restorative practice for negative behaviors

- Staff and students will collaborate to implement effective means of restorative practice related to in-house suspension
- Students and staff will work together to evaluate practice and make necessary changes to make the process more authentic and relatable
- Focus on repeated behavior issues and making adult-teen connections that can be mirrored at home, at work, and in the broader community

Staff feedback / bargaining unit feedback: (all team meeting)

Changes: Implement participation tracking through a point records system

Evaluate data on effectiveness of participation tracking system and make any necessary adjustments

Goal #4

Staff feedback, bargaining unit feedback: (all team meeting)

Parent/guardian feedback: (parent education event feedback)

Changes: Culturally relevant materials, education events, and information sent to parents/guardians on a regular basis

- More frequent communication with parents/guardians to provide information on in-class projects and assignments
- Broaden means of communication with parents/guardians to include email and text messaging reminders, invitations, and short bursts of relevant information
- Train bilingual/bi-cultural Canal Welcome Center support staff to lead parent/guardian communication to insure its cultural relevance

Student feedback: (whole school meeting)

Changes: Provide parent/guardian information on events regarding program and community resources through regular school events with food, childcare, transportation included

- Organize family dinners on a quarterly basis increasing family involvement in the school
- Invite parents/guardians to come to school and sit in classes to experience a typical day in our program

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.

New
 Modified
 Unchanged

Goal 1

Educators will participate in high quality professional development

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

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

[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
<p>1.1 Growth against standards based report card – establish baseline of number of students making growth in all subject areas.</p> <p>1.2 Increased participation rate across all subjects (baseline not measured at this level); increase coursework completion from 64% to 75% for all students</p> <p>1.3 Improved School Attendance Rates (Attendance in school) across the entire year – increase to 70% average daily attendance per quarter</p> <p>1.4 Chronic Absenteeism, - maintain consistent rate below 20% per quarter</p>	<p>1.1 Growth in all subject areas: Baseline number of students First semester: 19 full time students enrolled for the entire 84 days of the semester 58% of these 19 students made growth from the 1st quarter to the 2nd quarter in all subject areas.</p> <p>1.2 Increased coursework completion: Baseline First semester: 19 full time students enrolled for the entire 84 days of the semester.</p> <p>1.2 Participation rate across all subjects: 93% the 60% of students enrolled for the entire fall</p>	<p>1.1 Growth against standards based report card – establish baseline of number of students making growth in all subject areas.</p> <p>1.2 Increased participation rate across all subjects (baseline not measured at this level); increase coursework completion from 64% to 75% for all students</p> <p>1.3 Improved School Attendance Rates (Attendance in school) across the entire year – increase to 70% average daily attendance per quarter</p> <p>1.4 Chronic Absenteeism, - maintain consistent rate below 10% per quarter for long term students.</p>	<p>1.1 Growth against standards based report card – measure number of students making growth in all subject areas as compared to baseline.</p> <p>1.2 Increased participation rate across all subjects; increase coursework completion from 75% to 84% for all students</p> <p>1.3 Improved School Attendance Rates (Attendance in school) across the entire year – increase to 75% average daily attendance per quarter</p> <p>1.4 Chronic Absenteeism, - maintain consistent rate below 5% per quarter for long term students.</p>	<p>1.1 Growth against standards based report card –continue to monitor number of students making growth in all subject areas as measured against baseline.</p> <p>1.2 Increased participation rate across all subjects; increase coursework completion from 84% to 95% for all students</p> <p>1.3 Improved School Attendance Rates (Attendance in school) across the entire year – increase to 80% average daily attendance per quarter</p> <p>1.4 Chronic Absenteeism, - maintain consistent rate below 5% per quarter for long term students.</p>

1.5 Graduation rates, - internal rate – end of year, 40% of eligible students

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

1.7 Other Local Measures (Registration in trainings – staff)

1.8 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.

1.9 Participation rates on assessments to increase from 57% to 75-80%

1.10 Highly Qualified status for all staff

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 1.3-1,6 & 1.8 refer to Annual Update chart, page 8 of 130 for baseline detail)

1.3 Improved school attendance rates: average rate across the year - 67% - partially met

1.4 Chronic absenteeism: 9%-met

1.5 Graduation rates: 56% end of year - met

1.6 Dropout rates: 5% across 4 quarters - partially met

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

1.8 Behavior documentation by: number of offenses: not met frequency: not met

1.9 Participation on assessments:
 PLATO
 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

1.10 Highly qualified status:

1.5 Graduation rates, - internal rate – end of year, 50% of eligible students

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

1.7 Other Local Measures (Registration in trainings – staff),

1.8 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.

1.9 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

1.10 Highly Qualified status for all staff

1.5 Graduation rates, - internal rate – end of year, 60% of eligible students

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

1.7 Other Local Measures (Registration in trainings – staff),

1.8 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. Reduce the number of repeat offenses to fewer than 15 a quarter.

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

1.10 Highly Qualified status for all staff

1.5 Graduation rates, - internal rate – end of year, 70% of eligible students

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

1.7 Other Local Measures (Registration in trainings – staff),

1.8 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. Reduce the number of repeat offenses to fewer than 15 a quarter.

1.9 Participation rates on assessments to increase from 85% to 90% for existing students – this rate will need to be adjusted for new students to the program;

- Highly Qualified status for all staff

	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:

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

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

Professional development activities to include:

1.01 Continue Cultural Sensitivity; Increase training for Trauma Informed Instruction to a quarterly basis. Provide trauma Informed Instruction for a new population of students and changing practices in Cultural Sensitivity.

1.02 Maintain and expand the use of Common Core State Standards: ELA/ELD, Math, and History. Assess units and lessons currently in place and modify, add or replace as needed.

1.03 Road to Success Academies: continue to engage students in learning through theme-based instruction and reading novels that serve as anchor texts for each theme

1.04 Continue Behavior Intervention Strategies training for a new population of students and changing practices in Behavior Intervention Strategies. Assess effectiveness of strategies and adjust when appropriate.

1.05 Further implement Next Generation Science Standards. Assess units and lessons currently in place and modify, add or replace as needed.

1.06 Investigate programs and services that provide students with hands-on opportunities, including the Maker Lab

1.07 Focus on technology: continue with the implementation of Google Classroom as new students and staff are on boarded, implement use of Google Chromebooks and other Google tools for the classroom

1.08 Continue training provided by E3: Equity and Excellence in Education, increase to 10 sessions throughout the school year.

1.09 Training for all staff in Summit Learning Platform for implementation in 2017-18 school year

1.10 Continue and expand Project Based Learning training. Create and implement new units.

1.11 Investigate professional development on various elective subject areas based on feedback from students and staff.

1.12 Provide professional development opportunities to support a personalized learning approach

Professional development activities to include:

1.01 Continue Cultural Sensitivity; Maintain training for Trauma Informed Instruction on a quarterly basis.

1.02 Maintain and expand the use of Common Core State Standards: ELA/ELD, Math, and History. Review units and lessons, modify, add and/or replace.

1.03 Road to Success Academies: continue to engage students in learning through theme-based instruction and reading novels that serve as anchor texts for each theme

1.04 Continue Behavior Intervention Strategies training for a new population of students and changing practices in Behavior Intervention Strategies. Assess effectiveness of strategies and adjust when appropriate.

1.05 Further implement Next Generation Science Standards. Assess units and lessons currently in place and modify, add or replace as needed.

1.06 Pilot programs and services that provide students with hands-on opportunities, including the Maker Lab

1.07 Focus on technology: maintain implementation of Google Classroom as new students and new staff are on-boarded, implement use of Google Chromebooks and other Google tools for the classroom.

1.08 Maintain cultural sensitivity training provided by E3: Equity and Excellence in Education, for monthly sessions throughout the school year.

1.09 Training for all staff in Summit Learning Platform for implementation in 2017-18 school year

1.10 Update Project Based Learning training. Create and implement new units.

1.11 Continue to provide professional development on various elective subject areas based on feedback from students and staff.

1.12 Provide professional development opportunities to support a personalized learning approach. Assess impact of personalized learning through student feedback and formative assessment.

1.01 Continue Cultural Sensitivity; Maintain regular training for Trauma Informed Instruction.

1.02 Maintain and expand the use of Common Core State Standards: ELA/ELD, Math, and History. Review units and lessons, modify, add and/or replace.

1.03 Road to Success Academies: continue to engage students in learning through theme-based instruction and reading novels that serve as anchor texts for each theme

1.04 Continue Behavior Intervention Strategies training for a new population of students and changing practices in Behavior Intervention Strategies. Assess effectiveness of strategies and adjust when appropriate.

1.05 Further implement Next Generation Science Standards. Assess units and lessons currently in place and modify, add or replace as needed.

1.06 Implement programs and services that provide students with hands-on opportunities, including the Maker Lab. Assess effectiveness of strategies and adjust when appropriate.

1.07 Focus on technology: Continue to explore new aspects of Google Classroom and ensure new students and staff are on boarded, implement use of Google Chromebooks and other Google tools for the classroom.

1.08 Foster on-going cultural sensitivity training provided by E3: Equity and Excellence in Education, maintaining 10 monthly sessions throughout the school year.

