

# 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)

[California School Dashboard](#): 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

Sausalito Marin City School  
District

Contact Name and Title

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Interim Superintendent

Email and Phone

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## 2017-20 Plan Summary

### The Story

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

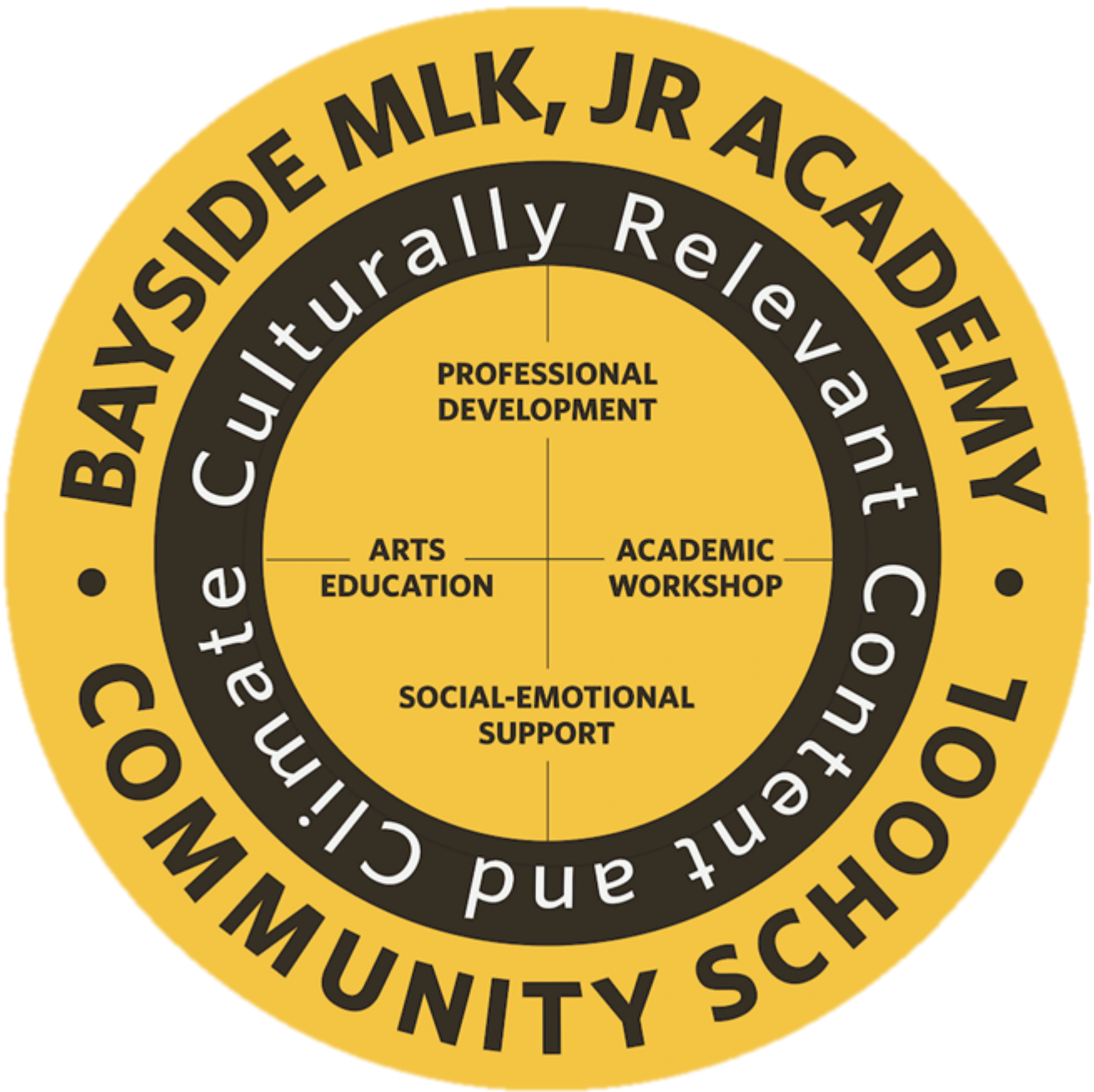
The Sausalito Marin City School District (SMCSD) is a small school district in southern Marin County that serves students in grades TK-8. SMCSD currently serves a single traditional school (Bayside MLK Academy) with enrollment of 110 students.

The majority of our students are residents of Marin City, a community that has a long history of deep partnerships with Bayside MLK Jr. Academy. Parents/Guardians and community members are volunteers, teachers, leaders and advocates for a quality education for their students. They are active volunteers as teachers of the arts, music, and performing arts. Community members are leaders of community based organizations, graduates of SMCSD and are invested in long-term student success. Ultimately, SMCSD serves both students, their parents/guardians and the larger community with access to a quality learning experience.

This Local Control Accountability Plan (LCAP) is the first step towards a roadmap to transformation of the school after years of falling short of academic achievement for its students – addressing both short-term needs and long-term planning. The focus of the LCAP is to invest in the improvement of our system at Bayside MLK Academy through 2020. This commitment spreads across achievement, safety, relationships and the developing Community School model. Our vision is to develop a solid foundation for students to become compassionate, citizens of the world demonstrating confidence, integrity and academic excellence. We aim to foster in students pride in themselves, their community and their dreams. We commit to creating a stable community school that is comprised of engaged families, effective community partnerships and an administration that fosters shared responsibility between teachers, staff, parents and members of the community. We will focus the community school to provide for each and every child the ability to develop academically, emotionally, socially and physically to be the best of their ability so that their dreams

can become reality. We will rebuild confidence in Bayside Martin Luther King Jr. Academy's ability to adequately prepare students for lifelong success.

This plan summarizes the lessons learned throughout the past two years, feedback from parents, community, teachers, and staff and the direction of our Board of Trustees. It includes updates to our LCAP Annual Goals, Strategies and Services, aiming to provide the teachers and staff of Bayside/MLK with the resources needed to achieve a community school that fosters mutual responsibility for student learning. Together we believe that SMCSD is demonstrating our commitment to parents/guardians, teachers, staff and community that we value their partnership in creating a positive environment for student learning, healthy development and wellness.



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

The Sausalito Marin City School District (SMCSD) has developed a Local Control Accountability Plan (LCAP) for the 2017-2018 through 2019-2020 school years that provides investment in resources, staffing and goals. Through significant community input and staff attention, this LCAP sets a course for increased student outcomes at Bayside MLK Academy. Those outcomes, both social/emotional and academic, are bolstered by intentional allocation of appropriate staffing and resources toward identified student needs. Without question, this LCAP outlines the fiscal commitment toward improving our school system, in a way that is unprecedented for this District.

Goal One exhibits our commitment to the "whole child" through actions to increase academic achievement and opportunities for personally enriching experiences in the arts, while strengthening supports for social/emotional development and positive relationship development.

Goal Two exemplifies a true commitment to the Community School Model to support our students, families, community and staff through coordinated efforts and communication.

Goal Three shows the understanding of the critical nature of communication and partnerships among all members of the learning community. The actions focus on increasing and improving engagement and communication within the school, and between the school and families, community and local businesses.

Goal Four underscores and reinforces our understanding of the need for a safe and healthy school environment. Our commitment to this premise is reflected in our newly formed and highly focused goal that includes the physical, social and emotional health of everyone in the learning community.

## Review of Performance

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

## Greatest Progress

In 2017-2018, the Sausalito Marin City School District began a school transformation process that addressed teaching and learning in all content areas, overall school culture and climate, and cultural relevancy with regard to the instruction of content and the facilitation of classroom/school climate. The primary progress made in 2017-2018 is reflected in our suspension data. The suspension rates for the overall school population was 12.3% which represents a drop of 3.2%. Our socioeconomically disadvantaged students' suspension rate dropped 4.6% to 14%, African American rates dropped 6% to 17.1%, Hispanic/Latino rates dropped 7.9% to 5.6%.

Measure of Academic Progress (MAP) - The Sausalito Marin City School District began implementing MAP assessments in 2017 with all 1st-8th graders and students being assessed each trimester. The results of the assessments did not suggest strong academic gains were made during the course of the 2017-2018 school year however the students were exposed to a formal assessment process that will be in place for the foreseeable future.

ESGI - The Sausalito Marin City School District implemented the ESGI assessment with all kindergarten students and students being assessed each trimester. The results of the assessments showed strong academic growth throughout out the school year with a collective class performance level of nearly 95% plus in all assessed areas as of May, 2018.

English Language Arts					
Grade Level	Fall National Norm	Fall Class Norm	EOY National Norm	EOY Class Norm	Observed Growth Points
1	161	155	177	177	22
2	175	164	189	186	22
3	188	181	199	185	4
4	198	183	206	198	15
5	206	196	212	201	5
6	211	200	216	207	7
7	214	205	218	211	6
8	217	205	220	200	-5
Mathematics					
Grade Level	Fall National Norm	Fall Class Norm	EOY National Norm	EOY Class Norm	Observed Growth Points
1	162	151	181	180	29
2	177	168	192	207*	39
3	190	183	203	197	14
4	202	190	213	201	11
5	211	199	221	213*	14
6	218	204	225	204	0
7	223	208	229	216	8
8	226	211	231	213	2

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

## Greatest Needs

In 2017-2018 and 2018-2019, the district has been participating in the Differentiated Assistance process with Marin County Office of Education. The work has specifically focused on the continuous improvement cycles based upon our self-identification for gaps in our services to students - most specifically related to curriculum. Please refer to our Dashboard for detail on the criteria. We identified that our district was deficient in the following areas: the provision of appropriate



instructional materials, standards-based programming, and instruction as well as the lack of providing a broad course of study.

The Sausalito Marin City School District continues to undergo significant transformation and change with an eye toward ensuring all students receive a high level of instruction and are deeply engaged while focused on learning 21st Century skills. Staff turnover has been reduced from 6 out of 11 new teachers in 2017-2018 to only 1 out of 11 new teachers in 2018-2019. The school will be adding one new position, a community school manager, to complement our existing curriculum and instruction coach position that began in the fall of 2018. Both positions are aimed at increasing the services provided to staff, students, and families. In addition, we have added an Unconditional Education Coach, focused on the climate and culture of the school, with particular attention to the social and behavioral needs of our school community.

In 2017-2018 and 2018-2019, the school continued to make strides toward engaging with the community while working to improve our school. A Transformation Team was developed to help focus on the development of the Community School Model, and that work morphed into a Community Advisory Committee (CAC) which led to the finalization of a community school manager job description and ultimately the hiring of a full time community school manager. All areas of the school's culture (academic, cultural and behavioral) are being analyzed and discussed on a regular basis. This discussion includes the work to organize the community and agency supports of the school. A new vision and mission for the school have been established, and the work moving forward will be to align to those established principles. That alignment will include an analysis of discipline and suspension data, as well as attendance information.

The data utilized comes directly from the California Schools Dashboard. It is important to note that due to the small numbers of students in each grade and subgroup, that the data may fluctuate considerably from group to group and year to year.

#### \*CHRONIC ABSENTEEISM (Data from End of Year 2017-2018)

The Chronic Absentee rate for Bayside MLK reflects an overall rate of 35.2%, which exceeds the Marin County (8.6%) and State of California (9%) rates. Two sizable subgroups, African Americans (38.4%) and socioeconomically disadvantaged students (36.3%) show considerable challenges related to Chronic Absenteeism, reflecting rates over four times that of their Marin County peers.

**Next Steps:** The District will continue to focus on providing support to students and families that promote consistent and on time attendance at school. This support will include direct family engagement at school and during home visits, connections to health services when necessary, highlighting the importance of quality nutrition, and creating a school climate and culture that emphasizes school attendance. In addition, when warranted, the school engage with students and families through the Marin County SARB process. Finally, the school will continue to focus on maintaining accurate school attendance data and sending attendance letters home in a timely manner.

#### Suspension Rate (Data from End of Year 2017-2018)

The primary progress made in 2017-2018 is reflected in our suspension data. The suspension rates for the overall school population was 12.3% which represents a drop of 3.2%. Socioeconomically disadvantaged students suspension rate dropped 4.6% to 14%, African American rates dropped 6% to 17.1%, Hispanic/Latino rates dropped 7.9% to 5.6%.

**Next Steps:** The school will continue to systematize, publicize, and support a consistent set of expectations for behavior at school. This is fundamental to continuing to cultivate of a positive and

respectful school climate and culture. Additionally, social/emotional/behavioral/academic supports will be available and provided to students that struggle to attain acceptable levels of performance. During the 2018-19 and 2019-20 school years, the school will be implementing an Unconditional Education Coach position through Seneca Family of Services, and funded through the County of Marin's Health and Human Services. This position will lead the transformation of school culture and climate with guidance and input from staff and community through the Community School model design and implementation process.

#### **\*ENGLISH LEARNER PROGRESS**

English Learners scored 83.4 points below standard in English Language Arts and 66 points below standard in Math. While these scores are better than their English-only peers in the Sausalito Marin City School District, there is clearly a need for significant growth in both content areas.

Next Steps: The school needs to intentionally address the specific academic needs of our EL population. English Language Arts and Math lessons taught by highly skilled and qualified personnel is critical to the success of English Learners. Targeted supports from the newly created school Curriculum and Instruction Coach will provide added emphasis on academic vocabulary for all students, specifically English Learners, as a critical component to language growth and eventual re-designation as Fluent English Proficient students.

#### **\*ENGLISH LANGUAGE ARTS**

The State of California utilizes a data metric called Distance from Level 3 (DF3), where Level 3 is considered Proficient. The range of scale scores across the CAASPP test is 2000 to 3000 depending upon the test. Therefore, to accurately interpret scores, it must be understood how far a student group scores, in scale points, across that 2000 to 3000 point variable from Proficient.

The Bayside MLK school, as a whole, received a red icon for being 86.1 points below standard. English Language Learners were 83.4 points below standard. African Americans were 87.4 points below standard. Hispanic/Latino and Students with Disabilities scores were not reported due to the size of the subgroups.

Next Steps: Bayside MLK is undergoing a much needed revamping of the Language Arts program. The school has trained all TK-8 instructional staff on the nationally acclaimed Writing Workshop model and all staff will be trained in the Reading Workshop model in the spring of 2019. This curriculum provides deep exploration of English Language Arts skills and content, and should drive significant improvement in English Language Arts over time, when implemented with fidelity. Professional development is being provided to staff over a multi-year cycle to introduce, support, and monitor program implementation. The addition of a curriculum and instruction coach for the 2018-2019 school year will help reinforce this effort, as well as to promote teacher practices/pedagogy that increase student success.

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The Overall student population scores was 78.6 points below standard. Socioeconomically Disadvantaged students were 70.4 points below standard while African American scores were 75.7 points below standard. Scores for Hispanic/Latino students and students with disabilities were not reported due to the small size of these subgroups.

Next Steps: The Sausalito Marin City School District adopted a new K-8 math curriculum, Big Ideas, for the 2018-2019 school year and with this adoption came multiple days of professional development both in a whole group setting and 1:1 with individual teachers through lesson study and in-classroom demonstration lessons. The addition of a curriculum and instruction coach for the 2018-2019 school year helped reinforce this effort, as well as to promote teacher practices/pedagogy that increase student success. The professional development work and all supports associated with this adoption will continue in 2019-2020.

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

## Performance Gaps

Below is the summary of the performance gaps for students in the Sausalito Marin City School District (Items listed below are duplicated from the Greatest Needs due to level of performance of the district as a whole):

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development both in a whole group setting and 1:1 with individual teachers through lesson study and in-classroom demonstration lessons. The addition of a curriculum and instruction coach for the 2018-2019 school year helped reinforce this effort, as well as to promote teacher practices/pedagogy that increase student success. The professional development work and all supports associated with this adoption will continue in 2019-2020.