1.09 Training for all staff in Summit Learning Platform for implementation in 2017-18 school year

1.10 Ensure new staff received training in Project Based Learning training. Create and implement new units.

1.11 Maintain professional development on various elective subject areas based on feedback from students and staff.

1.12 Provide professional development opportunities to support a personalized learning approach. Assess impact of personalized learning through student feedback and formative assessment.

1.13 Continue and expand professional development related to effective teaching strategies for diverse learners

1.14 Implement a 3 week intensive on-site professional development summer institute to prepare staff for program changes for the 2017-18 school year. Identify strategies to be implemented during the year and track progress.

1.13 Continue and expand professional development related to effective teaching strategies for diverse learners

1.13 Continue and expand professional development related to effective teaching strategies for diverse learners

1.14 institute to prepare staff for program changes for the 2017-18 school year

BUDGETED EXPENDITURES

2017-18

Amount \$117,902

Budget Reference
 1000-1999: Certificated Personnel Salaries
 Administrator Salary And Benefits

 Funding Sources
 LCFF: \$62,195
 Title 1A: \$17,730
 AB1913: \$29,112
 Special Ed: \$8,865

Amount \$16,000

Budget Reference
 5800: Professional/Consulting Services And Operating Expenditures
 Various professional development trainings

 Funding Sources
 Title 1A: \$8,000
 EEBG: \$8,000

Amount \$2,000

Source Title IA

Budget Reference
 5000-5999: Services And Other Operating Expenditures
 Various Workshops

Amount \$211,995

2018-19

Amount \$117,902

Budget Reference
 1000-1999: Certificated Personnel Salaries
 Administrator Salary and Benefits

 Funding Sources
 LCFF: \$62,195
 Title 1A: \$17,730
 AB1913: \$29,112
 Special Ed: \$8,865

Amount \$16,000

Budget Reference
 5800: Professional/Consulting Services And Operating Expenditures
 Various professional development trainings

 Funding Sources
 Title 1A: \$8,000
 EEBG: \$8,000

Amount \$2,000

Source Title IA

Budget Reference
 5000-5999: Services And Other Operating Expenditures
 Various Workshops

Amount \$211,995

2019-20

Amount \$117,902

Budget Reference
 1000-1999: Certificated Personnel Salaries
 Administrator Salary and Benefits

 Funding Sources
 LCFF: \$62,195
 Title 1A: \$17,730
 AB1913: \$29,112
 Special Ed: \$8,865

Amount \$16,000

Budget Reference
 5800: Professional/Consulting Services And Operating Expenditures
 Various professional development trainings

 Funding Sources
 Title 1A: \$8,000
 EEBG: \$8,000

Amount \$2,000

Source Title IA

Budget Reference
 5000-5999: Services And Other Operating Expenditures
 Various Workshops

Amount \$211,995

Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary and Benefits Funding Sources LCFF: \$158,142 Special Education: \$53,853	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary and Benefits Funding Sources LCFF: \$158,142 Special Education: \$53,853	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary and Benefits Funding Sources LCFF: \$158,142 Special Education: \$53,853
Amount	\$57,403	Amount	\$57,403	Amount	\$57,403
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary and benefits Funding Sources Title 1A: \$18,648 Title 1D: \$22,877 AB1913: \$15,878	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary and benefits Funding Sources Title 1A: \$18,648 Title 1D: \$22,877 AB1913: \$15,878	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary and benefits Funding Sources Title 1A: \$18,648 Title 1D: \$22,877 AB1913: \$15,878

Action **2**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.15 Curriculum Team Meetings topics to include:

- Continued focus on lesson and unit design. Review and revise what is currently in place.
- Collect data on effective implementation of Project Based Learning (PBL) strategies. Include formative assessment and student feedback.
- Continued focus on behavioral intervention strategies with implementation of new strategies on a monthly basis. Monitor and adjust strategies as needed.
- Collect data on effective Road to Success Academies strategies
- Continued focus on academic Intervention strategies for instruction
- Collect data on the effective implementation of skills-based report card, using rubrics addressing the 4 Cs
- Collect and analyze data to evaluate the effectiveness of new elements of the program
- Continued focus on effective teaching strategies for diverse learners. Monitor and adjust strategies as needed.
- Implement method to determine effectiveness of Summit Learning Platform
- Analyze data provided by Summit Learning Platform related to student performance and success.

2018-19

New Modified Unchanged

1.15 Curriculum Team Meetings topics to include:

- Maintain focus on lesson and unit design. Review and revise what is currently in place.
- Update Project Based Learning (PBL) strategies based on data analysis.
- Maintain focus on behavioral intervention strategies with review of success of new strategies on a bi-weekly basis. Monitor and adjust strategies as needed.
- Make changes to effective Road to Success Academies strategies based on evaluating data
- Continued focus on academic Intervention strategies for instruction
- Continue the implementation of skills-based report card and evaluate data on the effectiveness
- Collect and analyze data to evaluate the effectiveness of new elements of the program
- Maintain focus on effective teaching strategies for diverse learners. Monitor and adjust strategies as needed.
- Maintain evaluation of effectiveness of Summit Learning Platform
- Analyze data provided by Summit Learning Platform related to student performance and success

2019-20

New Modified Unchanged

1.15 Curriculum Team Meetings topics to include:

- Maintain focus on lesson and unit design. Review and revise what is currently in place.
- Maintain implementation of Project Based Learning (PBL) strategies based on data analysis.
- Maintain focus on behavioral intervention strategies with implementation of new strategies on a bi-weekly basis. Monitor and adjust strategies as needed.
- Maintain effective Road to Success Academies strategies based on evaluating data
- Continued focus on academic Intervention strategies for instruction
- Continue implementation of skills-based report card and evaluate data on the effectiveness
- Continue to collect and analyze data to evaluate the effectiveness of new elements of the program
- Maintain focus on effective teaching strategies for diverse learners. Monitor and adjust strategies as needed.
- Continue evaluation of effectiveness of Summit Learning Platform
- Analyze data provided by Summit Learning Platform related to student performance and success

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager cost included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager cost included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager cost included in Goal 1 Action 1
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Special Education	Source	LCFF, Special Education	Source	LCFF, Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated costs in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated costs in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated costs 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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18 **2018-19** **2019-20**

New Modified Unchanged

1.16 Implementation of academic intervention strategies:

- Collect data on effective individualized instruction for particular students. Adjust instruction as needed.
- Continue creating meaningful assignments that can accompany students working independently. Modify, add or replace assignments as appropriate.
- Continue planning high-interest student activities that are used regularly in class. Gather feedback from students and adjust accordingly.
- Continue implementation of academic intervention strategies that are culturally relevant to our student population. Gather feedback from students and adjust accordingly.
- Implementation of academic strategies based on continued work with Equity and Excellence in Education (E3) and with students' strengths assessment tool
- Implementation of the Summit Learning Platform
- Plan meaningful assignments for students who struggle with Summit Learning Platform
- Create academic intervention strategies for students' successful use of the Summit Learning Platform

New Modified Unchanged

1.16 Implementation of academic intervention strategies:

- Make changes to effective individualized instruction for particular students based on data evaluation
- Continue creating meaningful assignments that can accompany students working independently. Modify, add or replace assignments as appropriate.
- Continue development and sharing of high-interest student activities that are used regularly in class. Gather feedback from students and adjust accordingly.
- Continue implementation of academic intervention strategies that are culturally relevant to our student population. Gather feedback from students and adjust accordingly.
- Implementation of academic strategies based on continued work with Equity and Excellence in Education (E3) and with students' strengths assessment tool
- Implementation of the Summit Learning Platform
- Plan meaningful assignments for students who struggle with Summit Learning Platform
- Create academic intervention strategies for students' successful use of the Summit Learning Platform

New Modified Unchanged

1.16 Implementation of academic intervention strategies:

- Adapt effective individualized instruction for particular students based on data evaluation
- Continue creating meaningful assignments that can accompany students working independently. Modify, add or replace assignments as appropriate.
- Continue development and sharing high-interest student activities that are used regularly in class. Gather feedback from students and adjust accordingly.
- Continue implementation of academic intervention strategies that are culturally relevant to our student population. Gather feedback from students and adjust accordingly.
- Implementation of academic strategies based on continued work with Equity and Excellence in Education (E3) and with students' strengths assessment tool
- Implementation of the Summit Learning Platform
- Plan meaningful assignments for students who struggle with Summit Learning Platform
- Create academic intervention strategies for students' successful use of the Summit Learning Platform

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$44,173	Amount	\$44,173	Amount	\$44,173
Source	LCFF, Supplemental	Source	LCFF, Supplemental	Source	LCFF, Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager Salary and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager Salary and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager Salary and Benefits
Amount	\$100,090	Amount	\$100,090	Amount	\$100,090
Source	LCFF, Supplemental	Source	LCFF, Supplemental	Source	LCFF, Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries and Benefits

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Implementation of academic intervention strategies:

- Develop and implement individualized instruction for particular students including homeless and foster youth
- Provide meaningful assignments that can accompany students, including homeless and foster youth, working independently
- 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:

- Develop and implement individualized instruction for particular students including homeless and foster youth
- Provide meaningful assignments that can accompany students, including homeless and foster youth, working independently
- 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:

- Individualized instruction for particular students including homeless and foster youth
- Provide meaningful assignments that can accompany students, including homeless and foster youth, working independently
- Planning Culturally relevant student activities that are used regularly in class to address issues of homeless and foster youth

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	LCFF, Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 3

2018-19

Amount	\$0
Source	LCFF, Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 3

2019-20

Amount	\$0
Source	LCFF, Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 3

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

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

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
<p>2.1 Growth against standards based report card – establish baseline of number of students making growth in all subject areas.</p> <p>2.2 Skills aligned reports cards that reflects a broad course of study to include visual arts, PE, computer literacy in addition to Mathematics, History Social Studies and English Language Arts</p>	<p>2.1 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.</p> <p>2.2 Create Skills aligned report cards to include: Rubrics in the areas of critical thinking, collaboration, creativity and communication to be implemented throughout the 4th quarter with final rubric scores included with 4th quarter report cards across all subject areas.</p>	<p>2.1 Growth against standards based report card – establish baseline of number of students making growth in all subject areas.</p> <p>2.2 Maintain Skills aligned reports cards - augment as needed to reflect varying course development</p>	<p>2.1 Growth against standards based report card –monitor number of students making growth in all subject areas compared to baseline data.</p> <p>2.2 Maintain Skills aligned reports cards - augment as needed to reflect varying course development</p>	<p>2.1 Growth against standards based report card –monitor number of students making growth in all subject areas compared to baseline data.</p> <p>2.2 Maintain Skills aligned reports cards - augment as needed to reflect varying course development</p>

2.3 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%)

2.4 Local measure – all students are assessed upon entry to determine what intervention services are needed – PLATO assessment participation rate @ 57% - to increase to 85%

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

2.6 Chronic Absenteeism, - maintain consistent rate below 20% per quarter

2.7 Graduation rates, - internal rate – end of year, 40% of eligible students

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

2.9 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;

2.3 Participation in standardized testing:
CELDT test: 83% participation
SBAC (April 17-28): Anticipate 85% participation
CAST Science (April 17-28): Anticipate 85% participation

2.4 Local measure – all students are assessed upon entry – determine intervention services needed:

PLATO:
Baseline: 72% participation
Progress assessment: 93%
Final Assessment: April – May 2017

2.5 Improved School Attendance Rates: refer to chart with baseline data on page 8

2.6 Chronic absenteeism: refer to chart on page 8 for Chronic Absenteeism baseline data

2.7 Graduation rates: anticipate meeting with 56% of eligible students to graduate

2.8 Dropout rates: partially met

2.9
CELDT test: 83% participation
SBAC (April 17-28): Anticipate 85% participation
CAST Science (April 17-28): Anticipate 85% participation
PLATO:
Baseline: 72% participation
Progress assessment: 93%
Final Assessment: April – May 2017

2.3 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%)

2.4 Local measure – all students are assessed upon entry to determine what intervention services are needed –

PLATO assessment participation rate @ 57% - to increase to 85%

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

2.6 Chronic Absenteeism, - maintain consistent rate below 20% per quarter

2.7 Graduation rates, - internal rate – end of year, 40% of eligible students

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

2.9 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;

2.3 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%)

2.4 Local measure – all students are assessed upon entry to determine what intervention services are needed. Intake assessment participation rate increase to 90%.

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

2.6 Chronic Absenteeism, - maintain consistent rate below 15% per quarter

2.7 Graduation rates, - internal rate – end of year, 50% of eligible students

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

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

2.3 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%)

2.4 Local measure – all students are assessed upon entry to determine what intervention services are needed. Intake assessment participation rate increase to 950%.

2.5 Improved School Attendance Rates (Attendance in school) across the entire year – increase to 80% average daily attendance per quarter

2.6 Chronic Absenteeism, - maintain consistent rate below 10% per quarter

2.7 Graduation rates, - internal rate – end of year, 60% of eligible students

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

2.9 Participation rates on assessments to increase from 85% to 90% for existing students – this rate will need to be adjusted for new students to the program;

2.10 Participation rates in class – establish consistent means of measuring participation across staff and courses. Current method is with stamps for positive participation. Participation in coursework @ ~64%;
First semester: Students earn credits for their active participation in classes and completion of projects and classwork .

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

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

2.10 Participation in coursework:

- Participation rate across all subjects:
93% of the long-term students enrolled for the entire fall semester received full credit for positive participation in classwork/ project completion.

2.11 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

2.12

- Student surveys:
60% of students participated in October survey
60% of students participated in January survey
65% of students participated in February small group discussion survey
Survey to be given in May 2017 – anticipate 85% participation

2.10 Participation rates in class – establish consistent means of measuring participation across staff and courses. Current method is with Class Dojo participation tracking system.. Participation in coursework @ 64%;

2.11 Participation in internships and occupational programs: Increase to 75% in School to Career/internship programs – year to year – contingent upon enrollment.

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

2.10 Participation rates in class – establish consistent means of measuring participation across staff and courses. Coursework participation rates will be at 70%.

2.11 Participation in internships and occupational programs: Increase to 85% in School to Career/internship programs – year to year – contingent upon enrollment.

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

2.10 Participation rates in class – establish consistent means of measuring participation across staff and courses. Coursework participation rates will be at 75%.

2.11 Participation in internships and occupational programs: Increase to 95% in School to Career/internship programs – year to year – contingent upon enrollment.

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

2.13 Student academic goal development – to 75% of all students in ELA and Mathematics

2.14 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.

2.15 Identification of expelled students countywide and subsequent school placement

2.16 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.

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

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

2.19 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.

• Staff surveys:
54% of staff participated in October survey
54% of staff participated in March survey
Survey to be given in May 2017 – anticipate 100% participation

2.13 Student academic goal development:
80% of students have developed goals in ELA and Mathematics

2.14 Rate of community college course completion:
No students completed community college courses

2.15 Expelled students countywide enrolled in MCOE's Alternative Education Programs:
17% of our currently enrolled students have been expelled from their Districts

2.16 Behavior documentation:
see table below

2.17 Behavior documentation by number of suspensions: see table below

2.18 NA

2.19 Number of students that are returned to district program:

2.13 Student academic goal development – increase to 75% of all students in ELA and Mathematics

2.14 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.

2.15 Identification of expelled students countywide and subsequent school placement

2.16 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.

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

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

2.19 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.

2.13 Student academic goal development – to 80% of all students in ELA and Mathematics

2.14 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.

2.15 Identification of expelled students countywide and subsequent school placement

2.16 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.

2.17 Suspension rates – (this is directly tied to the behavior data just above)reduce number of suspension within each quarter to less than 20.

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

2.19 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 will be the ongoing goal.

2.13 Student academic goal development – to 85% of all students in ELA and Mathematics

2.14 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.

2.15 Identification of expelled students countywide and subsequent school placement

2.16 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.

2.17 Suspension rates – (this is directly tied to the behavior data just above)reduce number of suspension within each quarter to less than 15.

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

2.19 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 will be the ongoing goal.

	<p>End of 15-16 school year: 6 students returned to the district programs – 75% of eligible students returned to District. Those who remained in our program selected to remain in our Phoenix Academy Charter school.</p> <p>First semester 2016-17: 4 students returned to the district programs at the end of first semester. This is 100% of students who desired to return to their district programs.</p>			
--	---	--	--	--

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

- Continue to have students use data from their plans to create and maintain an electronic portfolio for students who are new or continuing in program
- Students continue to provide evidence of growth in areas of academic achievement, assessments, social emotional growth, and involvement in college and career action plans/steps.
- Implementation of Summit Learning Platform to address individualized learning
- Implementation of on-line tool to support students in tracking their academic and social emotional progress
- Develop and implement individualized and personalized learning for students.

2018-19

New Modified Unchanged

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

- Continue to have students use data from their plans to create and maintain an electronic portfolio for students who are new or continuing in program
- Staff mentor supports student to provide evidence of growth in areas of academic achievement, assessments, social emotional growth, and involvement in college and career action plans/steps.
- Maintain implementation of Summit Learning Platform to address individualized learning
- Implementation of on-line tool to support students in tracking their academic and social emotional progress
- Develop and implement individualized and personalized learning for students.