## Comprehensive Support and Improvement

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

### Schools Identified

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

Bayside Martin Luther King Jr. Academy

### Support for Identified Schools

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

The Sausalito Marin City School district, in collaboration with Bayside MLK Academy administration and staff, has developed a three year CSI plan based on existing student achievement data (MAP, ESGI, and CAASPP) and culture and climate data (Seneca and YouthTruth surveys) in grades K-8. The plan calls for a comprehensive approach to addressing student needs in English Language Arts, Math, and Science as well components that address our students' social-emotional well being and our staff's overall cultural competency. The plan calls for the a 3 year contract for the iRead, System 44, and Read 180 reading program (K-8), a 3 year contract for the Dreambox math program (K-8), a one year contract for math program consultation and on site support (TK-8), middle school science program professional development (Green Ninja), a one year contract for mindfulness programming (TK-8), Fountas and Pinnel Baseline Assessment training (TK-8), and Beyond Diversity - Courageous Conversations training (all district staff). This plan will provide our students with a program that ensures equity and is based on the latest educational research.

### Monitoring and Evaluating Effectiveness

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

The CSI plan will be monitored and evaluated through ongoing MAP, ESGI, and CAASPP assessments to confirm program effectiveness (with regard to intervention program efficacy and teacher fidelity to program implementation). In addition, classroom observations will serve to monitor program implementation pertaining to Fountas and Pinnel, Green Ninja Science, iRead, System 44, Read 180, Dreambox, mindfulness, and cultural competency. Observations will address both classroom practices and also student work/data derived from the different programs that are in place in the classrooms. Finally, Seneca and YouthTruth surveys will provide direct feedback from students, parents, and staff regarding the effectiveness of the CSI plan.



# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 1

Student Achievement  
Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b></p> <p>1A. Increase the percentage of students achieving "Above Standard", as well as incremental increases from "Below Standard" to "Near Standard" in ELA and Math by 7 percentage points annually. Annual CAASPP (California Assessment of Student Performance and Progress) results will be used to measure academic achievement from the Baseline year data.</p>	<p>Student academic performance on the SBAC/CAASPP is measured by Standard Exceeded, Met, Nearly Met and Not Met.</p> <p>Percentage of overall students achieving at "Standard Met" or "Standard Exceeded" in English Language Arts and Math increased overall by 5% per year on the Annual CAASPP (California Assessment of Student Performance and Progress) Assessment as follows</p>



## Expected

### 18-19

2017-18 SBAC Scores for English Language Arts (ELA) and Math:

Grade 3-

ELA: 39% Proficient

Math: 31.7% Proficient

Grade 4-

ELA: 40.3% Proficient

Math: 45.6% Proficient

Grade 5-

ELA: 27.5% Proficient

Math: 34.5% Proficient

Grade 6-

ELA: 42.6% Proficient

Math: 42.6% Proficient

Grade 7-

ELA: 37% Proficient

Math: 30% Proficient

Grade 8-

ELA: 37% Proficient

Math: 37% Proficient

### Baseline

2014-2015 SBAC scores for English Language Arts (ELA) and Math:

Grade 3 -

ELA 16% Proficient

Math 17% Proficient

Grade 4-

ELA 7% Proficient

Math 33% Proficient

Grade 5-

ELA 53% Proficient

Math 61% Proficient

Grade 6-

ELA 25% Proficient

Math 8% Proficient

Grade 7 -

ELA --% Proficient

Math --% Proficient

Grade 8-

ELA --% Proficient

Math--% Proficient

## Actual

Achievement Level	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade
# of Students Enrolled <sup>(i)</sup>	18	18	*	*	
# of Students Tested <sup>(i)</sup>	17	17	*	*	
# of Students With Scores <sup>(i)</sup>	17	15	*	*	
Mean Scale Score	2355.7	2417.8	*	*	
Standard Exceeded: Level 4 <sup>(i)</sup>	5.88 %	6.67 %	*	*	
Standard Met: Level 3 <sup>(i)</sup>	5.88 %	0.00 %	*	*	
Standard Nearly Met: Level 2 <sup>(i)</sup>	29.41 %	40.00 %	*	*	
Standard Not Met: Level 1 <sup>(i)</sup>	58.82 %	53.33 %	*	*	

Achievement Level	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade
# of Students Enrolled <sup>(i)</sup>	18	18	*	*	
# of Students Tested <sup>(i)</sup>	16	17	*	*	
# of Students With Scores <sup>(i)</sup>	16	15	*	*	
Mean Scale Score	2380.5	2459.6	*	*	
Standard Exceeded: Level 4 <sup>(i)</sup>	0.00 %	6.67 %	*	*	
Standard Met: Level 3 <sup>(i)</sup>	12.50 %	33.33 %	*	*	
Standard Nearly Met: Level 2 <sup>(i)</sup>	50.00 %	33.33 %	*	*	
Standard Not Met: Level 1 <sup>(i)</sup>	37.50 %	26.67 %	*	*	

## Expected

### **Metric/Indicator**

1B. Increase percentage of students with high growth in English Language Arts and Math by 5%. Monitor student progress via MAP (Measure of Academic Progress) to support annual student growth and targeted Rtl. Student progress will be monitored three times during the year (Fall, Winter and Spring).

### **18-19**

#### MAP Data

##### Grade 1:

Spring Reading - 14% high average to high growth

Spring Math - 23% high average to high growth

##### Grade 2:

Spring Reading -27.5 % high average to high growth

Spring Math - 33% high average to high growth

##### Grade 3:

Spring Reading - 26% high average to high growth

Spring Math - 26% high average to high growth

##### Grade 4:

Spring Reading -19.5 % high average to high growth

Spring Math - 6% high average to high growth

##### Grade 5:

Spring Reading - 14% high average to high growth

Spring Math - 39.5% high average to high growth

##### Grade 6:

Spring Reading - 43% high average to high growth

Spring Math - 28% high average to high growth

##### Grade 7:

Spring Reading - 5% high average to high growth

Spring Math - 13% high average to high growth

##### Grade 8:

Spring Reading - 5% high average to high growth

Spring Math - 14% high average to high growth

### **Baseline**

#### MAP Data

##### Grade 1:

Fall Reading- 7% high average to high growth

Winter Reading- 9% high average to high growth

Fall Math- 7% high/high average growth

Winter Math- 0% high/high average growth

##### Grade 2:

## Actual

Our goal is to have every student meet or exceed their individual growth target (RIT) and the class meet or exceed the national grade level norm. All kids have their individual score levels and each classroom has an overall level that is represented as a "class norm"

Results for MAP testing will be represented herein as overall results by grade level in ELA and Math:

## Expected

Fall Reading- 10% high average to high growth  
 Winter Reading- 13% high average to high growth  
 Fall Math- 10% high average to high growth  
 Winter Math- 15% high average to high growth  
 Grade 3:  
 Fall Reading- 30% high average to high growth  
 Winter Reading- 22% high average to high growth  
 Fall Math- 30% high average to high growth  
 Winter Math- 24% high average to high growth  
 Fall Language- 45% high average to high growth  
 Winter Language- 23% high average to high growth  
 Grade 4:  
 Fall Reading- 13% high average to high growth  
 Winter Reading- 29% high average to high growth  
 Fall Math- 13% high/high average growth  
 Winter Math- 0% high average to high growth  
 Fall Language- 38% high/high average growth  
 Winter Language- 14% high average to high growth  
 Grade 5:  
 Fall Reading- 12% high average to high growth  
 Winter Reading- 19% high average to high growth  
 Fall Math- 12% high/high average growth  
 Winter Math- 12% high average to high growth  
 Fall Language- 30% high/high average growth  
 Winter Language- 19% high average to high growth  
 Grade 6:  
 Fall Reading- 8% high average to high growth  
 Winter Reading- 16% high average to high growth  
 Fall Math- 16% high/high average growth  
 Winter Math- 8% high average to high growth  
 Fall Language- 8% high/high average growth  
 Winter Language- 8% high average to high growth  
 Grade 7:  
 Fall Reading- 27% high average to high growth  
 Winter Reading- 25% high average to high growth  
 Fall Math- 20% high/high average growth  
 Winter Math- 7% high average to high growth  
 Fall Language- 33% high/high average growth  
 Winter Language- 21% high average to high growth  
 Grade 8:  
 Fall Reading- 8% high average to high growth  
 Winter Reading- 15% high average to high growth  
 Fall Math- 15% high/high average growth  
 Winter Math- 15% high average to high growth

## Actual

## Expected

Fall Language- 23% high/high average growth  
Winter Language- 23% high average to high growth

### Metric/Indicator

1C. Increase the percentage of TK and K students who achieve proficiency in PreReading and Pre-Math skills by at least 5 points annually by monitoring student's progress with ESGI (Educational Software for Guided Instruction).

### 18-19

2018-19 ESGI Spring Results

TK Pre Math- 70% of students achieve proficiency

Tk Pre Reading- 55% of students achieve proficiency

K Pre Math- 75% of students achieve proficiency

K Pre Reading- 75% of students achieve proficiency

### Baseline

2016-17 ESGI Spring Results

TK Pre Math- 57% of students achieved proficiency

Tk Pre Reading- 43% of students achieved proficiency

K Pre Math- data to be collected

K Pre Reading- data to be collected

### Metric/Indicator

1D. Improve reclassification rates of English Learners English Learners' by one level each year. Progress will be monitored using CELDT (California English Language Development Test). Twenty five percent of eligible English Language Learners will be Re-designated Fluent English Proficient (RFEP) each year.

## Actual

The ESGI results are measured, whole class. The percentage indicated is representative of their collective performance as a class on each measure.

### 2017-2018 Spring ESGI Results

#### Pre-Reading:

Uppercase Letters - 100%

Lowercase Letters - 100%

Sight Words - 88%

Uppercase Sounds - 100%

Lowercase Sounds - 100%

#### Phonics:

CVC Words - 93%

Digraphs - N/A

Blends - N/A

Final E - 66%

Vowel + R - N/A

#### Phonemic Awareness:

Initial Sounds - 100%

Final Sounds - 97%

Blending - 67%

Rhyming - 99%

#### Sight Words:

Grade 1 Words - N/A

#### Pre-Math:

Number Recognition - 97%

Patterning - 100%

Shapes - 81%

Identify Coins - 25%

ELPAC results for 18-19 - The number of students participating in the ELPAC assessment totaled 35, with fewer than 11 students at any given grade level. The MAP results provide more detailed information on student progress in combination with individual student ELPAC results that will not be reflected in this plan.

## Expected

### 18-19

CELDT Test Results 2017-18

Advanced: 40%

Early Advanced: 20%

Intermediate: 20%

Early Intermediate: 15%

Beginning: 5%

### Baseline

CELDT Test Results 2015-16

Advanced: 18%

Early Advanced: 31%

Intermediate: 41%

Early Intermediate: 5%

Beginning: 5%

### Metric/Indicator

1E. Ensure that all students have access to standards aligned instructional materials.

### 18-19

2017-18 SARC Textbooks and Instructional Materials Report

Reading/Language Arts: 7 adopted textbooks and instructional materials

Percentage of Students lacking their own assigned textbook: 0

Mathematics: 2 adopted textbooks/instructional materials

Percentage of Students lacking their own assigned textbook: 0

Science: 1 adopted textbook/ instructional materials

Percentage of Students lacking their own assigned textbook: 0

History-Social Science: 1 adopted textbook/instructional material

Percentage of Students lacking their own assigned textbook: 0

Foreign Language: 0 adopted textbook/instructional material

Percentage of Students lacking their own assigned textbook: 0

### Baseline

2016-17 SARC Textbooks and Instructional Materials Report

Reading/Language Arts: 7 adopted textbooks and instructional materials

## Actual

### Number of Students and Mean Scale Scores

Mean Scale Scores	K	1	2	3	4
# of Students Tested	11	*	*	*	*
Mean Scale Score - Overall	1411.0	*	*	*	*
Mean Scale Score - Oral Language	1424.2	*	*	*	*
Mean Scale Score - Written Language	1380.0	*	*	*	*

ELA - 100% of students have access to adopted materials and supplies where applicable.

Mathematics - 100% of students have access to adopted materials and supplies where applicable.

Science- 100% of students have access to adopted materials and supplies where applicable.

History-Social Science - 100% of students have access to adopted materials and supplies where applicable.

## Expected

Percentage of Students lacking their own assigned textbook: 0

Mathematics: 2 adopted textbooks/instructional materials  
Percentage of Students lacking their own assigned textbook: 0

Science: 1 adopted textbook/ instructional materials  
Percentage of Students lacking their own assigned textbook: 0

History-Social Science: 1 adopted textbook/instructional material  
Percentage of Students lacking their own assigned textbook: 0

Foreign Language: 0 adopted textbook/instructional material  
Percentage of Students lacking their own assigned textbook: 0

### Metric/Indicator

1F. District and School will identify and implement "Key Content Standards" at all grade levels. Student mastery of the "Key Content Standards" will be reflected on the Standards Based Report Card. Progress on student mastery will be measured by percentage of standards mastered each year. (Average number of Key Standards mastered by grade level, in English Language Arts and Mathematics).

### 18-19

2018-2019 - 50% of key standards mastered in Language Arts and Mathematics

### Baseline

Baseline: 2017-2018

### Metric/Indicator

1G. Students in the District will receive daily instruction in Language Arts, Social Studies, Mathematics, and Science. (Maintenance Goal) Students in the District will receive increased instruction in the Visual and Performing Arts (VAPA) for each of the upcoming years, with 2016-2017 as baseline. Data will be measured in minutes per week of instruction related to the Visual and Performing Arts. (2016-2017 Data: 80 minutes per week of designated VAPA instruction) Students will maintain activity at the State required guideline in P.E. in Grades TK-6 (200 minutes/10 days) and will exceed the State required Guideline in Grades 7 and 8 (360 minutes/10 days).

### 18-19

Maintenance of Baseline: ELA, Math, Social Studies, and Science  
VAPA: 80 Minutes plus 10%

## Actual

Teachers are following the Common Core Standards in ELA and Mathematics, and are in the process of developing instructional scope and sequences to address the standards for History/Social Science as well as Next Generation Science Standards.

All students, as measured by their report cards receive comprehensive instruction in the areas of English Language Arts, Mathematics, Science, History Social Science, Art, Music, and PE.



Expected

Actual

**Baseline**

Baseline: 2016-2017

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Staff Six TK-5 education classrooms with highly qualified and appropriately credentialed certificated teachers who support teaching and learning for all students and that reflects instructional practices associated with the state academic content standards.	Staffed 6 tk-5 classrooms with appropriate staff	Classroom Teacher TK-5 Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$726,144	Classroom Teacher TK-5 Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$696,702
		Classroom Teacher TK-5 Other Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$61,640	Classroom Teacher TK-5 Other Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$33,761
(Description Modified)		Classroom Teacher TK-5 Subs Hourly Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$16,080	Classroom Teacher TK-5 Subs Hourly Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$16,539

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Staff specialized instructor(s) for the middle grades, to teach students grouped by ability, in the areas of Math, Science, English and Language Arts and Social Studies to enhance academic performance in preparation for high school.	Staff were hired for grades 6-8 for all positions listed	Classroom Teacher 6-8 Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$315,295	Classroom Teacher 6-8 Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$320,730
		Classroom Teacher 6-8 Other Salary/Benefits 1000-1999 and	Classroom Teacher 6-8 Other Salary/Benefits 1000-1999 and

(Description Modified)		3xx1: Certificated Salaries and Benefits Base \$30,164	3xx1: Certificated Salaries and Benefits Base \$15,194
		Classroom Teacher 6-8 Subs Hourly Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$7,920	Classroom Teacher 6-8 Subs Hourly Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$7,444

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Recruitment of instructional and non-instructional staff as aligned with the LCAP goals and actions. Recruitment priority will be for staff with background and experience in teaching student populations similar to the students of Bayside MLK.  (New Action)	Three new certificated staff hired.	Administrative Assistant - 10% (Other 90% Listed in Action 16) 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$14,200  Principal - 10% (Other 90 % Listed in Goal 2, Action 7) 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$20,600	Administrative Assistant - 5% 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$6,657  Principal - 10% 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$20,386

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Conduct site visits of middle-schools with evidence of academic acceleration and individualized achievement programs that provide students with targeted support for academic achievement and social emotional development.  (Action 3 in 17-18 becomes Action 4 and 5 in 18-19)	In addition to the two school sites visited in Oakland associated with the African American Male Achievement Program, extensive virtual outreach was also conducted	Per diem cost for substitute teachers. Part of expense listed in Action 1 and 2.	AAMA - Professional Development - CSI Grant 5000-5999: Services And Other Operating Expenditures Other \$3,055

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Integrate differentiated and small group instruction and multi-tiered systems of support (MTSS) in all classrooms and all school site settings.  (Action 3 in 17-18 becomes Action 4 and 5 in 18-19)	While the formalized MTSS began in earnest in the late spring of this year, all staff differentiated instruction with a focus on meeting individual student needs.	3 Classroom Paraprofessionals Salary and Benefits 2000-2999 and 3xx2: Classified Salaries and Benefits Title 1 \$88,715  1 Bilingual Paraprofessional Salary and Benefits 2000-2999 and 3xx2: Classified Salaries and Benefits Title 1 \$60,285  Library Specialist (Part-Time) Salary and Benefits 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$21,702  Contract with Marin County Library/Follett Contract 5000-5999: Services And Other Operating Expenditures Base \$7,500  General Fund Contribution to Title I Program 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$41,965  Library Books and Supplies 4000-4999: Books And Supplies Base \$1,600  4000-4999: Books And Supplies Title 1 \$500  4 Part-Time Paraprofessionals 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$81,200	3 Classroom Paraprofessionals Salary and Benefits 2000-2999 and 3xx2: Classified Salaries and Benefits Title 1 \$66,965  1 Bilingual Paraprofessional Salary and Benefits 2000-2999 and 3xx2: Classified Salaries and Benefits Title 1 \$60,725  Library Specialist (Part-Time) Salary and Benefits 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$14,165  Contract with Marin County Library/Follett Contract 5000-5999: Services And Other Operating Expenditures Base \$11,738  General Fund Contribution to Title I Program 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$41,965  Library Books and Supplies 4000-4999: Books And Supplies Base \$3,592  4000-4999: Books And Supplies Title 1 \$500  4 Part-Time Paraprofessionals 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$82,948

## Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
6. Integrate Visual and Performing Arts within the core academic program (Math, Science, ELA, History).	All classrooms integrated Visual and Performing Arts to some degree. This action step will be modified in 19-20 to provide more structure to measuring the success of this action.	Art Teacher (Part-Time) 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$23,200	Art Teacher (Part-Time) 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$25,073
(Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)		Music Teacher (Part-Time) 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$17,820	Music Teacher (Part-Time) 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$15,098
		Art Supplies 4000-4999: Books And Supplies Lottery \$2,000	Art Supplies 4000-4999: Books And Supplies Lottery \$1,884
		Music Supplies 4000-4999: Books And Supplies Base \$2,000	Music Supplies 4000-4999: Books And Supplies Base \$2,000

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Integrate technology within the core academic program (Math, Science, ELA, History).	All classrooms integrated Technology to some degree. This action step will be modified in 19-20 to provide more structure to measuring the success of this action.	Instructional Technology (Chromebooks, Etc.), & All Other Tech Needs 4000-4999: Books And Supplies Base \$34,000	Instructional Technology (Chromebooks, Etc.), & All Other Tech Needs 4000-4999: Books And Supplies Base \$31,854
(Action 4 in 17-18 becomes Action 6, 7 and 8 in 18-19. Description Modified)			Principal - 5% 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$6,564
			Instructional Coach - 5% 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$10,193

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Evaluate feasibility of world language instruction at all grade levels.	Implementation of World Language instruction at all grade levels will	Evaluation Year	Evaluation Year

(Part of Goal 1, Action 4 in and Goal 2, Action 5 in 17-18. New Goal 1, Action 8 in 18-19. Description Modified)

be given further consideration in 2020-23 LCAP

## Action 9

### Planned Actions/Services

9. Begin to identify methods for creating and sustaining individual learning plans that promotes student goal setting and achievement.

(Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)

### Actual Actions/Services

Individual Learning Plans have not been created or implemented at this time. They will be addressed in the 2020-23 LCAP

### Budgeted Expenditures

Contract for Development of Individual Learning Plans 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$3,000

### Estimated Actual Expenditures

Contract for Development of Individual Learning Plans 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$3,000

## Action 10

### Planned Actions/Services

10. Implement a coordinated core academic program that integrates culturally relevant content, critical thinking, decision making and collaboration into curriculum.

(Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

### Actual Actions/Services

A coordinated core academic program is being implemented that integrates culturally relevant content, critical thinking, decision making and collaboration into curriculum.

Teachers have been trained in a new Math textbook adoption (Big Ideas) and Read/Writing workshop. An emphasis has been placed on integrating culturally relevant content in all learning spaces.

### Budgeted Expenditures

Instructional Materials 4000-4999: Books And Supplies Base \$3,000

### Estimated Actual Expenditures

Instructional Materials 4000-4999: Books And Supplies Base \$0

Principal - 10% 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$10,193

The school library collection has been updated with culturally relevant literature and all classrooms have been allotted budget to purchase culturally relevant literature for their classroom libraries.

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Ensure field trips for all students are integrated into the core academic curriculum and/or that promote life skills.  (Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)	All grade levels participated in field trips that were integrated with the core academic curriculum.	Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$13,000  Field Trip Supplies 4000-4999: Books And Supplies Supplemental/Concentration \$1,000	Field Trips 5000-5999: Services And Other Operating Expenditures Base \$13,000  Field Trip Supplies 4000-4999: Books And Supplies Base \$1,000

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Ensure all students have access to adopted textbooks and instructional materials.  (Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)	All students had access to all currently adopted materials. District will be adopting curriculum in Science and Social Studies in the 2020-2023	Instructional Materials and Textbooks 4000-4999: Books And Supplies Lottery \$20,300  Instructional Materials & PE Equipment 4000-4999: Books And Supplies Base \$10,000	Instructional Materials and Textbooks 4000-4999: Books And Supplies Lottery \$20,848  Instructional Materials & PE Equipment 4000-4999: Books And Supplies Base \$10,838

## Action 13

Planned

Actual

Budgeted

Estimated Actual



Actions/Services	Actions/Services	Expenditures	Expenditures
13. Students, through hands on experiences, learn about nutrition and Science in the Garden Education Program.	All students had weekly hands on learning experiences in our school garden focused on nutrition and science	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$19,000	5000-5999: Services And Other Operating Expenditures Base \$20,010
(New Action)		4000-4999: Books And Supplies Supplemental/Concentration \$1,000	4000-4999: Books And Supplies Base \$0

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
14. Improve strategies and support systems for English Learners to meet or exceed content expectations with the goal of reclassification as Fluent English Proficient (FEP). Monitor the achievement of each English Learner and communicate that effectively to the parents. Document strategies and support systems for evaluation by ELAC.	While we monitored achievement of all students, including EL students, and communicated effectively to parents. Strategies and systems focused on English Learners were not developed.	Bilingual Paraprofessional Salary & Employee Benefits. Exp. Listed in Goal 1 Action 5.	Bilingual Paraprofessional Salary & Employee Benefits. Exp. Listed in Goal 1 Action 5.
(Action 6 in 17-18 becomes Action 14 in 18-19. Description Modified)		Multi-lingual books & Supp. Materials. 4000-4999: Books And Supplies Supplemental/Concentration \$3,200	Multi-lingual books & Supp. Materials. 4000-4999: Books And Supplies Supplemental/Concentration \$3,200
		Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,000	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,000
		Intervention Materials 4000-4999: Books And Supplies Title III \$854	Intervention Materials 4000-4999: Books And Supplies Title III \$854

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
15. Assign highly qualified staff to provide special education supports and services for students who qualify for an Individualized Education Plan (IEP) under the	15. Highly qualified staff was assigned to provide special education supports and services for students who qualify. Each staff member ensured that students	Special Education & GF Contribution - Certificated Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and	Special Education & GF Contribution - Certificated Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and

<p>Individuals with Disabilities Education Act (IDEA): monitor student achievement and progress towards meeting IEP goals; monitor and ensure students and families are informed about and understand the process and requirements of special education under the IDEA. Ensure special education staff will provide instruction and services as specified in each student's IEP.</p> <p>(Action 7 in 17-18, becomes Action 15 in 18-19. Description Modified)</p>	<p>were provided with instruction and services as specified in their IEP.</p>	Benefits Special Education \$350,587	Benefits Special Education \$319,840
		Special Education & GF Contribution - Classified Salary/Benefits 2000-2999 and 3xx2: Classified Salaries and Benefits Special Education \$174,788	Special Education & GF Contribution - Classified Salary/Benefits 2000-2999 and 3xx2: Classified Salaries and Benefits Special Education \$149,704
		Special Education & GF Contribution - Materials and Supplies 4000-4999: Books And Supplies Special Education \$4,772	Special Education & GF Contribution - Materials and Supplies 4000-4999: Books And Supplies Special Education \$9,212
		Special Education & GF Contribution - NPA, NPS, and Other Contracts 5000-5999: Services And Other Operating Expenditures Special Education \$137,077	Special Education & GF Contribution - NPA, NPS, and Other Contracts 5000-5999: Services And Other Operating Expenditures Special Education \$98,204
		Medi-Cal Reimbursement Expense for Special Education 4000-4999: Books And Supplies Base \$5,500	Medi-Cal Reimbursement Expense for Special Education 4000-4999: Books And Supplies Base \$5,000
		Special Education & GF Contribution - Excess Costs, Transportation 7000-7439: Other Outgo Special Education \$370,065	Special Education & GF Contribution - Excess Costs, Transportation 7000-7439: Other Outgo Special Education \$357,054

## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
16. Develop strategies and support systems to ensure foster youth successfully transition into the school as required by state law: continue to assess student barriers	16. While the District did not have any Foster Youth transition into the school, the District regularly participated in the Foster Youth	Books and Supplies 4000-4999: Books And Supplies Supplemental/Concentration \$500	Books and Supplies 4000-4999: Books And Supplies Supplemental/Concentration \$500

to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.

(Action 8 in 17-18, becomes Action 16 in 18-19. Description Modified)

Advisory Council held at the County Office.

Admin Asst - 5% 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$6,657

## Action 17

### Planned Actions/Services

17. Commit district resources to provide indirect supports to the goals and actions of the LCAP (District and school admin supports).

(Action 9 in 17-18, becomes Action 17 in 18-19. Description Modified)

### Actual Actions/Services

17. We utilized district and school site staff to support and implement the LCAP.

### Budgeted Expenditures

Administrative Assistant Salary/Benefits - 90% 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$127,800

MCOE Business Services Contract - 100% 5000-5999: Services And Other Operating Expenditures Base \$197,000

Student Intervention Facilitator - 100% 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$79,600

Supplies and Equipment 4000-4999: Books And Supplies Base \$7,310

### Estimated Actual Expenditures

Administrative Assistant Salary/Benefits - 90% 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$119,831

MCOE Business Services Contract - 100% 5000-5999: Services And Other Operating Expenditures Base \$224,700

Student Intervention Facilitator - 100% 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$75,746

Supplies and Equipment 4000-4999: Books And Supplies Base \$8,950

## Action 18

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

18. Sustain and support summer learning programs that are aligned to the core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.

(Action 10 in 17-18 becomes Action 18 in 18-19. Description Slightly Modified)

18. Worked closely with Freedom School staff and other key school partners in order to support the implementation of a summer learning program (Freedom School and Summer Casa) to ensure the programs are aligned to the core academic program and address the district LCAP goals and outcomes.

Summer Activities 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$32,700

Summer Activities 1000-1999 and 3xx1: Certificated Salaries and Benefits Supplemental/Concentration \$7,060

Summer Activities 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$18,461

Summer Activities 1000-1999 and 3xx1: Certificated Salaries and Benefits Supplemental/Concentration \$5,100

## Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
19. Train and prepare all certificated staff and relevant paraeducators to understand and implement Readers and Writers workshop during the 2018-19 school year.	Reading and Writing workshops for grades 1-3 and 4-8 were identified. (iRead, System44, Read180).	Professional Development Expenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$57,487	Professional Development Expenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$24,688
Identify a reading/writing interventions program for students in grades 1-3 and 4-8 with the goal of implementing this Tier II approach in the Fall of 2019.	All tk-8 ELA teachers will be trained on Fonntas and Pinnell methodologies in Summer 2019.	Supplies/Food for Meetings 4000-4999: Books And Supplies Supplemental/Concentration \$3,500	Supplies/Food for Meetings 4000-4999: Books And Supplies Supplemental/Concentration \$3,000
Begin training all TK teachers and relevant paraeducators on Fonntas and Pinnell methodologies pertaining to assessing student progress in the area of literacy.	Music & Art teachers participated in ongoing professional development.	Certificated Exp. for Prof. Development RE 4203, OB 1xxx, FN 2140 1000-1999 and 3xx1: Certificated Salaries and Benefits Title III \$3,815	Certificated Exp. for Prof. Development RE 4203, OB 1xxx, FN 2140 1000-1999 and 3xx1: Certificated Salaries and Benefits Title III \$3,815
Provide music and art teachers ongoing professional development.	All certificated staff and relevant paraeducators participated in math curriculum training (Big Ideas)	Instructional Coach (18-19 Only) 1000-1999 and 3xx1: Certificated Salaries and Benefits Pre K to 3 Grant \$119,650	Instructional Coach (18-19 Only) 1000-1999 and 3xx1: Certificated Salaries and Benefits Pre K to 3 Grant \$124,709
Provide certificated staff and relevant paraeducators with math	Provided all certificated and classified staff with continued professional development around PBIS. Provided by the sites Unconditional Education Coach through Seneca.		

curriculum training on implementation of common core based instructional strategies with an emphasis on enhancing students conceptual reasoning in math.

Provide all certificated and classified staff with continued professional development around positive behavioral interventions and supports (PBIS).

(Action 11 in 17-18 becomes Action 19 in 18-19. Description Modified.)