2019-20

New Modified Unchanged

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

- Continue to have students use data from their plans to create and maintain an electronic portfolio for students who are new or continuing in program
- Staff mentor supports student to provide evidence of growth in areas of academic achievement, assessments, social emotional growth, and involvement in college and career action plans/steps.
- Maintain and evaluate implementation of Summit Learning Platform to address individualized learning
- Implementation of on-line tool to support students in tracking their academic and social emotional progress
- Develop and implement individualized and personalized learning for students.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Title IA
Budget Reference	4000-4999: Books And Supplies Chromebook replacement:
Amount	\$0

2018-19

Amount	\$5,000
Source	Title IA & D
Budget Reference	4000-4999: Books And Supplies Chromebook replacement:
Amount	\$0

2019-20

Amount	\$25,000
Source	Title IA & D
Budget Reference	4000-4999: Books And Supplies Chromebook/individual device update/replacement
Amount	\$0

Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Special Education	Source	LCFF, Special Education	Source	LCFF, Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs included in Goal 1, Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs included in Goal 1, Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs included in Goal 1, Action 1

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide bi-monthly incentives for positive participation, improved behavior, and attendance based on the following parameters:

- Talking in-turn
- Listening attentively
- Staff recommendations
- No profanity for an entire week
- Perfect, on-time attendance for 2 weeks
- Improved behavior based on the previous 2 weeks

Continue bi-monthly student incentives for positive participation, improved behavior, and attendance based on the following parameters and updated staff and student input:

- Talking in-turn
- Listening attentively
- Staff recommendations
- No profanity for an entire week
- Perfect, on-time attendance for 2 weeks
- Improved behavior based on the previous 2 weeks

Continue bi-monthly student incentives for positive participation, improved behavior, and attendance based on the following parameters and updated staff and student input:

- Talking in-turn
- Listening attentively
- Staff recommendations
- No profanity for an entire week
- Perfect, on-time attendance for 2 weeks
- Improved behavior based on the previous 2 weeks

BUDGETED EXPENDITURES

2017-18

Amount	\$4,000
Source	Alt Ed Donations
Budget Reference	5000-5999: Services And Other Operating Expenditures Incentives:
Amount	\$8,000
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips Funding Sources AB1913: \$4,000 Alt Ed Donations: \$4,000
Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1
Amount	\$0

2018-19

Amount	\$4,000
Source	Alt Ed Donations
Budget Reference	5000-5999: Services And Other Operating Expenditures Incentives:
Amount	\$8,000
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips Funding Sources AB1913: \$4,000 Alt Ed Donations: \$4,000
Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1
Amount	\$0

2019-20

Amount	\$5,000
Source	Alt Ed Donations
Budget Reference	5000-5999: Services And Other Operating Expenditures Incentives
Amount	\$10,000
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips Funding Sources AB1913: \$4,000 Alt Ed Donations: \$4,000
Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1
Amount	\$0

Source	LCFF, Special Education	Source	LCFF, Special Education	Source	LCFF, Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs included in Goal 1 Action 1
Amount	\$0	Amount	\$0	Amount	\$0
Source	Title IA & D	Source	Title IA & D	Source	Title IA & D
Budget Reference	2000-2999: Classified Personnel Salaries Classified Paraeducator: Costs included in Goal 1, Action 1	Budget Reference	2000-2999: Classified Personnel Salaries Classified paraeducator costs included in Goal 1, Action 1	Budget Reference	2000-2999: Classified Personnel Salaries Classified paraeducator costs included in Goal 1, Action 1
Amount	\$86,159	Amount	\$86,159	Amount	\$86,159
Budget Reference	2000-2999: Classified Personnel Salaries Classified Secretarial Funding Sources LCFF: \$40,557 AB1913: \$29,202 Title 1A: \$7,682 Title 1D: \$8,718	Budget Reference	2000-2999: Classified Personnel Salaries Classified Secretarial Funding Sources LCFF: \$40,557 AB1913: \$29,202 Title 1A: \$7,682 Title 1D: \$8,718	Budget Reference	2000-2999: Classified Personnel Salaries Classified Secretarial Funding Sources LCFF: \$40,557 AB1913: \$29,202 Title 1A: \$7,682 Title 1D: \$8,718
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	AB1913, Local grant	Source	AB1913, Local grant	Source	AB1913, Local grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Contract Funding Sources AB1913: \$2,000 Local Grant: \$2,000	Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Contract Funding Sources AB1913: \$2,000 Local Grant: \$2,000	Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Contract Funding Sources AB1913: \$2,000 Local Grant: \$2,000

Action **3**

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

[Students to be Served](#)

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

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to develop course of study for Common Core State Standards Mathematics curriculum:

- Continue to use Board approved math textbooks
- Implement hands-on activities to accompany new curriculum
- Implementation of Summit Learning Platform for supplemental mathematics instruction and student activities

2018-19

New Modified Unchanged

Review course of study for Common Core State Standards Mathematics curriculum:

- Continue to use Board approved math textbooks
- Implement hands-on activities to accompany new curriculum
- Implementation of Summit Learning Platform for supplemental mathematics instruction and student activities

2019-20

New Modified Unchanged

Review and revise course of study for Common Core State Standards Mathematics curriculum:

- Continue to use Board or State approved math textbooks
- Implement hands-on activities to accompany new curriculum
- Implementation of Summit Learning Platform for supplemental mathematics instruction and student activities

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Title ID
Budget Reference	4000-4999: Books And Supplies Replacement texts

2018-19

Amount	\$500
Source	Title ID
Budget Reference	4000-4999: Books And Supplies Replacement texts

2019-20

Amount	\$2000
Source	Title ID
Budget Reference	4000-4999: Books And Supplies Textbook Update and replacement

Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager, Costs: Included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager, Costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager, Costs included in Goal 1 Action 1
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Special Education	Source	LCFF, Special Education	Source	LCFF, Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff Costs: Included in Goal 1, Action	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs included in Goal 1, Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs included in Goal 1, Action 1

Action 4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

Review progress of implement Next Generation Science Standards curriculum:

- Review units and lessons to determine the degree to which they incorporate STEM programming. Revise and develop units and lessons to align with NGSS
- Review curriculum and materials for hands on learning, gather feedback from students and adjust units and lessons as needed.
- Facilitate field trips for authentic look at how science is used in real life

Implement Next Generation Science Standards curriculum:

- Continue to revise and incorporate STEM programming with Next Generation Science Standards
- Maintain and evaluate curriculum and materials for hands on learning in keeping with NGSS
- Incorporate 4 field trips per year for authentic look at how science is used in real life

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1
Amount	\$0
Source	LCFF, Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs included in Goal 1, Action 1

2018-19

Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1
Amount	\$0
Source	LCFF, Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs included in Goal 1, Action 1

2019-20

Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1
Amount	\$0
Source	LCFF, Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs 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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Implement Skills-based report cards inclusive of 4 Cs of Common Core: communication, creativity, collaboration, critical thinking <ul style="list-style-type: none"> Fully implement with focus on: creativity, collaboration, communication, and critical thinking Implement for first quarter of each school year Use participation tracking component 	Review effectiveness of Skills-based report cards inclusive of 4 Cs of Common Core <ul style="list-style-type: none"> Look at student growth and gather input from students on who well the report cards reflect their understanding of progress. Implement use for progress report period of each quarter (half way through quarter) Students help to create participation tracking component 	4 Cs of Common Core: Skills-based report cards inclusive of: communication, creativity, collaboration, critical thinking <ul style="list-style-type: none"> Implement use for progress report period of each quarter (half way through quarter) Students help to evaluate participation tracking component

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Special Education	Source	LCFF, Special Education	Source	LCFF, Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated staff costs included in Goal 1, Action 1

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated staff costs included in Goal 1, Action 1

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated staff costs 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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide transportation for students to ensure attendance at school:

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

2018-19

New Modified Unchanged

Provide transportation for students to ensure attendance at school:

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

2019-20

New Modified Unchanged

Provide transportation for students to ensure attendance at school:

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$36,000	Amount	\$36,000	Amount	\$36,000
Source	LCFF, Supplemental	Source	LCFF, Supplemental	Source	LCFF, Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Contract:	Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Contract:	Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Contract:

Action **7**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Focus on food service:

- Continue to provide hot breakfast program
- Continued participation in lunch program that meets federal guidelines and appeals to students

2018-19

New Modified Unchanged

Focus on food service:

- Continue to provide hot breakfast program
- Continued participation in lunch program that meets federal guidelines and appeals to students

2019-20

New Modified Unchanged

Focus on food service:

- Continue to provide hot breakfast program
- Continued participation in lunch program that meets federal guidelines and appeals to students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$15,000
Source	Alt Ed Donations	Source	Alt Ed Donations	Source	Alt Ed Donations
Budget Reference	5000-5999: Services And Other Operating Expenditures Lunch contract:	Budget Reference	5000-5999: Services And Other Operating Expenditures Lunch contract:	Budget Reference	5000-5999: Services And Other Operating Expenditures Lunch contract: for increased student population
Budget Reference	Breakfast program donated by church	Budget Reference	Breakfast program donated by church	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

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

- Collect data on effectiveness of short burst experiences (2-4 week long internships)
- Continued motivational strategy of more immediate and more frequent monetary distribution
- Continue financial literacy focus for all students who are participating

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

- Evaluate data on effectiveness of short burst experiences (2-4 week long internships) and make changes where necessary
- Survey informed motivational strategy of more immediate and more frequent monetary distribution
- Collect data on effectiveness of financial literacy focus for all students who are participating

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

- Evaluate data on effectiveness of short burst experiences (2-4 week long internships) and make changes where necessary
- Survey informed motivational strategy of more immediate and more frequent monetary distribution
- Collect data on effectiveness of financial literacy focus for all students who are participating

BUDGETED EXPENDITURES

2017-18

Amount \$40,000

Budget Reference 2000-2999: Classified Personnel Salaries School to Career/Internship staff

Funding Sources
 AB1913: \$17,320
 Local Grants: \$\$10,360
 Donations: \$12,320

Amount \$20,000

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Internship scholarships

Funding Sources
 AB1913: \$6,000
 Title 1A: \$6,000
 Title 1D: \$6,000
 Alt Ed Donations: \$2,000

2018-19

Amount \$45,000

Budget Reference 2000-2999: Classified Personnel Salaries School to Career/Internship staff

Funding Sources
 AB1913: \$17,320
 Local Grants: \$\$10,360
 Donations: \$12,320

Amount \$20,000

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Internship scholarships

Funding Sources
 AB1913: \$6,000
 Title 1A: \$6,000
 Title 1D: \$6,000
 Alt Ed Donations: \$2,000