Instructional Coach Supplies (18-19 Only) 4000-4999: Books And Supplies Pre K to 3 Grant \$12,850

Instructional Coach Supplies (18-19 Only) 4000-4999: Books And Supplies Pre K to 3 Grant \$1,140

## 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.

Bayside MLK is in year two of a complete transformation of it's curricular program. In past 24 months we have:

- Provided staff with professional development pertaining to our K-5 Wonders ELA curriculum
- Adopted a reading and writing workshop model for teaching reading and writing skills and provided staff with comprehensive and ongoing training pertaining to this work
- Adopted a new K-8 math program (Big Ideas) and provided our staff with ongoing training and support
- Adopted a new 6-8 science program (Green Ninja) and begun staff training in anticipation of rolling out the new program in August 2019
- Set aside time for all staff, TK-8, to create common core aligned scope and sequences for social studies
- Created a timeline for the implementation of NGSS aligned science programming in all classrooms, TK-8. Full implementation should take place in August 2020.
- Hired a credentialed PE teacher for grades TK-8
- Implemented a research-based mindfulness program school wide with that includes teacher and student practice and training on a weekly basis
- Planned for comprehensive and research-based Tier II reading and math programming effective in August 2019

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

Student achievement has shown marked improvement in grades TK-2 in both reading and math and reading scores in 3-8 are also showing improvement. More work needs to be done in the area of math. The focus of our actions have been on implementing effective programming and creating a learning environment conducive to student success. We have been highly successful in setting the stage for providing our students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences.

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.

This goal did not change. Our actions to meet this goal did not change. We created a plan to meet this goal and have successfully implemented the plan to date.



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

Community School

Enhance and sustain a community school model that increases students' ability to learn despite impact of socio-economic conditions, using the freedom school model, partnerships and services that support stronger families and a healthier community around all students

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

2A. Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future:

Increase the number of supports for parents and guardians by at least double annual

Increase percentage of parents accessing resources at school site

Increase Parent Education Classes at school site

Increase and sustain student and parent High School transition Activities to an annual minimum of 3

Actual

Bayside MLK has continued to develop plans and implement programs and processes to further engage with our parents/guardians and students.

- Resources are now available to both groups through a clinician provided by Marin County HSS,
- a community outreach worker through Performing Stars (PEI funding through Marin County HSS), and
- a SMMDT intern.

A community school manager will join the staff in June, 2019 and plans are in place to further our parent/guardian outreach through the hiring of a MSW or similar professional by August, 2019.

A small number of parent education classes were offered although parent turnout was very low.

## Expected

### 18-19

#### 2018-19 Local Data

# of Resource Supports for Parents and Guardians: 10  
% of parents access resource supports at school site: 40%  
# of Parent education classes held at school site: 8  
# of High School Transition Activities: 3

### Baseline

#### 2016-17 Local Data

# of Resource Supports for Parents and Guardians: 2  
% of parents access resource supports at school site  
# of Parent education classes held at school site: 4  
# of High School Transition Activities: 1

### Metric/Indicator

2B. Increase student and family connectedness to a safe, supportive, and stable learning environment (State Priority 6):

Increase the percentage of students, parents and teachers who participate in California Healthy Kids, Parent and Staff Surveys by 5 % annually.

Increase the percentage of students who report feeling apart of school, welcomed at school

### 18-19

#### 2018-19

Percentage of Parent who complete CPSS survey: 50%

Percentage of Parents who report through CPSS feeling welcomed to participate at this school: 60%

Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 55%

Percentage of student who report on CHKS they feel apart of the school: 60%

## Actual

Parents were involved on the site's school site council, LCAP review committee, and ELAC committee, and played an important role in the success of our annual Cultural Day celebration.

Back to School Night and Open House are well attended by parents/guardians and students as is our traditional Black History Month Celebration. Finally, high school transition programming is very effective with services designed closely with our colleagues at Tam High School. Registration is held at Bayside MLK in our MPR and Tam counselors visit our site each spring to meet each 8th-grade student. 8th graders also tour and visit Tam High School 3-4 times during their 8th-grade year in order to learn about the school and its offerings and become comfortable on campus.

The CPSS and CHKS surveys were not administered this year. Students, parents, and staff participated in two surveys this year - both of which were conducted by our partner, Seneca. The results of the surveys were highly informative with nearly every outcome from staff and parents showing improvement overall from fall to spring while student scores remained consistent overall.

- Student average scores were 3.74 out of 5 from fall to spring while staff average scores increased from 2.91 to 3.15 and parents average scores increased from 3.62 to 4.17.

Participation from both students in grades 3-8, staff, and parents was statistically significant with a high amount of involvement from each stakeholder group.

- Student participation increased from 27 to 44 students,
- staff participation increased from 17 to 22 staff members, and
- parent participation increased from 34 to 62 parents.

## Expected

### Baseline 2016-17

Percentage of Parent who complete CPSS survey: not administered

Percentage of Parents who report through CPSS feeling welcomed to participate at this school: no data available

Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: no data available

Percentage of student who report on CHKS they feel apart of the school: no data available

### Metric/Indicator

2C. Improved student chronic absenteeism (State Priority 5). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.

Chronic Absenteeism is when a student is absent 10% of the school year (18 days).

### 18-19

Chronic Absenteeism Rate 2016-17: 12 (7%)

### Baseline

Chronic Absenteeism in 2014-2015: 23 (14%)

Chronic Absenteeism in 2015-2016: 26 (18%)

Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)

### Metric/Indicator

2D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%.

Attendance rate will increase and sustain at 96% or better over the next three years.

Suspension and expulsion rate will decrease by 10% per year.

## Actual

17-18 Chronic Absenteesim rate for Bayside MLK was 35.7% - which is an increase of 10.2% (18-19 rates are not available until Fall, 2019)

### 18-19

Tardy data:

1568 total tardies; Late 30 minutes = 817

Attendance rate: 97% (does not include the tardies over 30 minutes)

12.3% of students were suspended at least once - 17-18 rate

4% were suspended 2+ times

0 students were expelled in 18-19

## Expected

Middle School Dropout rate will be less than 1%

### 18-19

Tardy Rates 2017-18

Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)

Attendance Goal: 96%

Suspension and Expulsion Rate Goal: Baseline minus 20%

Drop Rate will be less than 1%

### Baseline

Tardys decrease 36.5% from 2014-2015 to 2015-2016.

Tardy Rates 2014-2015:

Tardys: 2,819

Late 30 Minutes: 505

Total: 3,324 (13%)

Tardy Rates 2015-2016:

Tardys: 1,059

Late 30 Minutes: 325

Total: 1,384 (5.5%)

Baseline for attendance, suspension, expulsion, and drop out rates (2016-2017)

### Metric/Indicator

2E. Increase student and family surveys to at least 2 survey annually with at least 80 parents or 50% participating and 75% of students participating.

### 18-19

2019 Spring SSC Survey Administered to Students, Parents and Teachers

percentage of students participating: 60%

percentage of parents participating: 30%

### Baseline

2017 Spring SSC Survey Administered to Students, Parents and Teachers

## Actual

Middle School Dropout Rate was less than 1%

Behavior Incidents:

Grade 6: 52

Grade 7: 119

Grade 8: 125

See information above pertaining to student and family surveys.

## Expected

percentage of students participating: 60%  
percentage of parents participating: 30%

### Metric/Indicator

2F. The California Healthy Kids Survey, or similar measurement tool (State Priority 6) will be administered annually to track following:

Percentage of parent and students reporting feeling safe at school

Percentage of students reporting that they feel they belong at school

The district will increase parents and students feeling safe at school and that they feel they belong to school to 95%.

### 18-19

2018-19

Percentage of parent and students reporting feeling safe at school: 95%

Percentage of students reporting that they feel they belong at school: 95%

### Baseline

An annual school survey was completed in early spring and results were presented to Trustees in a formal presentation by the PreK -3 Early School Success team indicating the following:

91 % of parent and student report feeling safe at school

94 % of students report that they feel they belong at school

## Actual

Parents and students participated in the Seneca survey in the fall of 2018 and the spring of 2019. Student scoring of sense of belonging remained consistent at 3.68 out of 5 while parents scoring increased to 4.07 out of 5. Both students' and parents' scoring of a sense of safety increased significantly to 3.64 (students) and 4.09 (parents).

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Through the Transformation Team, an advisory committee facilitated by the School Leadership Team, Bayside MLK's community school framework will	The Superintendent's Community Advisory Committee developed a community school manager job description and a community	Community/Parent Activities 4000-4999: Books And Supplies Supplemental/Concentration \$1,000	Community/Parent Activities 4000-4999: Books And Supplies Supplemental/Concentration \$309

be developed, implemented and monitored to improve supports for families and students focused on student achievement.

(Description Modified)

school manager was hired in May 2019.

Community/Parent Activities  
5000-5999: Services And Other  
Operating Expenditures Title 1  
\$500

Community/Parent Activities  
5000-5999: Services And Other  
Operating Expenditures Title 1  
\$100

## Action 2

### Planned Actions/Services

2. Through collaboration between the Principal, Community School Coordinator, Unconditional Education Coach, community partners and families, a 2-year plan will be developed and implemented for increasing sustainable programming for the Bayside MLK's community school model

(Description Modified)

### Actual Actions/Services

See above. The community school program will begin in the fall 2019.

### Budgeted Expenditures

Community School Coordinator  
2000-2999 and 3xx2: Classified  
Salaries and Benefits  
Supplemental/Concentration  
\$129,500

### Estimated Actual Expenditures

Community School Manager -  
80% 2000-2999 and 3xx2:  
Classified Salaries and Benefits  
Supplemental/Concentration  
\$23,200

## Action 3

### Planned Actions/Services

3. Support School Leadership Team to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2018-19 school year.

### Actual Actions/Services

In collaboration with CCEE staff, partnership agreements were established with key school partners. Additional partnership agreements will be solidified beginning in fall 2019.

### Budgeted Expenditures

Tasks completed by the CSC & Principal  
See expense in this Goal 2,  
Actions 2 and 8  
\$0.00

### Estimated Actual Expenditures

Tasks completed by the CSC & Principal  
See expense in this Goal 2,  
Actions 2 and 8  
\$0

(17-18 Action 3 Separated into Action 3 and New Action 4)

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.</p> <p>(17-18 Action 3 Separated into Action 3 and New Action 4)</p>	<p>In collaboration with performing STARS, a variety of parenting classes and workshops were offered to families throughout the school year.</p>	<p>Tasks completed by the CSC &amp; Principal See expense in this Goal 2, Actions 2 and 8 \$0.00</p>	<p>Community School Manager - 20% 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$5,800</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.</p> <p>(Action 6 in 17-18 becomes Action 5 in 18-19)</p>	<p>In collaboration with Conscious Kitchen, all students are offered with 100% organic breakfast and lunch on a daily basis.</p> <p>Did we increase complete of free and reduced applications?</p> <p>Options for families that did not qualify were not explored this year.</p>	<p>Contribution to Food Services 7000-7439: Other Outgo Supplemental/Concentration \$126,800</p>	<p>Contribution to Food Services 7000-7439: Other Outgo Supplemental/Concentration \$126,800</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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6. Operate After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after- school programming at Bayside MLK.

(Action 7 in 17-18 becomes Action 6 in 18-19)

Boys and Girls Club continues to provide after school programs at Bayside MLK

After School Ed and Safety  
Boys and Girls Contract  
5000-5999: Services And Other  
Operating Expenditures ASES  
\$70,799

After School Ed and Safety  
Boys and Girls Contract  
5000-5999: Services And Other  
Operating Expenditures  
Supplemental/Concentration  
\$52,050

After School Ed and Safety  
Boys and Girls Contract  
5000-5999: Services And Other  
Operating Expenditures ASES  
\$70,799

After School Ed and Safety  
Boys and Girls Contract  
5000-5999: Services And Other  
Operating Expenditures  
Supplemental/Concentration  
\$52,050

## Action 7

### Planned Actions/Services

7. Principal to lead and manage School Leadership Team (may include but not limited to School Leadership Team, Parent Liaison, Unconditional Education Coach, Instructional Coach), oversee development and implementation of core academic program and PBIS with necessary supports to ensure that certificated and classified staff receive related Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

(Action 8 in 17-18 becomes Action 7 in 18-19. Description Modified)

### Actual Actions/Services

Principal led and managed the teams that oversaw the development and implementation of core academic programs and PBIS. All staff received relevant Professional Development. The Superintendent supported the Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

### Budgeted Expenditures

Principal - Salary and Benefits -  
90% 1000-1999 and  
3xx1: Certificated Salaries and  
Benefits Base \$185,400

### Estimated Actual Expenditures

Principal - Salary and Benefits -  
70% 1000-1999 and  
3xx1: Certificated Salaries and  
Benefits Base \$142,701

## Action 8

### Planned

### Actual

### Budgeted

### Estimated Actual

Actions/Services

Actions/Services

Expenditures

Expenditures

Now Action 7

## 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 community school coordinator position was "paused" during the 2018-2019 school year while the district's community advisory committee re-envisioned the position's roles and responsibilities. A new community school manager was hired in May 2019 and the new manager will begin work in mid-June 2019. In the interim, the school principal has worked closely with the schools key partners in order to ensure all programming has be implemented in a thoughtful and impactful manner. Freedom School remains the district's summer school program and the Hannah Project is a key partner for the students, families and staff at Bayside MLK.

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

The community school model will be able to be more effectively evaluated during and at the end of the 2019-2020 school year now that a new community school manager has been hired. Freedom School staff will execute pre and post program assessments to evaluate student learning during the 6 week program. 2018-2019 Freedom School data suggests strong gains were made by those students who attended the program on a regular basis.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted amount for a community school coordinator was not spent because the position was "paused" for the 2019-2020 school year. All other estimated expenditures were spent as planned.

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

There were no changes to this goal. The district remains committed to enhancing and sustaining a community school model that increases students' ability to learn despite impact of socio-economic conditions, using the freedom school model, partnerships and services that support stronger families and a healthier community around all students.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

### Family and Community Engagement

Generate active engagement between parents/families and the school, and connections with the community, to promote learning and success.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

3A. Parent/family and community are engaged and connected as partners through increased annual volunteering of at least 25% of parents; at least 3 parents/guardians elected or appointed to the membership on each leadership committee: School Site Council, LCAP English Learner Advisory Committee, and Community Advisory Committee; at least 5 community members on the Community Advisory Committee; and at least quarterly communications from each committee to engage parents and families in school decisions

Actual

# of volunteers: 75

SSC Meetings: 6 total meetings  
Elected SSC Parent Members: 3  
SSC Communications to school community: No communication.

ELAC Meetings: 2 total meetings  
Elected ELAC Parent Members: 1  
ELAC Communications to school community: No communication.

CAC Meetings: 8+ meetings held  
Appointed CAC Parent Members: 1  
Appointed CAC Community Members: 7  
CAC Communications to school community: No communication.

## Expected

### 18-19

2018-2019 Metric Goal

# of volunteers: 60

% of parents volunteering: no data collected

SSC Meetings: 12

Elected SSC Parent Members: 3

SSC Communications to school community: 8

ELAC Meetings: 6

Elected ELAC Parent Members: 9

ELAC Communications to school community: 0

CAC Meetings: 7

Appointed CAC Parent Members: 6

Appointed CAC Community Members: 10

CAC Communications to school community: 4

### Baseline

2016-2017 Baseline

# of volunteers: unconfirmed #

% of parents volunteering: no data collected

SSC Meetings: 9

Elected SSC Parent Members: 2

SSC Communications to school community: 0

ELAC Meetings: 2

Elected ELAC Parent Members: 3

ELAC Communications to school community: 0

CAC Meetings: 5

Appointed CAC Parent Members: 1

Appointed CAC Community Members: 10

CAC Communications to school community: 0

### Metric/Indicator

3B. Increase Parent/ Guardian Engagement in decision making:

## Actual

SMCSD/Bayside MLK has seen strong community engagement at district board meetings and community forums (AG Meeting). No specific data was attained pertaining to the numbers of parents or community members who attended meetings however anecdotal reporting shows that most meetings

## Expected

Increase parent/guardian attendance at district meetings/activities to at least average attendance of 20; sustain community attendance at district meetings/activities to at least 30

Increase parent/guardian attendance at site meetings/activities to at least 40; sustain community attendance at site meetings/activities to average attendance of 20.