2019-20

Amount \$50,000

Budget Reference 2000-2999: Classified Personnel Salaries School to Career/Internship staff

Funding Sources
 AB1913: \$17,320
 Local Grants: \$\$10,360
 Donations: \$12,320

Amount \$20,000

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Internship scholarships:

Funding Sources
 AB1913: \$6,000
 Title 1A: \$6,000
 Title 1D: \$6,000
 Alt Ed Donations: \$2,000

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide field trip / pro-social activity and/or motivational speakers:

- Student selected educational field trips relevant to themes and students' lives
- Monthly motivational speakers followed by field visit related to speaker topic
- Majority of speakers are more relatable speakers – alumnus / young speakers

2018-19

New Modified Unchanged

Provide field trip / pro-social activity and/or motivational speakers:

- Student and staff collaboration on arranging selected educational field trips relevant to themes and students' lives
- Students research and select monthly motivational speakers followed by field visit related to speaker topic
- Students maintain list of alumnus students who will serve as speakers

2019-20

New Modified Unchanged

Provide field trip / pro-social activity and/or motivational speakers:

- Student and staff collaboration on arranging selected educational field trips relevant to themes and students' lives
- Students research and select monthly motivational speakers followed by field visit related to speaker topic
- Students maintain list of alumnus students who comprise the majority of speakers

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source Title I A, D, AB 1913, LCFF

2018-19

Amount \$0

Source Title I A, D, AB 1913, LCFF

2019-20

Amount \$0

Source Title I A, D, AB 1913, LCFF

Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trip costs included in Goal 1 Action 1	Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trip costs included in Goal 1 Action 1	Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trip costs included in Goal 1 Action 1
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	AB1913, Local grant	Source	AB1913, Local grant	Source	AB1913, Local grant
Budget Reference	2000-2999: Classified Personnel Salaries Coordination of speakers	Budget Reference	2000-2999: Classified Personnel Salaries Coordination of speakers	Budget Reference	2000-2999: Classified Personnel Salaries Coordination of speakers

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

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
3.1 Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating 3.2 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	3.1 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. 3.2 Participation at school wide events: Back to School Night: 50% attendance Site Council meetings: 75% attendance Parent education events: Quarter 1: Gang Awareness - 52% of families attended	3.1 Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating 3.2 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 – data includes student attendance – new baseline needed for parent attendance	3.1 Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating 3.2 Participation at school wide events: o Back to school Night – 60% attendance o Site Council meetings – 80% attendance o Parent education events –75% o Open House – 60% o End of unit Student Showcases – data includes student attendance – new baseline needed for parent attendance	3.1 Facilities in Good Repair (Facilities Inspection Report (FIT) – maintain Excellent rating 3.2 Participation at school wide events: o Back to school Night – 70% attendance o Site Council meetings –90% attendance o Parent education events –85% o Open House –70% o End of unit Student Showcases – data includes student attendance – new baseline needed for parent attendance

3.3 Pupil survey- 100% participation in survey and California Healthy Kids Survey

3.4 Parent survey – 75% response bi-annually

3.5 Community agency survey – 100% response

3.6 Accident and/or emergency report

3.7 Suspension rates (see Expected Outcome in goals 1 and 2)

- Analysis of suspension

3.8 Expulsion rates (not applicable)

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

Quarter 2: Mental Health and Teen Stress – 50% of families attended
 Quarter 3: Drug Education – 50% of families attended
 Quarter 4: Law Enforcement Support (April) – anticipate 55% of families in attendance
 Quarter 4: College / Career Access (June) – anticipate 55% of families in attendance
 Open house: 9% participation
 End of unit student showcases: 10% baseline data for parent attendance

3.3 Pupil survey: 100% participation on California Healthy Kids Survey anticipated

3.4 Parent survey: 56% response fall semester 80% response anticipated spring semester survey

3.5 Community agency survey: 100% response anticipated for May survey

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

3.7 Suspension rates
 3.8 Expulsion rates (not applicable)

3.9 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.

3.3 Pupil survey- 100% participation in survey and California Healthy Kids Survey

3.4 Parent survey – 75% response bi-annually

3.5 Community agency survey – 100% response

3.6 Accident and/or emergency report

3.7 Suspension rates (see Expected Outcome in goals 1 and 2)

- Analysis of suspension

3.8 Expulsion rates (not applicable)

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

3.3 Pupil survey- 100% participation in survey and California Healthy Kids Survey

3.4 Parent survey – 80% response bi-annually

3.5 Community agency survey – 100% response

3.6 Accident and/or emergency report

3.7 Suspension rates (see Expected Outcome in goals 1 and 2)

- Analysis of suspension

3.8 Expulsion rates (not applicable)

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

3.3 Pupil survey- 100% participation in survey and California Healthy Kids Survey

3.4 Parent survey – 85% response bi-annually

3.5 Community agency survey – 100% response

3.6 Accident and/or emergency report

3.7 Suspension rates (see Expected Outcome in goals 1 and 2)

- Analysis of suspension

3.8 Expulsion rates (not applicable)

3.9 Healthy Kids Survey - 100% participation. Data will yield information for review in subsequent LCAP 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:

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

2017-18

Amount \$205,795

Budget Reference 1000-1999: Certificated Personnel Salaries
Director salary and benefits:

2018-19

Amount \$205,795

Budget Reference 1000-1999: Certificated Personnel Salaries
Director salary and benefits:

2019-20

Amount \$205,795

Budget Reference 1000-1999: Certificated Personnel Salaries
Director salary and benefits:

Funding Sources
 LCFF: \$101,062
 Title 1D: \$32,490
 AB1913: \$72,243

Funding Sources
 LCFF: \$101,062
 Title 1D: \$32,490
 AB1913: \$72,243

Funding Sources
 LCFF: \$101,062
 Title 1D: \$32,490
 AB1913: \$72,243

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Parent/Community wellness events – quarterly:

- Continued focus on drug education as a necessary component to community wellness
- Teen stress and the teenage brain, especially as related to trauma

2018-19

New Modified Unchanged

Provide Parent/Community wellness events – quarterly:

- Survey informed focus on drug education as a necessary component to community wellness
- Teen stress and the teenage brain, especially as related to trauma, presented by panel of adults and teens
- College / career readiness with participation data, presented by alumnus students and adults

2019-20

New Modified Unchanged

Provide Parent/Community wellness events – quarterly:

- Survey informed focus on drug education as a necessary component to community wellness
- Teen stress and the teenage brain, especially as related to trauma, presented by panel of adults and teens
- College / career readiness with participation data, presented by alumnus students and adults

- College / career readiness with participation data
- Parenting strategies for at-risk and high-risk youth as it pertains to the current student population and their relevant behaviors
- Sex education for parents to enable them to have positive, healthy conversations with their teens about sexual issues
- Facilitate parenting classes as a focus on topics such as: wellness, appropriate use of media and technology in the 21st Century, restorative and relational practices, and high-risk behaviors
- Provide families with digital links to wellness meetings via text messaging app
- Compile a menu of wellness resources for families to include on our website, through text messaging app, and in bi-weekly newsletter

- Parenting strategies for at-risk and high-risk youth as it pertains to the current student population and their relevant behaviors
- Sex education for parents to enable them to have positive, healthy conversations with their teens about sexual issues
- Facilitate parenting classes as a focus on topics such as: wellness, appropriate use of media and technology in the 21st Century, restorative and relational practices, and high-risk behaviors
- Provide families with digital links to wellness meetings via text messaging app
- Compile a menu of wellness resources for families to include on our website, through text messaging app, and in bi-weekly newsletter

- Parenting strategies for at-risk and high-risk youth as it pertains to the current student population and their relevant behaviors
- Sex education for parents to enable them to have positive, healthy conversations with their teens about sexual issues
- Facilitate parenting classes as a focus on topics such as: wellness, appropriate use of media and technology in the 21st Century, restorative and relational practices, and high-risk behaviors
- Provide families with digital links to wellness meetings via text messaging app
- Compile a menu of wellness resources for families to include on our website, through text messaging app, and in bi-weekly newsletter

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Alt Ed Donations
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Presenters:
Amount	\$1600
Source	AB1913, Local grant

2018-19

Amount	\$2,000
Source	Alt Ed Donations
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Presenters:
Amount	\$1600
Source	AB1913, Local grant

2019-20

Amount	\$2,000
Source	Alt Ed Donations
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Presenters:
Amount	\$1600
Source	AB1913, Local grant

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Canal Welcome Center Support:	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Canal Welcome Center Support:	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Canal Welcome Center Support:
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs 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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Facilities will be maintained in a clean and safe condition: Campus beautification on Friday afternoons with incentives for positive participation

2018-19

New Modified Unchanged

Facilities will be maintained in a clean and safe condition: Campus beautification on Friday afternoons with incentives for positive participation

2019-20

New Modified Unchanged

Facilities will be maintained in a clean and safe condition: Campus beautification on Friday afternoons with incentives for positive participation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$800	Amount	\$800	Amount	\$1000
Source	AB1913, Local grant	Source	AB1913, Local grant	Source	AB1913, Local grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Support:	Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Support:	Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Support:
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1
Amount	\$18,900	Amount	\$19,300	Amount	\$19,700
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodial Support	Budget Reference	2000-2999: Classified Personnel Salaries Custodial Support	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Establish a student advisory council to provide input on school operations:

- 6 students on council
- Student generated committees
- Bi-weekly meetings or more often as needed
- Council selected staff support

2018-19

New Modified Unchanged

Maintain a student advisory council to provide input on school operations:

- 6 students on council
- Student generated committees
- Bi-weekly meetings or more often as needed
- Council selected staff support

2019-20

New Modified Unchanged

Expand student advisory council to provide input on school operations:

- 10 students on council
- Student generated committees
- Bi-weekly meetings or more often as needed
- Council selected staff support

BUDGETED EXPENDITURES

2017-18

Amount	\$7600
Source	AB1913 & Alt Ed Donations
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Support:
Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1

2018-19

Amount	\$7600
Source	AB1913 & Alt Ed Donations
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Support:
Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1

2019-20

Amount	\$10,000
Source	AB1913 & Alt Ed Donations
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Support:
Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs 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](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Establish a renewed collaboration with Marin County Youth Court:

- Investigate ways to develop youth voice in the accountability process
- Encourage Marin's Community School youth and staff to participate in Youth Court hearings to help create peer to peer accountability program

2018-19

New Modified Unchanged

Maintain collaboration with Marin County Youth Court:

- Expand ways to develop youth voice in the accountability process
- Continue to encourage Marin's Community School youth and staff to participate in Youth Court hearings to help create peer to peer accountability program

2019-20

New Modified Unchanged

Evaluate collaboration with Marin County Youth Court:

- Evaluate effectiveness of youth voice in the accountability process
- Encourage Marin's Community School youth and staff to participate in Youth Court hearings to help create peer to peer accountability program and evaluate value of participation for our students

BUDGETED EXPENDITURES

2017-18

Amount	\$7600
Source	AB1913, Local grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Support:
Amount	\$0

2018-19

Amount	\$7600
Source	AB1913, Local grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Support:
Amount	\$0

2019-20

Amount	\$7600
Source	AB1913, Local grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center Support:
Amount	\$0

Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1

Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1

Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs 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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Restorative practice for negative behaviors:

- Staff and students will collaborate to implement effective means of restorative practice related to in-house suspension
- Students and staff will work together to evaluate practice and make necessary

2018-19

New Modified Unchanged

Restorative practice for negative behaviors:

- Staff and students will collaborate to implement effective means of restorative practice related to in-house suspension
- Students and staff will work together to evaluate practice and make necessary changes to make the process more authentic and relatable

2019-20

New Modified Unchanged

Restorative practice for negative behaviors:

- Staff and students will collaborate to implement effective means of restorative practice related to in-house suspension
- Students and staff will work together to evaluate practice and make necessary changes to make the process more authentic and relatable

changes to make the process more authentic and relatable

- Focus on repeated behavior issues and making adult-teen connections that can be mirrored at home, at work, and in the broader community

- Focus on repeated behavior issues and making adult-teen connections that can be mirrored at home, at work, and in the broader community

- Focus on repeated behavior issues and making adult-teen connections that can be mirrored at home, at work, and in the broader community

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$36,000	Amount	\$36,000	Amount	\$36,000
Source	AB1913	Source	AB1913	Source	AB1913
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center staff on site daily	Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center staff on site daily	Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center staff on site daily
Amount	\$0	Amount	\$0	Amount	\$0
Source	Title IA & D	Source	Title IA & D	Source	Title IA & D
Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator costs included in Goal 1, Action 1	Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator costs included in Goal 1, Action 1	Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator costs included in Goal 1, Action 1
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1, Action step 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1, Action step 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1, Action step 1

Action 7

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Evaluate data on effectiveness of participation tracking system and make any necessary adjustments.

2018-19

- New Modified Unchanged

Evaluate data on effectiveness of participation tracking system and make any necessary adjustments.

Investigate other methods for monitoring participation.

2019-20

- New Modified Unchanged

Maintain data collection for participation in coursework as a means of measuring student success. Adopt new strategy for monitoring student participate if needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	AB1913
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center staff on site daily included in goal 3 action 6
Amount	\$0
Source	Title IA & D
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$0
Source	AB1913
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center staff on site daily included in goal 3 action 6
Amount	\$0
Source	Title IA & D
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$0
Source	AB1913
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center staff on site daily included in goal 3 action 6
Amount	\$0
Source	Title IA & D
Budget Reference	2000-2999: Classified Personnel Salaries

	Paraeducator costs included in Goal 1 Action 1		Paraeducator costs included in Goal 1 Action 1		Paraeducator costs included in Goal 1 Action 1
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913	Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1

Action **8**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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

- Cardio Pulmonary Resuscitation for new staff

2018-19

New Modified Unchanged

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

- Cardio Pulmonary Resuscitation for new staff

2019-20

New Modified Unchanged

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 for updated issues that returning and new staff must know
- Crisis Prevention Intervention: each year with new staff and a new population of students

- De-escalation strategy training: each year with new staff and a new population of students
- Campus safety training for updated issues that returning and new staff must know
- Crisis Prevention Intervention: each year with new staff and a new population of students

- De-escalation strategy training: each year with new staff and a new population of students
- Campus safety training for updated issues that returning and new staff must know
- Crisis Prevention Intervention: each year with new staff and a new population of students

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1
Amount	\$0
Source	LCFF, Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs included in Goal 1, Action 1

2018-19

Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1
Amount	\$0
Source	LCFF, Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs included in Goal 1, Action 1

2019-20

Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1
Amount	\$0
Source	LCFF, Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff costs 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.

New
 Modified
 Unchanged

Goal 4

Increase parent - guardian involvement and awareness of programs and services

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

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

[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.
- 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
4.1 Parent input – survey – anticipated 75% participation biannually in survey about services and needs for students. 4.2 Participation at school wide events: o Back to school Night – 50% attendance	4.1 Parent input: 56% response on school survey for fall semester 80% response anticipated for spring semester survey 4.2 Parent input at parent education events:	4.1 Parent input – survey – anticipated 75% participation biannually in survey about services and needs for students. 4.2 Parent input at parent education events:	4.1 Parent input – survey – anticipated 85% participation biannually in survey about services and needs for students. 4.2 Parent input at parent education events:	4.1 Parent input – survey – anticipated 95% participation biannually in survey about services and needs for students. 4.2 Parent input at parent education events:

- 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.

4.3 Student wellness plans – maintain 100% rate of completion

4.4 Rate of return to LEA – 75% of student eligible will return

4.5 Updated Triennial plan for Expelled Youth

4.6 Ongoing Countywide Foster Youth Services

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

Participation at school wide events:

- Back to School Night: 50% attendance
- Site Council meetings: 75% attendance
- Open house: 9% participation
- End of unit student showcases: 10% baseline data for parent attendance.

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

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

4.5 Updated Triennial plan for Expelled youth: 2015-2018

4.6 Ongoing Countywide Foster Youth Services

- 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.

4.3 Student wellness plans – maintain 100% rate of completion with therapeutic service provider.

4.4 Rate of return to LEA – 75% of student eligible will return to their District schools if they wish to do so.

4.5 Revise Triennial plan for Expelled Youth by June 2018

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

- Quarter 1: Gang Awareness - 70% of our families attended
- Quarter 2: Mental Health and Teen Stress – 70% of our families attended
- Quarter 3: Drug Education – 70% of our families attended
- Quarter 4: Law Enforcement Support (April) – 70% of our families in attendance
- Quarter 4: College / Career Access (June) – 70% of our families in attendance

Participation at school wide events:

- o Back to school Night – 60% attendance
- o Site Council meetings – 80% attendance
- o Parent education events – 75%
- o Open House – 60%
- o End of unit Student Showcases – data demonstrates growth based on 2017-2018 baseline for parent attendance.

4.3 Student wellness plans – continue 100% rate of completion with therapeutic service provider.

4.4 Rate of return to LEA – 75% of student eligible will return to their District schools if they wish to do so.

4.5 Implement Triennial plan for Expelled Youth 2018-2021

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

- Quarter 1: Gang Awareness - 80% of our families attended
- Quarter 2: Mental Health and Teen Stress – 80% of our families attended
- Quarter 3: Drug Education – 80% of our families attended
- Quarter 4: Law Enforcement Support (April) – 80% of our families in attendance
- Quarter 4: College / Career Access (June) – 80% of our families in attendance

Participation at school wide events:

- o Back to school Night – 70% attendance
- o Site Council meetings – 90% attendance
- o Parent education events – 85%
- o Open House – 70%
- o End of unit Student Showcases – data demonstrates growth based on 2017-2018 baseline for parent attendance.