The District will establish separate committees (English Learner Advisory Committee, and School Site Council) whose parent members will combine to form the LCAP Parent Advisory Committee.

### 18-19

# of District Meetings in 2018-19: 4

Parent/Guardian's Average Attendance: 15

Community Average Attendance: 12

# of Site Meetings/Activities in 2018-19:

Parent/Guardian's Average Attendance:

Community Average Attendance:

### Baseline

# of District Meetings in 2016-17: 4

Parent/Guardian's Average Attendance: 5

Community Average Attendance: 30

# of Site Meetings/Activities in 2016-17:

Parent/Guardian's Average Attendance:

Community Average Attendance:

Black History Month Attendance= 61 parents/guardians/community/teachers (data not broken down in subgroups)

### Metric/Indicator

3C. Increase the number of parent/guardian educational opportunities at school site. An Educational opportunity will be defined at a workshop, training, activity that increases the knowledge and/or skill of parents to improve parenting, life management, or their ability to support their child/ren in academics, socio-emotional development, and other areas of child development.

### 18-19

2018-19 Metric Goal

## Actual

were very well attended. As already noted, parent attendance at back to school night, open house, the black history month celebration and cultural day was strong.

Two parents workshops were held on campus this year. Both were very poorly attended.

## Expected

Parent/Guardian Educational Opportunities Goal for 2018-19: 10

Annual SSC Parent Survey Results- Baseline

Percentage of Parents who identify they want to volunteer at school: 50%

Percentage of Parents who report understand MAP and ESGI Assessments:  
50%

Percentage of Parents who report discipline policy is effective: 75%

### Baseline

Parent/Guardian Educational Opportunities in 2016-17: 2

Annual SSC Parent Survey Results- Baseline

Percentage of Parents who identify they want to volunteer at school: TBD

Percentage of Parents who report understand MAP and ESGI Assessments:  
TBD

Percentage of Parents who report discipline policy is effective: TBD

Educational Opportunities

Parent Cafe Series

Freedom School Summer Parenting Workshops

### Metric/Indicator

3D. Increase achievement and reclassification celebrations (Sate Priority 3)  
to a minimum of 4 annually:

Honor Roll Celebration in Winter

EL Reclassification Celebration in Spring

Student Behavior Celebration in Fall and Spring

### 18-19

2018-19

Number of achievement and reclassification celebrations at site: 4

### Baseline

## Actual

Honor Roll celebrations took place each trimester. In addition, students were honored each week for displaying the tenants of PRIDE - pride, respect, integrity, determination, and excellence. No celebrations were held regarding EL reclassification.



## Expected

2016-17 Baseline

Number of achievement and reclassification celebrations at site: no data collected

### **Metric/Indicator**

3F. Increase frequency of communications between school/district and home (State Priority 3) to a minimum of:

District Communications- 4 annually

Classroom communications- 30 annually per classroom

Family Engagement Team communications- 18 annually

School Administration communications: 12 annually

### **18-19**

2018-19 Local Data

District Communications: 4 letters generated and sent to community

Classroom communications: 100% of classrooms send weekly communications

Family Engagement Team Communications: 18 annually

School Administration Communications: 12 annually

Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%

Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%

### **Baseline**

2016-17 Baseline

District Communications: 2 letters generated

## Actual

Communication remains an area of need for the school and district. No metrics were met during the 18-19 school year. This area will be a high priority during the 19-20 school year.

## Expected

Classroom communications: 50% of classrooms send weekly communications

Family Engagement Team Communications: no data collected

School Administration Communications: no data collected

Percentage of Parent/Guardian participation in Parent Teacher Conferences: no data collected

Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: no data collected

## Actual

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Recruit Parent Ambassadors to work with the School Leadership Team to engage parents and guardians to increase parent engagement in academics, services and resources.  (Description Modified).	Parent Ambassadors were not recruited.	Parent Liaison 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$11,000  Parent Ambassadors 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$26,550	Parent Liaison 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$0  Parent Ambassadors 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Support and lead the School Site Council, LCAP English Learner Committee and LCAP	These three bodies were merged into the School Site Council. The	50% of Parent Liaison 5000-5999: Services And Other	50% of Parent Liaison - moved to goal 1 action 3 2000-2999 and

Parent Advisory Committee to provide input and make informed decisions and recommendations on student growth and support for student progress.

(Description Modified)

School Site Council met six times this year.

Operating Expenditures  
Supplemental/Concentration  
\$22,450

3xx2: Classified Salaries and Benefits  
Supplemental/Concentration \$0

Principal - 10% 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$20,386

### Action 3

#### Planned Actions/Services

3. Engage Parents and Community to embed a foundation of cultural awareness into the academic program that builds awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. School Leadership Team develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

(Description Modified)

#### Actual Actions/Services

The District continues to work closely to support the Summer Freedom School Program. However, additional outreach to parents and community members pertaining to this action has not been addressed.

#### Budgeted Expenditures

Responsibility of the Community School Coordinator.  
Expense listed Goal 2, Action 2.  
\$0.00

#### Estimated Actual Expenditures

Responsibility of the Community School Coordinator.  
Expense listed Goal 2, Action 2.  
\$0

ESSA - CSI Grant 5000-5999: Services And Other Operating Expenditures Other \$29,422

### Action 4

#### Planned Actions/Services

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year.

#### Actual Actions/Services

A family and community engagement plan has not yet been developed. A variety of culturally relevant events were held throughout the school year; Black History Month, MLK Day and Cultural Day.

#### Budgeted Expenditures

Expense not Identified  
Engage Family and Community  
(Community School Coordinator)

#### Estimated Actual Expenditures

Expense not Identified  
Engage Family and Community  
(Community School Coordinator)

(17-18 Action 4 Separated into Action 4 and New Action 5)

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. Continue and expand English classes for families, including academic support classes and workshops for families to support student learning at home.</p> <p>(17-18 Action 4 Separated into Goal 4 and New Goal 5)</p>	<p>This action was not addressed.</p>	<p>Performed by Volunteer Adult English Classes Admn Asst. (Volunteer Time)</p>	<p>Performed by Volunteer Adult English Classes Admn Asst. (Volunteer Time)</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Sustain effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.).</p> <p>(17-18 Action 5 Separated into Action 6 and New Action 7)</p>	<p>A new District and school website was designed and launched in 2019. Regular communication with parents on academic, school and district developments and engagements continues to be an area of ongoing need.</p>	<p>Partial Tech Contract with Silyco (Total Contract \$67,000) 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>	<p>Partial Tech Contract with Silyco (Total Contract \$67,000) 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>
			<p>Vanamali Tay Website Stipend 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$6,000</p>
			<p>Kelsey Fernandez Contract 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>

## Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>7. Continue marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.</p> <p>(17-18 Action 5 Separated into Action 6 and New Action 7)</p>	This action was not addressed.	Expense not Identified	Expense not Identified

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).</p> <p>(Was Goal 6 in 17-18)</p>	When necessary language translation and interpretation was provided.	<p>Interpretation Assistance Bilingual Paraprofessional also on staff, listed in Goal ? Action ? 5000-5999: Services And Other Operating Expenditures Base \$500</p>	<p>Interpretation Assistance Bilingual Paraprofessional also on staff, listed in Goal ? Action ? 5000-5999: Services And Other Operating Expenditures Base \$500</p>

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9. Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.</p> <p>(Was Goal 7 in 17-18)</p>	Student work was displayed in each classroom throughout the school year. School level student art displays were in place throughout the 18-19 school year. School portfolios were used in some classrooms.	<p>Supplies to display student work. Supplies Student Recognition 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>	<p>Supplies to display student work. Supplies Student Recognition 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Continue walking school bus program, as supported by the School Leadership Team to target students with tardy and chronic absences.  (Was Goal 8 in 17-18)	The walking school bus program was discontinued.	Two Walking School Bus Parents Paid as Independent Contractors 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$4,000	Two Walking School Bus Parents Paid as Independent Contractors 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.  (Was Goal 9 in 17-18)	This action was not addressed.	Implemented by School Leadership Team	This action was not addressed

## Analysis

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

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

This goal has not been addressed as planned due to the district "pausing" the community school manager position for the 2019-2020 school year. Bayside MLK staff have continued to reach out to parents as necessary regarding student and family needs however the outreach has not been as comprehensive and proactive as planned. Likewise, while connections with community have been maintained, strong outreach has not taken place as planned.



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

As noted above, Bayside MLK staff have continued to reach out to parents as necessary regarding student and family needs however the outreach has not been as comprehensive and proactive as planned. Likewise, while connections with community have been maintained, strong outreach has not taken place as planned.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The community school manager position was "paused" for the 2019-2020 school year. This item was in the budget but no dollars were allocated to this line item during the 2019-2020 school year.

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

There were no changes made to this goal. We have hired a full time Community School Manager. We anticipate more success related to Family/Parent and Community partnerships as a result of this hiring.

# Annual Update

## LCAP Year Reviewed: 2018-19

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

### Goal 4

#### School Climate

Safe, welcoming and respected school climate that promotes a physically, socially, and nurturing environment

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

#### Expected

##### Metric/Indicator

4A. Strengthen and create a positive and safe learning environment (State Priority 6). Increase the percentage of students who feel positive and safe at Bayside Martin Luther King Jr Academy by 5% annually

##### 18-19

2018-19

Percentage of students who report through CHKS that a teacher or other grown up cares about them: 95%

Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 95%

##### Baseline

2016-17

Percentage of students who report through CHKS that a teacher or other grown up cares about them: not administered

Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: not administered

#### Actual

The CPSS and CHKS surveys were not administered this year. Students, parents, and staff participated in two surveys this year - both of which were conducted by our partner, Seneca. The results of the surveys were highly informative with nearly every outcome from staff and parents showing improvement overall from fall to spring while student scores remained consistent overall.

- Student average scores were 3.74 out of 5 from fall to spring while staff average scores increased from 2.91 to 3.15 and parents average scores increased from 3.62 to 4.17.

Participation from both students in grades 3-8, staff, and parents was statistically significant with a high amount of involvement from each stakeholder group.

- Student participation increased from 27 to 44 students,
- staff participation increased from 17 to 22 staff members, and
- parent participation increased from 34 to 62 parents.

## Expected

### Metric/Indicator

4B. Improved student attendance (State Priority 5): The district will increase and then maintain the attendance rate at 95%.

### 18-19

Student Attendance Rate:

2018-19 - 95.0%

### Baseline

Attendance Rates:

2014-2015 – 92.3%

2015-2016 – 93.9%

2016-2017 - 92.8% (need to confirm)

### Metric/Indicator

4C. Improved student chronic absenteeism (State Priority 5): Chronic Absenteeism is when a student is absent 10% of the school year (18 days). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.

### 18-19

Chronic Absenteeism Rate 2016-17: 12 (7%)

### Baseline

Chronic Absenteeism in 2014-2015: 23 (14%)

Chronic Absenteeism in 2015-2016: 26 (18%)

Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)

### Metric/Indicator

4D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%

### 18-19

Tardy Rates 2017-18

Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)

### Baseline

Tardys decrease 36.5% from 2014-2015 to 2015-2016.

Tardy Rates 2014-2015:

Tardys: 2,819

Late 30 Minutes: 505

Total: 3,324 (13%)

## Actual

Attendance rate: 97% (does not include the tardies over 30 minutes)

17-18 Chronic Absenteesim rate for Bayside MLK was 35.7% - which is an increase of 10.2% (18-19 rates are not available until Fall, 2019)

### 18-19

Tardy data:

1568 total tardies; Late 30 minutes = 817

## Expected

Tardy Rates 2015-2016:  
Tardys: 1,059  
Late 30 Minutes: 325  
Total: 1,384 (5.5%)

### **Metric/Indicator**

4E. Middle School Dropout Rates (State Priority 5): The district will maintain middle school dropout rates of less than 1%.

### **18-19**

Middle School Drop Out Rate  
0 dropouts in 2018-19

### **Baseline**

There were no middle school dropouts in 2014-2015: 0 dropouts  
2015-16: 1 dropout  
2016-17: 0 dropouts

### **Metric/Indicator**

4F. Improve overall school climate; reduce discipline incidents by 150 annually  
o Discipline Total in 2014-2015: 793 Discipline Total in 2015-2016: 909

### **18-19**

Total Discipline Incidents in 2018-19: 459

### **Baseline**

Total Discipline Incidents in 2016-17: 759

### **Metric/Indicator**

4G. Decreased suspension rates among all students especially students with disabilities and African Americans by at least 20% annually for students with one suspension and 30% percent for students with multiple suspensions.

### **18-19**

Suspension Rate 18-19  
Percentage of Students with one suspension:  
Percentage of students with multiple suspensions:

## Actual

Middle School Dropout Rate was less than 1%

Suspension Rate 18-19 - 20%  
Percentage of Students with one suspension:  
Percentage of students with multiple suspensions:

Expected	Actual
<b>Baseline</b> Suspension Rates 2016-17: Percentage of Students with one suspension: Percentage of students with multiple suspensions:	
<b>Metric/Indicator</b> 4H. Expulsion rates (State Priority 6): The district will maintain less than 1% of expulsions each year.  <b>18-19</b> 2017-18 0 expulsions  <b>Baseline</b> There were no expulsions in 2014-2015 and 2015-2016.	2018-19 Expulsion Rate: 0

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Develop a three-year plan to embed culturally aligned program such as the Children's Defense Fund Freedom School model that embeds culturally aligned instructional practices into the core school day; Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and components of model on students and their families. Continually identify areas for improvement during program development.	Worked closely with Freedom School staff and other key school partners in order to support the implementation of learning programs, including the Freedom School, to ensure the programs are aligned to the core academic program and address the district LCAP goals and outcomes.	Certificated Exp. for Professional Development. Res 4035, Func 2140 1000-1999 and 3xx1: Certificated Salaries and Benefits Title II \$16,000  5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$9,000	Professional Development - Hannah Project / Freedom School 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,000

(Description Modified)

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Sustain the sports program and expand clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.	Middle School boys and girls basketball program was sustained and school clubs were facilitated throughout the school year	BSTA, Yearbook, Student Council 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$14,400	BSTA, Yearbook, Student Council  1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$11,200
		Flag Football, Cross Country, Basketball, Track 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$15,300	Flag Football, Cross Country, Basketball, Track 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$15,262
		Supplies for clubs and afterschool sports. 4000-4999: Books And Supplies Base \$3,000	Supplies for clubs and after-school sports.  4000-4999: Books And Supplies Base \$3,000
		Supplies for clubs and afterschool clubs. 4000-4999: Books And Supplies Base \$1,000	Supplies for clubs and after-school clubs. 4000-4999: Books And Supplies Base \$1,000
		After School Sports Fees and Referees 5000-5999: Services And Other Operating Expenditures Base \$1,600	After School Sports Fees and Referees 5000-5999: Services And Other Operating Expenditures Base \$1,600

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Monitor and improve Positive Behavior Intervention and Supports (PBIS) that sets behavior	Monitored the continued professional development around	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0



expectations from students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

PBIS. Provided by the sites Unconditional Education Coach through Seneca.

Supplemental/Concentration  
\$5,000

## Action 4

### Planned Actions/Services

4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.

### Actual Actions/Services

Restorative Justice has not been addressed at this time.

### Budgeted Expenditures

5000-5999: Services And Other  
Operating Expenditures  
Supplemental/Concentration  
\$5,000

### Estimated Actual Expenditures

5000-5999: Services And Other  
Operating Expenditures  
Supplemental/Concentration \$0

## Action 5

### Planned Actions/Services

5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor(s).