4.3 Student wellness plans – continue 100% rate of completion with therapeutic service provider.

4.4 Rate of return to LEA – 75% of student eligible will return to their District schools if they wish to do so.

4.5 Continue to implement Triennial plan for Expelled Youth 2018-2021

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

	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.	may not have a cumulative cycle to it.	may not have a cumulative cycle to it.	of foster youth at that time and may not have a cumulative cycle to it
--	---	--	--	--

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
	<u>Scope of Services</u>		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

- 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

- Quarterly parent/guardian outreach will include:
- Student selected and facilitated presentations and guest speakers
 - Distribution of bilingual home-school communication with support from bilingual School Site Council member and students
 - Bilingual printed material maintained by student/staff collaboration
 - Continued combined site council meetings

- Quarterly parent/guardian engagement and outreach will include:
- Student and parent/guardian selected and facilitated presentations and guest speakers
 - Distribution of bilingual home-school communication with support from bilingual School Site Council member and students
 - Bilingual printed material maintained by student/staff collaboration
 - Continued combined site council meetings

BUDGETED EXPENDITURES

2017-18

Amount	\$3000
Source	LCFF, Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center contract
Amount	\$500
Source	LCFF, Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$3000
Source	LCFF, Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center contract:
Amount	\$500
Source	LCFF, Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$5000
Source	LCFF, Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Canal Welcome Center contract
Amount	\$500
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:

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide parent/guardian information on events regarding program and community resources through regular school events with food, childcare, transportation included:

- Parent education event series, planned by parents and community partners
- Wellness events: beautification around the school, neighborhood, and family's communities, planned by student council members
- Quarterly meetings or information distribution on nutrition and healthy eating facilitated by health professionals and their interns from our program
- Weekly 12 step youth meetings for our students' participation
- Organize family dinners on a quarterly basis increasing family involvement in the school
- Invite parents/guardians to come to school and sit in classes to experience a typical day in our program

2018-19

New Modified Unchanged

Develop event plan and supporting information regarding school program and community resources with food, childcare, transportation with parent input.

- Parent education event series will be planned by students, parents, and community partners and will include:
- Wellness events such as beautification around the school and neighborhood, and families' communities, planned by student council members and families.
- Quarterly meetings or information distribution on nutrition and healthy eating facilitated by interns from our program working in the health field
- Weekly 12 step youth meetings on our campus with our students' participation and facilitation
- Organize family dinners on a quarterly basis increasing family involvement in the school
- Invite parents/guardians to come to school and sit in classes to experience a typical day in our program

2019-20

New Modified Unchanged

Update event plan with parent/guardian involvement in creating events and disseminating information regarding program and community resources with food, childcare, transportation:

- Parent education event series planned and presented by students, parents, and community partners
- Wellness events including expanded beautification projects at school, in neighborhood, and in families' communities, planned by student council members and families
- Quarterly meetings or information distribution on nutrition and healthy eating facilitated by interns from our program working in the health field
- Weekly 12 step youth meetings on our campus with our students' participation and facilitation
- Continue family dinners on a quarterly basis increasing family involvement in the school
- Invite parents/guardians to come to school and sit in classes to experience a typical day in our program

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Supplemental	Source	LCFF, Supplemental	Source	LCFF, Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 3	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 3	Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 3
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF, Supplemental	Source	LCFF, Supplemental	Source	LCFF, Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated costs included in Goal 1 Action 3	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated costs included in Goal 1 Action 3	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated costs included in Goal 1 Action 3
Amount	\$11,635	Amount	\$11,635	Amount	\$11,635
Source	LCFF, Supplemental	Source	LCFF, Supplemental	Source	LCFF, Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Secretarial Salary and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries Secretarial Salary and Benefits	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Culturally relevant materials, education events, and information sent to parents/guardians on a regular basis:

- 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
- Continued collaboration with Canal Welcome Center to create and facilitate culturally relevant events for parents/guardians
- More frequent communication with parents/guardians to provide information on in-class projects and assignments
- Broaden means of communication with parents/guardians to include email and text messaging reminders, invitations, and short bursts of relevant information
- Train bilingual/bi-cultural Canal Welcome Center support staff to lead parent/guardian communication to insure its cultural relevance

2018-19

New Modified Unchanged

Culturally relevant materials, education events, and information sent to parents/guardians on a regular basis:

- All materials, information, and meetings will continue to be provided in bilingual format to ensure access for all parents: students will maintain materials, translate information, and provide support for Spanish speaking parents at events
- Student council member collaborate with Canal Welcome Center to create and facilitate culturally relevant events for parents/guardians
- Continued collaboration with Canal Welcome Center to create and facilitate culturally relevant events for parents/guardians
- Increase communication with parents/guardians to provide information on in-class projects and assignments
- Broaden means of communication with parents/guardians to include email and text messaging reminders, invitations, and short bursts of relevant information
- Bilingual/bi-cultural Canal Welcome Center support staff to lead parent/guardian communication to insure its cultural relevance

2019-20

New Modified Unchanged

Culturally relevant materials, education events, and information sent to parents/guardians on a regular basis:

- All materials, information, and meetings are provided in bilingual format to ensure access for all parents: students will maintain materials, translate information, and provide support for Spanish speaking parents at events
- Student council member collaborate with Canal Welcome Center to create and facilitate culturally relevant events for parents/guardians
- Continued collaboration with Canal Welcome Center to create and facilitate culturally relevant events for parents/guardians
- Maintain frequent communication with parents/guardians to provide information on in-class projects and assignments
- Regularize expanded means of communication with parents/guardians to include electronic methods such as email and text messaging reminders, invitations, and short bursts of relevant information
- Train bilingual/bi-cultural Canal Welcome Center support staff to lead parent/guardian communication to insure its cultural relevance.

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount: \$0

Source: LCFF, Title IA and AB1913

Budget Reference: 1000-1999: Certificated Personnel Salaries
Program Manager costs included in Goal 1 Action 1

2018-19

Amount: \$0

Source: LCFF, Title IA and AB1913

Budget Reference: 1000-1999: Certificated Personnel Salaries
Program Manager costs included in Goal 1 Action 1

2019-20

Amount: \$0

Source: LCFF, Title IA and AB1913

Budget Reference: 1000-1999: Certificated Personnel Salaries
Program Manager costs 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 All Students with Disabilities [Specific Student Group(s)] Foster Youth

Location(s) All Schools Specific Schools: Countywide as applicable Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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)

- o Outreach regularly to LEA foster youth liaisons
- o Distribute FYSC resources
- o Participate in events sponsored by the Marin Foster Care Association as appropriate

2018-19

New Modified Unchanged

Foster Youth Coordinating (FYSC) Program provided 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)

- o Outreached regularly to LEA foster youth liaisons
- o Distributed FYSC resources
- o Participated in the Kid Care Fair sponsored by the Marin Foster Care Association

2019-20

New Modified Unchanged

Foster Youth Coordinating (FYSC) Program provided 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)

- o Outreached regularly to LEA foster youth liaisons
- o Distributed FYSC resources
- o Participated in events sponsored by the Marin Foster Care Association as appropriate

BUDGETED EXPENDITURES

2017-18

Amount	\$210,031
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Salary and benefits
Funding Sources	LCFF: \$64,310 AB1913: \$12,830 Local Grant: \$43,667 Alt Ed Donations: \$9,127 TUPE: \$40,229 Foster Youth: \$39,868

2018-19

Amount	\$210,031
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Salary and benefits
Funding Sources	LCFF: \$64,310 AB1913: \$12,830 Local Grant: \$43,667 Alt Ed Donations: \$9,127 TUPE: \$40,229 Foster Youth: \$39,868

2019-20

Amount	\$210,031
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Salary and benefits
Funding Sources	LCFF: \$64,310 AB1913: \$12,830 Local Grant: \$43,667 Alt Ed Donations: \$9,127 TUPE: \$40,229 Foster Youth: \$39,868

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> [Specific Student Group(s)] Foster Youth
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Countywide as applicable</u> <input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

Maintain Foster Focus data-sharing system
Regular upload of student data to CALPADS

2018-19

New Modified Unchanged

Foster Youth Services Coordinating Program facilitated 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

Maintain Foster Focus data-sharing system; encourage use and reference to the system
Regular upload of student data to CALPADS

2019-20

New Modified Unchanged

Foster Youth Services Coordinating Program facilitated 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

Maintain Foster Focus data-sharing system
Regualr upload of student data to CALPADS

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	TUPE, LCFF, Foster Youth
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative costs included in goal 4 action 5

2018-19

Amount	\$0
Source	TUPE, LCFF, Foster Youth
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative costs included in goal 4 action 5

2019-20

Amount	\$0
Source	TUPE, LCFF, Foster Youth
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative costs included in goal 4 action 5

Action **7**

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

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

Location(s) All Schools Specific Schools: All schools - countywide Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Facilitate county-wide Foster Youth Services Coordinating Program opportunities to engage local stakeholders and provide additional background on legislative updates around assembly bill AB854

Facilitate foster youth advisory meetings

Meet with local districts to provide clarification around county office role in coordination of services on behalf of foster youth

Assist in the development of a countywide transportation plan

2018-19

New Modified Unchanged

Facilitated county-wide Foster Youth Services Coordinating Program opportunities to engage local stakeholders and provide additional background on legislative updates around assembly bill AB854

Facilitate foster youth advisory meetings

Maintain contact with district liaisons to ensure understanding of the role the countywide foster youth coordinator provides to districts around foster youth services

Implement the countywide transportation plan for foster youth

2019-20

New Modified Unchanged

Facilitated county-wide Foster Youth Services Coordinating Program opportunities to engage local stakeholders and provide additional background on legislative updates around assembly bill AB854

Facilitate foster youth advisory meetings

Maintain contact with district liaisons to ensure understanding of the role the countywide foster youth coordinator provides to districts around foster youth services