### Actual Actions/Services

Partnerships were developed with Performing Stars, The Southern Marin MDT and the Marin County Department of Health and Human Services with a focus on expanding improving counseling supports for district children and families.

### Budgeted Expenditures

Services currently being provided by an outside agency.

### Estimated Actual Expenditures

Services currently being provided by an outside agency.

## Action 6

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

5 district staff beyond diversity training while 3-4 staff attended PK-3 training with Nancy Dome. Both programs focused on improving cultural competency and reducing implicit bias

Part of expense listed in Goal 4 Action 1

Courageous Conversations Training 5000-5999: Services And Other Operating Expenditures Base

## Action 7

### Planned Actions/Services

7. Monitor and improve program to support students struggling with trauma. Managed by School Leadership Team.

### Actual Actions/Services

In addition to ongoing counseling services, Seneca staff provided Bayside MLK staff with professional development focused on supporting students who have experienced trauma.

### Budgeted Expenditures

Implemented by School Leadership Team

### Estimated Actual Expenditures

Implemented by Seneca - no cost associated directly with this.

## Action 8

### Planned Actions/Services

8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team.

### Actual Actions/Services

5 district staff beyond diversity training while 3-4 staff attended PK-3 training with Nancy Dome. Both programs focused on improving cultural competency and reducing implicit bias

### Budgeted Expenditures

Implemented by School Leadership Team

### Estimated Actual Expenditures

Implemented by School Leadership Team

## Action 9

### Planned Actions/Services

9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents.

### Actual Actions/Services

Campus access points were evaluated and addressed with new processes implemented for how and when school gates are locked. Attendance was closely monitored by attendance clerk and principal with families referred to SARB when necessary. Student

### Budgeted Expenditures

Implemented by School Leadership Team

### Estimated Actual Expenditures

Implemented by the School Leadership Team

academic performance was addressed on a quarterly basis through report card communication as well as parent conferences when necessary.

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.	Bayside MLK facilities were maintained and provided a safe and clean environment.	Custodial and maintenance estimated for the Bayside/MLK campus. Resource 0000/8150 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$256,480	Custodial and maintenance estimated for the Bayside/MLK campus. Resource 0000/8150 2000-2999: Classified Personnel Salaries Base \$168,609
		Custodial and maintenance supplies estimated for the Bayside/MLK campus. Resource 0000/8150 4000-4999: Books And Supplies Base \$21,000	Custodial and maintenance supplies estimated for the Bayside/MLK campus. Resource 0000/8150 4000-4999: Books And Supplies Base \$18,808
		Custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. Resource 0000/8150 5000-5999: Services And Other Operating Expenditures Base \$129,800	Custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. Resource 0000/8150 5000-5999: Services And Other Operating Expenditures Base \$197,101

## Analysis

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

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

This goal has been partially implemented during the 2019-2020 school year. The district partnered with Seneca in order to implement a school wide PBIS-based system (Unconditional Education - UE) for nurturing a healthy, safe, and productive school climate and culture. The system was implemented as planned in August 2018 however the site's Unconditional Education Coach left the district in October, 2018 and we have been unable to find a suitable replacement. Many of the UE components are in place at the site however ongoing attention to this work was ebbed and flowed depending upon other responsibilities of the school administration and staff.

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

The actions and services planned have been reasonably effective based on not having a UE Coach however full implementation of this goal did not take place during the 2018-2019 school year. We have a PBIS-based mantra - PRIDE - we have signage throughout the school describing PRIDE in all areas on campus - we utilized the COST referral process for assisting students in need - and we track office referral data via the SWISS system. Many positive outcomes have come from this goal and its corresponding actions and services however, with a UC Coach in place during the 2019-2020 school year we expect to implement more practices in order to sustain a safe, welcoming and respected school climate that promotes a physically, socially, and nurturing environment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no differences.

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.

This goal and corresponding outcomes, metrics or actions were not changed.

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

The Sausalito Marin City School District's LCAP expanded engagement activities during the 2018-19 school year to include a Board LCAP/Budget Subcommittee. Below is a list of the different engagement activities.

- \*Board Meeting (October 11, 2018) Local Control and Accountability Plan Review Timeline. Superintendent provided an overview of the LCAP timeline for the year.
- \*Board Meeting (November 8, 2019) LCAP Goal #1 Review. Superintendent provided an overview of the Identified Needs and Expected Annual Measurable Outcomes included with the June adopted LCAP Update, and a brief overview of Goals #2, #3, and #4.
- \*Board Meeting (November 8, 2019) LCAP Local Indicators. Superintendent provided an overview of the district's Local Indicators and the Principal provided a presentation of the local indicators.
- \*Board Meeting (December 13, 2018) Overview of LCAP State Priorities. The board requested and received an overview of the state's priorities as they related to the LCAP Goals.
- \*Board Meeting (January 10, 2019) Superintendent recommends creating a board subcommittee to work with the community in taking a deeper dive into the elements of the LCAP.
- \*Community Advisory Committee (CAC) (January 29, 2019). Principal presented to, and sought input from, the CAC related to developing the Vision Plan for 2019-20, and beyond.
- \*Staff Input Session (February 6, 2019). Principal presented to, and sought input from, teachers and classroom paraprofessionals related to developing the Vision Plan for 2019-20, and beyond.
- \*Board Meeting (February 14, 2019). Principal presented the preliminary Vision Plan to the board, which incorporated input from staff and the Community Advisory Committee, and to seek further input from the Board and broader community. Each element of the Vision Plan was aligned to the LCAP Goals.
- \*Community Advisory Committee (CAC) (March 4, 2019). Principal and Superintendent shared the incorporated input from the January 29, 2019 CAC meeting, and received additional input related to the culturally relevant pieces of the plan.
- \*Board LCAP/Budget Subcommittee Meeting (March 11, 2019). The Subcommittee reviewed in depth the Identified Needs and Expected Annual Measurable Outcomes for Goal #1.

- \*Staff Input Session (April 3, 2019). Principal presented to, and sought input from, teachers and classroom
- \*Board LCAP/Budget Subcommittee Meeting (April 5, 2019). The Subcommittee reviewed the Annual Update's expected Actions and Estimated Expenditures to date.
- \*CSEA was consulted throughout 2018-29 negotiation sessions regarding Student Success Coach plan (January 25, 2019, January 31, 2019, February 25, 2019, March 21, 2019, May 2, 2019, May 10, 2019, May 30, 2019)
- \*School Site Council (April 17, 2019). Superintendent presented and gathered input for the LCAP Annual Update.
- \*School Site Council (May 8, 2019). Principal sought input from SSC for the ESSA/CSI Plan.
- \*Board Meeting (May 9, 2019). Principal and Superintendent presented Vision Plan to board for approval, which included an additional net increase cost for the Student Success Coaches. Board approved.
- \*School Site Council (June 5, 2019). Superintendent presented the 2019-20 LCAP updates, which incorporates the Vision Plan.
- \*Student Survey. Twice during the school year, the district contracted with Seneca Family of Agencies to conduct a student survey on Bayside MLK's culture and climate.
- \*Student Survey. Using Youth Truth Student Survey, the students were provided an opportunity to give input on school climate topics
- \*Sausalito District Teachers Association (SDTA) was not formally consulted during the 2018-19 school year. Teacher input was sought through the above referenced Staff Input Session, and the impact is noted below as related to the school counselor. Nevertheless, administration has conferred with SDTA about the lack of formalized input and SDTA will provide a written list of considerations and information sought by the members of the SDTA related to the LCAP.

## Impact on LCAP and Annual Update

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

The staff, community, parents, and board all provided critical input into the development of the Vision Plan. The Vision plan, guided and aligned with all four Goals, is incorporated throughout the 2019-20 LCAP. The following summarizes the results of the input collected from these separate and distinct stakeholders, with the Student Success Coaches serving to capitalize on Student Achievement and School Climate. In addition to supporting the Student Success Coach plan, staff input included a call for a school counselor in addition to the current clinician provided through the County of Marin Health and Human Services.

Goal #1: Student Achievement; Classroom Student Success Coaches; Tier II Intervention; Arts restoration; Curriculum and Instructional Coaching; Professional Development for Readers and Writers Workshop, Courageous Conversations training for all staff, The California Arts Project (TCAP), Trauma Informed Instruction, Math subject specific coaching and intervention support - with added emphasis for grades sixth, seventh and eighth; Culturally Relevant Leveled Libraries for each classroom.

Goal #2: Community School; Community School Manager (CSM). The CAC provided extensive input into the creation of the Community School Manager's job description. Additionally, the CAC served as the interview panel for the hiring of the Community School Manager. The CAC consists of staff, parents, and community members.

Goal #3: Family and Community Engagement; The CSM is charged with designing and managing a more robust parent outreach program intended to expand strategies to strengthen family outreach and connections.

Goal #4: School Climate; Campus Student Success Coaches; Courageous Conversations / Beyond Diversity training for all staff, including custodians and food service. Additional input seeks to include community partners who work in the school; Culturally relevant school library literature, including expanded Library areas of STEAM and engineering; Mindfulness sessions each week in classrooms; and Unconditional Education (UE) Coach whose role will be to focus on schoolwide culture and climate in addition to the support of the school's Coordination of Services Team (COST) for student and family referrals.

The culminating Vision Plan yields the following elements, which can be found in Goal #1; Action 5.

The addition of Student Success Coaches positions are in response to the call for more positive behavioral reinforcements in classrooms and around campus. All Paraprofessionals are being proposed to convert to Student Success Coaches and will receive a 6-day, beginning of the year training, provided by Seneca Family of Agencies. The training is modeled around Seneca's program that uses a similarly embedded staffing plan, with consistent supports throughout the year. Stakeholder input emphasized the need for more positive reinforcements from all staff to help students build a strong and positive sense of self agency and positive self image along with self-regulation skills and conflict resolution with peers. Consequently, in addition to the beginning of the year 6-day training, the Student Success Coaches will receive weekly support sessions together with the support and guidance of the UE Coach and the Principal. The Student Success Coach works to provide a positive learning environment for students through behavior management, behavior modification, coaching, training, and skill building of students and school staff.

In direct response to staff and community input seeking a school counselor that's capable of working with all students, administration began working with the County of Marin to seek the additional support of a social worker/counselor to work in direct support of students and families. The result was an arrangement, whereby the district would fund \$25,000 towards a counselor/MSW/Social Worker who would be employed by the County of Marin, Health and Human Services who would fund the balance of the cost. Goal #4; Action 5.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