Maintain the countywide transportation plan for foster youth

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Source	TUPE, LCFF, Foster Youth	Source	TUPE, LCFF, Foster Youth	Source	TUPE, LCFF, Foster Youth
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative costs included in goal 4 action 5	Budget Reference	1000-1999: Certificated Personnel Salaries Administrative costs included in goal 4 action 5	Budget Reference	1000-1999: Certificated Personnel Salaries Administrative costs included in goal 4 action 5

Action 8

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

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

Location(s) All Schools Specific Schools: All schools - Countywide Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 <ul style="list-style-type: none"> Disseminate reference documents to share with community around agency responsibility 	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 <ul style="list-style-type: none"> Disseminate reference document to share with community around agency responsibility 	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 <ul style="list-style-type: none"> Disseminate reference document to share with community around agency responsibility

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **9**

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

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

Location(s) All Schools Specific Schools: All schools - Countywide Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Participate in targeted assistance sessions with districts to build local capacity around services for foster youth students

Attend various workshops including trauma informed practices, youth leadership development, and understanding challenging behavior of troubled children

Host assembly bill 854 training for LEA staff, CBO staff, and foster parents

Investigate and implement Trauma Informed professional development including professional expert and online modules

Ongoing communication with the California Department of Education – Foster Youth Services Office

Participate in targeted assistance sessions with districts to build local capacity around services for foster youth students

Attend various workshops including trauma informed practices, youth leadership development, and understanding challenging behavior of troubled children

Host assembly bill 854 training for LEA staff, CBO staff, and foster parents

Implement Trauma Informed professional development including professional expert and online modules

Ongoing communication with the California Department of Education – Foster Youth Services Office

Participate in targeted assistance sessions with districts to build local capacity around services for foster youth students

Attend various workshops including trauma informed practices, youth leadership development, and understanding challenging behavior of troubled children
Host assembly bill 854 training for LEA staff, CBO staff, and foster parents

Investigate and implement Trauma Informed professional development including professional expert and online modules

Ongoing communication with the California Department of Education – Foster Youth Services Office

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	TUPE, LCFF, Foster Youth
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative costs included in goal 4 action 5
Amount	\$25,000
Source	TUPE, LCFF, Foster Youth
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$0
Source	TUPE, LCFF, Foster Youth
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative costs included in goal 4 action 5
Amount	\$25,000
Source	TUPE, LCFF, Foster Youth
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$0
Source	TUPE, LCFF, Foster Youth
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative costs included in goal 4 action 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:

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

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

The county office liaison will coordinate the countywide plan for expelled students encompassing the 19 school districts in the county to update the plan by June 2018.

2018-19

- New Modified Unchanged

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

2019-20

- New Modified Unchanged

The county office liaison will provide support and coordination the countywide plan for expelled students encompassing the 19 school districts in the county

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1

2018-19

Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1

2019-20

Amount	\$0
Source	LCFF, Title IA and AB1913
Budget Reference	1000-1999: Certificated Personnel Salaries Program Manager costs included in Goal 1 Action 1

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$196,898

Percentage to Increase or Improve Services: 24.66%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The Marin County Office of Education's Alternative Education programs serve students from across the county. The majority of our students (~75%)% in our programs are English Learners, low-income and/or foster youth. To ensure support to this populations, we have continued to integrate the development and us 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 & 4: Supplemental & Concentration Funding \$144,263.
- Goal 2, Actions 6: Supplemental & Concentration Funding \$36,000.
- Goal 4, Actions 1 - 3: Supplemental & Concentration Funding \$16,635, additional amounts included in goal 1 action 3 and goal 4 action 2.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,565,543.00	933,109.00	1,296,683.00	1,302,083.00	1,341,583.00	3,940,349.00
	0.00	0.00	973,285.00	978,285.00	985,285.00	2,936,855.00
AB1913	98,500.00	56,000.00	36,000.00	36,000.00	36,000.00	108,000.00
AB1913 & Alt Ed Donations	8,000.00	4,525.00	7,600.00	7,600.00	10,000.00	25,200.00
AB1913, LCFF Supplemental	25,000.00	25,000.00	0.00	0.00	0.00	0.00
AB1913, Local grant	94,011.00	90,350.00	15,500.00	15,500.00	15,700.00	46,700.00
AB1913, Title IA & D, Alt Ed Donations	20,000.00	0.00	0.00	0.00	0.00	0.00
Alt Ed Donations	16,000.00	5,000.00	16,000.00	16,000.00	22,000.00	54,000.00
LCFF	0.00	0.00	18,900.00	19,300.00	19,700.00	57,900.00
LCFF Supplemental, Title IA and AB1913	94,183.00	148,418.00	0.00	0.00	0.00	0.00
LCFF, AB 1913, Title I – D, WIA	197,559.00	0.00	0.00	0.00	0.00	0.00
LCFF, Special Education	329,047.00	285,738.00	0.00	0.00	0.00	0.00
LCFF, Supplemental	0.00	0.00	196,898.00	196,898.00	198,898.00	592,694.00
LCFF, Title IA and AB1913	155,246.00	0.00	0.00	0.00	0.00	0.00
Locally Defined	0.00	22,000.00	0.00	0.00	0.00	0.00
Title I A & D, Grant -AB 1913	56,167.00	57,403.00	0.00	0.00	0.00	0.00
Title I A, D, AB 1913, LCFF	173,877.00	0.00	0.00	0.00	0.00	0.00
Title IA	2,000.00	36,300.00	7,000.00	2,000.00	2,000.00	11,000.00
Title IA & D	74,000.00	30,300.00	0.00	5,000.00	25,000.00	30,000.00
Title IA & EEBG	16,000.00	0.00	0.00	0.00	0.00	0.00
Title ID	4,000.00	10,000.00	500.00	500.00	2,000.00	3,000.00
TUPE, LCFF, Foster Youth	201,953.00	162,075.00	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 Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,565,543.00	933,109.00	1,296,683.00	1,302,083.00	1,341,583.00	3,940,349.00
	827,524.00	441,550.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	889,986.00	889,986.00	889,986.00	2,669,958.00
2000-2999: Classified Personnel Salaries	56,167.00	57,403.00	215,597.00	220,997.00	226,397.00	662,991.00
3000-3999: Employee Benefits	681,852.00	434,156.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0.00	0.00	7,500.00	7,500.00	29,000.00	44,000.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	119,000.00	119,000.00	131,600.00	369,600.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	64,600.00	64,600.00	64,600.00	193,800.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,565,543.00	933,109.00	1,296,683.00	1,302,083.00	1,341,583.00	3,940,349.00
		0.00	0.00	0.00	0.00	0.00	0.00
	AB1913	98,500.00	56,000.00	0.00	0.00	0.00	0.00
	AB1913 & Alt Ed Donations	8,000.00	4,525.00	0.00	0.00	0.00	0.00
	AB1913, LCFF Supplemental	25,000.00	25,000.00	0.00	0.00	0.00	0.00
	AB1913, Local grant	94,011.00	90,350.00	0.00	0.00	0.00	0.00
	AB1913, Title IA & D, Alt Ed Donations	20,000.00	0.00	0.00	0.00	0.00	0.00
	Alt Ed Donations	16,000.00	5,000.00	0.00	0.00	0.00	0.00
	LCFF Supplemental, Title IA and AB1913	94,183.00	0.00	0.00	0.00	0.00	0.00
	Locally Defined	0.00	22,000.00	0.00	0.00	0.00	0.00
	Title I A, D, AB 1913, LCFF	173,877.00	0.00	0.00	0.00	0.00	0.00
	Title IA	2,000.00	36,300.00	0.00	0.00	0.00	0.00
	Title IA & D	74,000.00	30,300.00	0.00	0.00	0.00	0.00
	Title IA & EEBG	16,000.00	0.00	0.00	0.00	0.00	0.00
	Title ID	4,000.00	10,000.00	0.00	0.00	0.00	0.00
	TUPE, LCFF, Foster Youth	201,953.00	162,075.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	745,723.00	745,723.00	745,723.00	2,237,169.00
1000-1999: Certificated Personnel Salaries	LCFF, Special Education	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF, Supplemental	0.00	0.00	144,263.00	144,263.00	144,263.00	432,789.00
1000-1999: Certificated Personnel Salaries	LCFF, Title IA and AB1913	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	TUPE, LCFF, Foster Youth	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries		0.00	0.00	183,562.00	188,562.00	193,562.00	565,686.00
2000-2999: Classified Personnel Salaries	AB1913, Local grant	0.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	18,900.00	19,300.00	19,700.00	57,900.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title IA	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	36,000.00	36,000.00	36,000.00	108,000.00
5800: Professional/Consulting Services And Operating Expenditures	AB1913, Local grant	0.00	0.00	1,600.00	1,600.00	1,600.00	4,800.00
5800: Professional/Consulting Services And Operating Expenditures	Alt Ed Donations	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
5800: Professional/Consulting Services And Operating Expenditures	TUPE, LCFF, Foster Youth	0.00	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	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	549,563.00	549,563.00	549,563.00	1,648,689.00
Goal 2	215,159.00	220,159.00	254,659.00	689,977.00
Goal 3	280,295.00	280,695.00	283,695.00	844,685.00
Goal 4	251,666.00	251,666.00	253,666.00	756,998.00

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