Student Achievement

Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

- Increase academic achievement for all students.
- Increase student access to challenging, rigorous, and relevant content taught by enthusiastic and skilled educators.
- Strengthen and create a positive and safe learning environment.
- Increase access to art, world language, and technology.
- Number of students referred for special education testing: The number of students referred for special education testing will be reviewed during the process of the district developing its student intervention program (RTI) in an effort to best serve its students.
- Number of special education students reclassified to classroom setting: The number of students referred for special education testing will be reviewed during the process of the district developing its student intervention program (RTI). in an effort to best serve its students.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Increase the percentage of students achieving “Above Standard”, as well as incremental increases from “Below Standard” to “Near Standard” in ELA and Math by 7 percentage points annually. Annual CAASPP (California Assessment of Student Performance and Progress) results will be used to measure academic achievement from the Baseline year data.	<p>2014-2015 SBAC scores for English Language Arts (ELA) and Math:</p> <p>Grade 3 -ELA 16% Proficient Math 17% Proficient</p> <p>Grade 4- ELA 7% Proficient Math 33% Proficient</p> <p>Grade 5- ELA 53% Proficient Math 61% Proficient</p> <p>Grade 6- ELA 25% Proficient Math 8% Proficient</p> <p>Grade 7 -ELA --% Proficient Math --% Proficient</p> <p>Grade 8- ELA --% Proficient Math --% Proficient</p>	<p>2016-17 SBAC Scores for English Language Arts (ELA) and Math:</p> <p>Grade 3- ELA: 32% Proficient Math: 23.7% Proficient</p> <p>Grade 4- ELA: 33.3% Proficient Math: 38.6% Proficient</p> <p>Grade 5- ELA: 20.5% Proficient Math: 37.5% Proficient</p> <p>Grade 6- ELA: 35.6% Proficient Math: 35.6% Proficient</p> <p>Grade 7- ELA: 30% Proficient Math: 30% Proficient</p> <p>Grade 8- ELA: 30% Proficient Math: 30% Proficient</p>	<p>2017-18 SBAC Scores for English Language Arts (ELA) and Math:</p> <p>Grade 3- ELA: 39% Proficient Math: 31.7% Proficient</p> <p>Grade 4- ELA: 40.3% Proficient Math: 45.6% Proficient</p> <p>Grade 5- ELA: 27.5% Proficient Math: 34.5% Proficient</p> <p>Grade 6- ELA: 42.6% Proficient Math: 42.6% Proficient</p> <p>Grade 7- ELA: 37% Proficient Math: 30% Proficient</p> <p>Grade 8- ELA: 37% Proficient Math: 37% Proficient</p>	<p>2018-19 SBAC Scores for English Language Arts (ELA) and Math:</p> <p>Grade 3- ELA: 46% Meets/Exceeds Math: 38.7% Meets/Exceeds</p> <p>Grade 4- ELA: 47.3% Meets/Exceeds Math: 52.6% Meets/Exceeds</p> <p>Grade 5- ELA: 34.5% Meets/Exceeds Math: 41.5% Meets/Exceeds</p> <p>Grade 6- ELA: 49.6% Meets/Exceeds Math: 49.6% Meets/Exceeds</p> <p>Grade 7- ELA: 44% Meets/Exceeds Math: 37% Meets/Exceeds</p> <p>Grade 8- ELA: 44% Meets/Exceeds Math: 44% Meets/Exceeds</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1B. Increase percentage of students with high growth in English Language Arts and Math by 5%. Monitor student progress via MAP (Measure of Academic Progress) to support annual student growth and targeted Rtl. Student progress will be monitored three times during the year (Fall, Winter and Spring).	<p>MAP Data</p> <p>Grade 1:</p> <p>Fall Reading- 7% high average to high growth</p> <p>Winter Reading- 9% high average to high growth</p> <p>Fall Math- 7% high/high average growth</p> <p>Winter Math- 0% high/high average growth</p> <p>Grade 2:</p> <p>Fall Reading- 10% high average to high growth</p> <p>Winter Reading- 13% high average to high growth</p> <p>Fall Math- 10% high average to high growth</p> <p>Winter Math- 15% high average to high growth</p> <p>Grade 3:</p> <p>Fall Reading- 30% high average to high growth</p> <p>Winter Reading- 22% high average to high growth</p> <p>Fall Math- 30% high average to high growth</p> <p>Winter Math- 24% high average to high growth</p> <p>Fall Language- 45% high average to high growth</p>	<p>MAP Data</p> <p>Grade 1:</p> <p>Fall Reading- 12% high average to high growth</p> <p>Winter Reading- 17% high average to high growth</p> <p>Fall Math- 12% high/high average growth</p> <p>Winter Math- 17% high/high average growth</p> <p>Grade 2:</p> <p>Fall Reading- 18% high average to high growth</p> <p>Winter Reading- 23% high average to high growth</p> <p>Fall Math- 15% high average to high growth</p> <p>Winter Math- 20% high average to high growth</p> <p>Grade 3:</p> <p>Fall Reading- 35% high average to high growth</p> <p>Winter Reading- 40% high average to high growth</p> <p>Fall Math- 30% high average to high growth</p> <p>Winter Math- 25% high average to high growth</p>	<p>MAP Data</p> <p>Grade 1:</p> <p>Spring Reading - 14% high average to high growth</p> <p>Spring Math - 23% high average to high growth</p> <p>Grade 2:</p> <p>Spring Reading -27.5 % high average to high growth</p> <p>Spring Math - 33% high average to high growth</p> <p>Grade 3:</p> <p>Spring Reading - 26% high average to high growth</p> <p>Spring Math - 26% high average to high growth</p> <p>Grade 4:</p> <p>Spring Reading -19.5 % high average to high growth</p> <p>Spring Math - 6% high average to high growth</p> <p>Grade 5:</p> <p>Spring Reading - 14% high average to high growth</p> <p>Spring Math - 39.5% high average to high growth</p>	<p>MAP Data - End of Year class norm RIT data comparison in one year - measured as a cohort:</p> <p>Grade 1:</p> <p>Spring Reading - 161 to 177 (norm)</p> <p>Spring Math - 162 to 181 (norm)</p> <p>Grade 2:</p> <p>Spring Reading - 177 to 191</p> <p>Spring Math - 180 to 195</p> <p>Grade 3:</p> <p>Spring Reading - 186 to 201</p> <p>Spring Math - 207 to 220</p> <p>Grade 4:</p> <p>Spring Reading - 185 to 200</p> <p>Spring Math - 197 to 208</p> <p>Grade 5:</p> <p>Spring Reading - 198 to 206</p> <p>Spring Math - 201 to 211</p> <p>Grade 6:</p> <p>Spring Reading - 201 to 206</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Winter Language- 23% high average to high growth</p> <p>Grade 4:</p> <p>Fall Reading- 13% high average to high growth</p> <p>Winter Reading- 29% high average to high growth</p> <p>Fall Math- 13% high/high average growth</p> <p>Winter Math- 0% high average to high growth</p> <p>Fall Language- 38% high/high average growth</p> <p>Winter Language- 14% high average to high growth</p> <p>Grade 5:</p> <p>Fall Reading- 12% high average to high growth</p> <p>Winter Reading- 19% high average to high growth</p> <p>Fall Math- 12% high/high average growth</p> <p>Winter Math- 12% high average to high growth</p> <p>Fall Language- 30% high/high average growth</p>	<p>Fall Language- 50% high average to high growth</p> <p>Winter Language- 55% high average to high growth</p> <p>Grade 4:</p> <p>Fall Reading- 34% high average to high growth</p> <p>Winter Reading- 39% high average to high growth</p> <p>Fall Math- 18% high/high average growth</p> <p>Winter Math- 23% high average to high growth</p> <p>Fall Language- 43% high/high average growth</p> <p>Winter Language- 48% high average to high growth</p> <p>Grade 5:</p> <p>Fall Reading- 24% high average to high growth</p> <p>Winter Reading- 29% high average to high growth</p> <p>Fall Math- 17% high/high average growth</p> <p>Winter Math- 22% high average to high growth</p>	<p>Grade 6:</p> <p>Spring Reading - 43% high average to high growth</p> <p>Spring Math - 28% high average to high growth</p> <p>Grade 7:</p> <p>Spring Reading - 5% high average to high growth</p> <p>Spring Math - 13% high average to high growth</p> <p>Grade 8:</p> <p>Spring Reading - 5% high average to high growth</p> <p>Spring Math - 14% high average to high growth</p>	<p>Spring Math - 213 to 223</p> <p>Grade 7:</p> <p>Spring Reading - 207 to 212</p> <p>Spring Math - 204 to 210</p> <p>Grade 8:</p> <p>Spring Reading - 211 to 214</p> <p>Spring Math - 216 to 221</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Winter Language- 19% high average to high growth</p> <p>Grade 6:</p> <p>Fall Reading- 8% high average to high growth</p> <p>Winter Reading- 16% high average to high growth</p> <p>Fall Math- 16% high/high average growth</p> <p>Winter Math- 8% high average to high growth</p> <p>Fall Language- 8% high/high average growth</p> <p>Winter Language- 8% high average to high growth</p> <p>Grade 7:</p> <p>Fall Reading- 27% high average to high growth</p> <p>Winter Reading- 25% high average to high growth</p> <p>Fall Math- 20% high/high average growth</p> <p>Winter Math- 7% high average to high growth</p> <p>Fall Language- 33% high/high average growth</p>	<p>Fall Language- 35% high/high average growth</p> <p>Winter Language- 40% high average to high growth</p> <p>Grade 6:</p> <p>Fall Reading- 21% high average to high growth</p> <p>Winter Reading- 26% high average to high growth</p> <p>Fall Math- 21% high/high average growth</p> <p>Winter Math- 26% high average to high growth</p> <p>Fall Language- 13% high/high average growth</p> <p>Winter Language- 18% high average to high growth</p> <p>Grade 7:</p> <p>Fall Reading- 30% high average to high growth</p> <p>Winter Reading- 35% high average to high growth</p> <p>Fall Math- 25% high/high average growth</p> <p>Winter Math- 30% high average to high growth</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Winter Language- 21% high average to high growth</p> <p>Grade 8: Fall Reading- 8% high average to high growth Winter Reading- 15% high average to high growth Fall Math- 15% high/high average growth Winter Math- 15% high average to high growth Fall Language- 23% high/high average growth Winter Language- 23% high average to high growth</p>	<p>Fall Language- 38% high/high average growth Winter Language- 43% high average to high growth</p> <p>Grade 8: Fall Reading- 20% high average to high growth Winter Reading- 25% high average to high growth Fall Math- 20% high/high average growth Winter Math- 25% high average to high growth Fall Language- 28% high/high average growth Winter Language- 32% high average to high growth</p>		
1C. Increase the percentage of TK and K students who achieve proficiency in Pre-Reading and Pre-Math skills by at least 5 points annually by monitoring student's progress with ESGI (Educational Software for Guided Instruction).	<p>2016-17 ESGI Spring Results TK Pre Math- 57% of students achieved proficiency Tk Pre Reading- 43% of students achieved proficiency K Pre Math- data to be collected</p>	<p>2017-18 ESGI Spring Results TK Pre Math- 65% of students achieve proficiency Tk Pre Reading- 50% of students achieve proficiency K Pre Math- 70% of students achieve proficiency</p>	<p>2018-19 ESGI Spring Results TK Pre Math- 70% of students achieve proficiency Tk Pre Reading- 55% of students achieve proficiency K Pre Math- 75% of students achieve proficiency</p>	<p>2018-19 ESGI Spring Results - % of the mastery at the class level:</p> <p>TK:</p> <ul style="list-style-type: none"> <li>Number Recognition - 75%</li> <li>Patterning - 90%</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	K Pre Reading- data to be collected	K Pre Reading- 70% of students achieve proficiency	K Pre Reading- 75% of students achieve proficiency	<ul style="list-style-type: none"> <li>• Shapes - 90%</li> <li>• Upper Case letters - 85%</li> <li>• Lower Case letters - 85%</li> <li>• Upper Case Sounds - 85%</li> <li>• Lower Case Sounds - 85%</li> </ul> <p>Kindergarten:</p> <p>Initial Sounds - 95%</p> <p>Final Sounds - 95%</p> <p>Blending - 95%</p> <p>Rhyming 60%</p> <p>Number Recognition - 95%</p> <p>Patterning - 95%</p> <p>Shapes - 90%</p> <p>Upper Case Letters - 95%</p> <p>Lower Case 95%</p> <p>Upper Case Sounds - 95%</p> <p>Lower Case Sounds 95%</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<p>Site Words - 95%</p> <p>CVC words - 85%</p> <p>Final /e/ - 70%</p>
<p>1D. Improve reclassification rates of English Learners' by one level each year. Progress will be monitored using CELDT (California English Language Development Test).</p> <p>Twenty five percent of eligible English Language Learners will be Re-designated Fluent English Proficient (RFEP) each year.</p>	<p>CELDT Test Results 2015-16</p> <p>Advanced: 18%</p> <p>Early Advanced: 31%</p> <p>Intermediate: 41%</p> <p>Early Intermediate: 5%</p> <p>Beginning: 5%</p>	<p>CELDT Test Results 2016-17</p> <p>Advanced: 30%</p> <p>Early Advanced: 40%</p> <p>Intermediate: 10%</p> <p>Early Intermediate: 10%</p> <p>Beginning: 10%</p>	<p>CELDT Test Results 2017-18</p> <p>Advanced: 40%</p> <p>Early Advanced: 20%</p> <p>Intermediate: 20%</p> <p>Early Intermediate: 15%</p> <p>Beginning: 5%</p>	<p>ELPAC Test Results 2018-19</p> <p>Well Developed: 40%</p> <p>Moderately Developed: 20%</p> <p>Somewhat Developed: 20%</p> <p>Minimally Developed: 15%</p> <p>Reclassified English Learner rate of eligible students: 25%</p>
<p>1E. Ensure that all students have access to standards aligned instructional materials.</p>	<p>2016-17 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials</p> <p>Percentage of Students lacking their own assigned textbook: 0</p>	<p>2017-18 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials</p> <p>Percentage of Students lacking their own assigned textbook: 0</p>	<p>2018-19 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials</p> <p>Percentage of Students lacking their own assigned textbook: 0</p>	<p>2019-20 Textbooks and Instructional Materials Report</p> <p>100% of students will have ongoing and continued access to standards-aligned instructional materials in the following areas:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Mathematics: 2 adopted textbooks/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Science: 1 adopted textbook/ instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p> <p>Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p>	<p>Mathematics: 2 adopted textbooks/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Science: 1 adopted textbook/ instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p> <p>Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p>	<p>Mathematics: 2 adopted textbooks/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Science: 1 adopted textbook/ instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p> <p>Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p>	<p>English Language Arts Mathematics Science History-Social Science</p>
1F. District and School will identify and implement "Key Content Standards" at all grade levels. Student mastery of the "Key Content	Baseline: 2017-2018	Baseline: 2017-2018	2018-2019 - 50% of key standards mastered in Language Arts and Mathematics	2019-2020 - The district will use MAP data to measure this item. Please refer to the data above for growth rates by class.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Standards" will be reflected on the Standards Based Report Card. Progress on student mastery will be measured by percentage of standards mastered each year. (Average number of Key Standards mastered by grade level, in English Language Arts and Mathematics).				100% of all students at each grade level will demonstrate growth on their report card in ELA, Mathematics, Science and History-Social Science based upon standards aligned outcomes
1G. Students in the District will receive daily instruction in Language Arts, Social Studies, Mathematics, and Science. (Maintenance Goal) Students in the District will receive increased instruction in the Visual and Performing Arts (VAPA) for each of the upcoming years, with 2016-2017 as baseline. Data will be measured in minutes per week of instruction related to the Visual and Performing Arts. (2016-2017 Data: 80 minutes per week of designated VAPA instruction) Students will maintain activity at the State required	Baseline: 2016-2017	Maintenance of Baseline: ELA, Math, Social Studies, and Science  VAPA: 80 Minutes	Maintenance of Baseline: ELA, Math, Social Studies, and Science  VAPA: 80 Minutes plus 10%	100% of all students at each grade level will demonstrate growth on their report card in ELA, Mathematics, Science and History-Social Science based upon standards aligned outcomes  100% of students will participate in weekly Art, Music, Library, PE, and Garden classes.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
guideline in P.E. in Grades TK-6 (200 minutes/10 days) and will exceed the State required Guideline in Grades 7 and 8 (360 minutes/10 days).				

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr. Academy  
Specific Grade Spans: TK - 5

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

1. Sufficiently staff classrooms with appropriately certificated teachers: recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards. Whenever possible, recruit teachers who reflect background of students.

Action 10 and 25 combined here.  
Description modified.

1. Staff Six TK-5 education classrooms with highly qualified and appropriately credentialed certificated teachers who support teaching and learning for all students and that reflects instructional practices associated with the state academic content standards.

(Description Modified)

1. Staff Five (5) TK-5 education classrooms with highly qualified and credentialed certificated teachers who support teaching and learning for all students and that reflects instructional practices associated with the state academic content standards, including the beginnings of implementing the new Arts Standards.

Due to the low numbers of enrolled students, TK and K grades are combined as are 4th and 5th grades. Each combination classroom is each staffed with a credentialed teacher and a full-time Student Success Coach.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$786,502	\$726,144	\$582,592
Source	Base	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Grades TK-8, Art and Music Teachers	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher TK-5 Salary/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teachers, TK-5 Salary/Benefits
Amount	\$34,136	\$61,640	\$22,571
Source	Base	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended Contract Time for Professional Development for Teachers	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher TK-5 Other Salary/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teachers TK-5, Extra Duty Salary/Benefits

Amount	\$29,428	\$16,080	\$18,057
Source	Base	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Substitutes Time for Professional Development Days and Other	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher TK-5 Subs Hourly Salary/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher TK-5 Subs Hourly Salary/Benefits
Amount	\$32,850		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures PE Contracted Service		
Budget Reference			

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr. Academy  
Specific Grade Spans: Grades 6-8

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

New Action

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

Modified Action

## 2017-18 Actions/Services

2. Provide specialized instructors for the middle school in the areas of Math and Science to enhance academic performance in preparation for high school. Provide additional support and training to Transitional Kindergarten (TK) through 6th Grade classrooms and teachers.

## 2018-19 Actions/Services

2. Staff specialized instructor(s) for the middle grades, to teach students grouped by ability, in the areas of Math, Science, English and Language Arts and Social Studies to enhance academic performance in preparation for high school.

(Description Modified)

## 2019-20 Actions/Services

2. Staff specialized instructor(s) for the middle grades, to teach students grouped by ability, in the areas of Math, Science, English and Language Arts and Social Studies, including the beginnings of implementing the new Arts Standards to enhance academic performance in preparation for high school.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,292	\$315,295	208,034
Source	Base	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Math Teacher	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Salary/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Salary/Benefits
Amount	\$104,292	\$30,164	7,524
Source	Base	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Science Teacher	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Other Salary/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teachers Grades 6-8, Extra Duty Salary/Benefits



Amount	\$17,000	\$7,920	\$6,019
Source	Supplemental/Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Collaboration with Talmapais HS regarding Math supplementing or support with transition between 8th and 9th grade.	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Subs Hourly Salary/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Classroom Teacher 6-8 Subs Hourly Salary/Benefits
Amount			

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

3. Sufficiently staff school to support core academic program implementation, support student academic and social

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

Modified Action

2018-19 Actions/Services

3. Recruitment of instructional and non-instructional staff as aligned with the LCAP goals and actions. Recruitment priority will

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

Unchanged Action

2019-20 Actions/Services

3. Recruitment of instructional and non-instructional staff as aligned with the LCAP goals and actions. Recruitment priority will

development, and support with implementation of differentiation and multi-tiered system of support (MTSS) in classrooms. Investigate through site visits middle-school acceleration and individualized achievement programs that provide students with targeted support for academic achievement and social emotional development. Create recommendations for staff to implement by no later than 2018-19. Developed by School Leadership Team.

Combines Actions 2, 3, and 11 here from the 2016-19 LCAP.

be for staff with background and experience in teaching student populations similar to the students of Bayside MLK.

(New Action)

be for staff with background and experience in teaching student populations similar to the students of Bayside MLK.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$177,754	\$14,200	\$20,777
Source	Title 1	Base	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Full Day Paraeducators	2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant - 10% (Other 90% Listed in Action 16)	1000-1999 and 3xx1: Certificated Salaries and Benefits Principal - 10% (Other 90 % Listed in Goal 2, Action 7)
Amount	\$13,645	\$20,600	
Source	Title 1	Base	
Budget Reference	7000-7439: Other Outgo Indirect Costs	1000-1999 and 3xx1: Certificated Salaries and Benefits Principal - 10% (Other 90 % Listed in Goal 2, Action 7)	

Amount	\$66,173		
Source	Base		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Yard Duty Supervisors		
Amount	\$21,376		
Source	Base		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 1 Part-Time Library Specialist		
Amount	\$83,010		
Source	Base		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits School Secretary		

#### Action 4

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

##### Students to be Served:

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

All

##### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: 6-8

OR

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

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

Modified Action

#### 2017-18 Actions/Services

4. Improve effectiveness of instructional minutes through master scheduling and school site management that aligns the Visual and Performing Arts, world languages, fieldtrips and technology within the core academic program. Focus administrative support on creating a learning environment that supports certificated staff to accelerate academic growth for all students to achieve and/or exceed beyond individual student plans. Combines Actions 2, 14, and 15 here from the 2016-19 LCAP.

Combines Actions 2, 14, and 15 here from the 2016-19 LCP.

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

Modified Action

#### 2018-19 Actions/Services

4. Conduct site visits of middle-schools with evidence of academic acceleration and individualized achievement programs that provide students with targeted support for academic achievement and social emotional development.

(Action 3 in 17-18 becomes Action 4 and 5 in 18-19)

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

Modified Action

#### 2019-20 Actions/Services

4. Conduct site visits of middle-schools and/or participate in summits with evidence of academic acceleration and individualized achievement programs that provide students with targeted support for academic achievement and social emotional development, including Music and Visual Arts. Teachers to identify and visit schools with stellar arts programs, especially schools with same or similar demographics as BMLK.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000		1,000
Source	Supplemental/Concentration		Base
Budget Reference	4000-4999: Books And Supplies CDF Freedom School Contract and CDF Freedom School College Interns (if costs is associated).	Per diem cost for substitute teachers. Part of expense listed in Action 1 and 2.	1000-1999 and 3xx1: Certificated Salaries and Benefits Teacher release costs for per diem substitute costs. Part of expense listed in Action 1 and 2.

Amount	\$1,000		2,000
Source	Supplemental/Concentration		Base
Budget Reference	4000-4999: Books And Supplies Purchasing of Culturally Relevant Books for school implementation of Freedom School Model.		5800: Professional/Consulting Services And Operating Expenditures AAMA Annual Summit
Amount	\$10,000		
Source	Supplemental/Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trip Expenses		
Amount			
Amount			

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Bayside Martin Luther  
King Jr Academy  
Specific Grade Spans: TK-8

## Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
<p>2017-18 Actions/Services</p> <p>5. Implement a coordinated core academic program that includes cultural awareness, critical thinking, decision making and collaboration, prepare students for high school, college, and career. Ensure all students have access to adopted textbooks and materials such as Wonders, Everyday Math, Math Expressions and Big Ideas. Ensure field trips for all students are integrated into the core academic program that support academic achievement and life skills. Investigate middle-school achievement programs to provide students with skills to support academic achievement. Developed by School Leadership Team.</p> <p>Combines Actions 1, 6,12, 13, 16, 17, and 27. Description updated.</p>	<p>2018-19 Actions/Services</p> <p>5. Integrate differentiated and small group instruction and multi-tiered systems of support (MTSS) in all classrooms and all school site settings.</p> <p>(Action 3 in 17-18 becomes Action 4 and 5 in 18-19)</p>	<p>2019-20 Actions/Services</p> <p>5. Integrate differentiated and small group instruction and multi-tiered systems of support (MTSS) in classrooms and all school site settings.</p> <p>Conversion of all Paraprofessionals to Student Success Coaches, with 6 days professional development and weekly training and support sessions with members of School Leadership Team</p> <p>Provide direct behavioral intervention/modification for students that decreases engagement in disruptive or harmful behaviors and increases engagement in positive replacement behaviors.</p> <p>Provide crisis management and intervention for students, including but not limited to: risk assessment, crisis counseling, creation of behavioral plans and/or physical management in coordination with Principal and multi-disciplinary team</p> <p>Implement broader classroom or school-wide interventions, including trauma-informed practices</p>

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,848	\$88,715	\$283,396
Source	Base	Title 1	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Partial Expense for Student Information Facilitator (98%)	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Classroom Paraprofessionals Salary and Benefits	2000-2999 and 3xx2: Classified Salaries and Benefits 5 Classroom Student Success Coaches, Salary and Benefits, Grades TK-5
Amount	\$24,735	\$60,285	8,612
Source	Base	Title 1	Title 1
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Information System Contract Costs: Aeries (Eagle Software), MCOE Aeries Hosting Services, Con E Solutions (Aeries and CalPads support).	2000-2999 and 3xx2: Classified Salaries and Benefits 1 Bilingual Paraprofessional Salary and Benefits	5800: Professional/Consulting Services And Operating Expenditures Six days Student Success Coach training by Seneca, all Student Success Coaches.
Amount	\$30,000	\$21,702	\$34,576
Source	Lottery	Base	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials and Textbooks	2000-2999 and 3xx2: Classified Salaries and Benefits Library Specialist (Part-Time) Salry and Benefits	2000-2999 and 3xx2: Classified Salaries and Benefits Part-time staff assigned to supervise the campus
Amount	\$13,000	\$7,500	\$60,893
Source	Base	Base	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials	5000-5999: Services And Other Operating Expenditures Contract with Marin County Library/Follett Contract	1000-1999 and 3xx1: Certificated Salaries and Benefits Panther Pause Supervision



Amount	\$2,189	\$41,965	
Source	Title III	Base	
Budget Reference	4000-4999: Books And Supplies English Learner Academic Intervention Instructional Materials	2000-2999 and 3xx2: Classified Salaries and Benefits General Fund Contribution to Title I Program	
Amount		\$1,600	
Source		Base	
Budget Reference		4000-4999: Books And Supplies Library Books and Supplies	
Amount		\$500	
Source		Title 1	
Budget Reference		4000-4999: Books And Supplies	
Amount		\$81,200	
Source		Base	
Budget Reference		2000-2999 and 3xx2: Classified Salaries and Benefits 4 Part-Time Paraprofessionals	

## Action 6

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK - 8

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

**2017-18 Actions/Services**

6. Improve strategies and support systems for English Learners to meet or exceed standards of core academic program. Monitor student achievement and growth to track progress toward reclassification, increase awareness by teachers, parents and support staff of reclassification process and requirements to achieve more students being reclassified as English language proficiency. Document strategies and support systems for evaluation by ELAC.

Combined Action 4 and Actions 6 and 7 from Goal 2 here from the 2016-19 LCAP. Description modified.

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

Modified Action

**2018-19 Actions/Services**

6. Integrate Visual and Performing Arts within the core academic program (Math, Science, ELA, History).

(Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)

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

Modified Action

**2019-20 Actions/Services**

6. Individual classes and integration of Visual and Performing Arts within the core academic program (Math, Science, ELA, History). Implement Arts Integration Plan/Proposal, including approaches/levels to disciplinary and interdisciplinary instruction in "Introduction to the California Arts Standards" (Page 7 of the Plan)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$23,200	\$31,176
Source	Base	Base	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3.	1000-1999 and 3xx1: Certificated Salaries and Benefits Art Teacher (Part-Time)	1000-1999 and 3xx1: Certificated Salaries and Benefits Art Teacher (.30 FTE)
Amount	\$1,000	\$17,820	\$55,274
Source	Supplemental/Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies Multi-lingual books and supplemental materials.	1000-1999 and 3xx1: Certificated Salaries and Benefits Music Teacher (Part-Time)	1000-1999 and 3xx1: Certificated Salaries and Benefits Music Teacher (.50 FTE)
Amount		\$2,000	\$2,000
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies Art Supplies	4000-4999: Books And Supplies VAPA Supplies
Amount		\$2,000	\$7,500
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Music Supplies	4000-4999: Books And Supplies VAPA Equipment

## Action 7

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

7. Monitor and adjust Special Education supports and services: monitoring Special Education student achievement and progress toward meeting Individualized Education Plan (IEP) goals; monitor and continue the steps to ensure Special Education students and families are informed about and understand the process and requirements of Special Education.

**2018-19 Actions/Services**

7. Integrate technology within the core academic program (Math, Science, ELA, History).

(Action 4 in 17-18 becomes Action 6, 7 and 8 in 18-19. Description Modified)

**2019-20 Actions/Services**

7. Integrate technology within the core academic program (Math, Science, ELA, History), including V&PA Arts representatives (teachers/liaisons) as members developing/implementing this work.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$309,249	\$34,000	\$36,000
Source	Special Education	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits	4000-4999: Books And Supplies Instructional Technology (Chromebooks, Etc.), & All Other Tech Needs	4000-4999: Books And Supplies Instructional Technology (Chromebooks, Etc.), & All Other Tech Needs

Amount	\$208,723		20,000
Source	Special Education		Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits		1000-1999 and 3xx1: Certificated Salaries and Benefits 5% Principal and Instructional Coach Support
Amount	\$3,054		
Source	Special Education		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$168,102		
Source	Special Education		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$527,529		
Source	Special Education		
Budget Reference	7000-7439: Other Outgo		

## Action 8

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

8. Develop strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.

**2018-19 Actions/Services**

8. Evaluate feasibility of world language instruction at all grade levels.

(Part of Goal 1, Action 4 in and Goal 2, Action 5 in 17-18. New Goal 1, Action 8 in 18-19. Description Modified)

**2019-20 Actions/Services**

8. Evaluate feasibility of world language instruction at all grade levels.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies	Evaluation Year	

**Action 9**

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

**Students to be Served:**

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

**Location(s):**

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

All

Specific Schools: Bayside Martin Luther King Jr. Academy  
Specific Grade Spans: TK-8

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

9. Sustain alignment of district resources to support LCAP implementation and monitoring of progress.

Moved Action 20, Goal 3 here from the 2016-19 LCAP.

**2018-19 Actions/Services**

9. Begin to identify methods for creating and sustaining individual learning plans that promotes student goal setting and achievement.

(Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)

**2019-20 Actions/Services**

9. Continue to identify methods for creating and sustaining individual learning plans that promote student goal setting and achievement through the use of assessment data.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$106,869	\$3,000	\$2,000
Source	Base	Supplemental/Concentration	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for Administrative Assistant	5000-5999: Services And Other Operating Expenditures Contract for Development of Individual Learning Plans	5800: Professional/Consulting Services And Operating Expenditures NWEA Measures of Academic Progress (MAP) Contract



Amount	\$126,260		
Source	Base		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for New District Office Position		

## Action 10

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

10. Sustain and support summer learning programs that are align to core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.

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

Modified Action

2018-19 Actions/Services

10. Implement a coordinated core academic program that integrates culturally relevant content, critical thinking, decision making and collaboration into curriculum.

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

Modified Action

2019-20 Actions/Services

10. Implement a coordinated core academic program that integrates culturally relevant content, critical thinking, decision making and collaboration into curriculum. VP&A Arts representatives (teachers/liaisons) as members in developing/implementing.

Moved Action 19 here from the 2016-19 LCAP.

(Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$3,000	\$5,000
Source	Supplemental/Concentration	Base	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted service with the Hannah Project to provide summer school.	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies ESSA/CSI: Instructional Materials
Amount			\$45,000
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures ESSA/CSI: Unidentified Consultants, Yet-to-be-defined Activities
Amount			\$20,000
Source			Base
Budget Reference			1000-1999 and 3xx1: Certificated Salaries and Benefits 5% Principal & Instructional Coach

### Action 11

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

11. Create a coordinated professional development plan to support ongoing and new initiatives (such as new benchmark and assessment system, positive learning environment programs, etc) and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies, etc.). Provide continuation of common core (CCSS) professional development. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by the Site Leadership Team. Coordinated and monitored by Principal.

Combines Actions 20, 21, 22, and 23 here from the 2016-19 LCAP. Description modified.

**2018-19 Actions/Services**

11. Ensure field trips for all students are integrated into the core academic curriculum and/or that promote life skills.

(Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

**2019-20 Actions/Services**

11. Ensure field trips for all students are integrated into the core academic curriculum and/or that promote life skills, including Arts field trips.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$13,000	\$13,000
Source	Supplemental/Concentration	Supplemental/Concentration	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Expenses	5000-5999: Services And Other Operating Expenditures Field Trips	5000-5999: Services And Other Operating Expenditures Field Trips
Amount	\$3,530	\$1,000	\$1,000
Source	Title III	Supplemental/Concentration	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Staff Development	4000-4999: Books And Supplies Field Trip Supplies	4000-4999: Books And Supplies Field Trip Supplies

## Action 12

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

12. Superintendent - Board of Trustee sustain full-time Superintendent to manage fiscal vitality of district, alignment of district resources to LCAP and development of plans and recommendations to address facilities needs, charter oversight and compliance with laws.

Moved Action 1 here from the 2016-19 LCAP.

#### 2018-19 Actions/Services

12. Ensure all students have access to adopted textbooks and instructional materials.

(Action 5 in 17-18 becomes Action 10, 11, and 12 in 18-19. Description Modified)

#### 2019-20 Actions/Services

12. Ensure all students have access to adopted textbooks and instructional materials.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$263,321	\$20,300	\$20,300
Source	Base	Lottery	Lottery
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Superintendent	4000-4999: Books And Supplies Instructional Materials and Textbooks	4000-4999: Books And Supplies Instructional Materials and Textbooks
Amount		\$10,000	\$10,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Instructional Materials & PE Equipment	4000-4999: Books And Supplies Instructional Materials & PE Equipment

#### Action 13

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

##### Students to be Served:

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

All

##### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

13. Develop plan to support students and families successfully transition to high school in coordination with community partners and the Student Intervention Facilitator.

Moved Action 26 here from the 2016-19 LCAP.

**2018-19 Actions/Services**

13. Students, through hands on experiences, learn about nutrition and Science in the Garden Education Program.

(New Action)

**2019-20 Actions/Services**

13. Students, through hands on experiences, learn about nutrition and Science in the Garden Education Program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,671	\$19,000	\$22,000
Source	Supplemental/Concentration	Supplemental/Concentration	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Part of the Student Intervention Facilitator position assists with this action. The expense is listed Action 5	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Garden Consultant

Amount		\$1,000	\$1,000
Source		Supplemental/Concentration	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies Garden Supplies

## Action 14

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade Spans: TK-8
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## Actions/Services

	New Action Modified Action	Modified Action
	<p>14. Improve strategies and support systems for English Learners to meet or exceed content expectations with the goal of reclassification as Fluent English Proficient (FEP). Monitor the achievement of each English Learner and communicate that effectively to the parents. Document strategies and support systems for evaluation by ELAC.</p> <p>(Action 6 in 17-18 becomes Action 14 in 18-19. Description Modified)</p>	<p>14. Improve strategies and support systems for English Learners to meet or exceed content expectations with the goal of reclassification as Fluent English Proficient (FEP). Monitor the achievement of each English Learner and communicate that effectively to the parents. Document strategies and support systems for evaluation by ELAC.</p>

## Budgeted Expenditures

Amount			\$2,121
Source			Title 1
Budget Reference		Bilingual Paraprofessional Salary & Employee Benefits. Exp. Listed in Goal 1 Action 5.	2000-2999 and 3xx2: Classified Salaries and Benefits Six additional work days, ELPAC Support
Amount		\$3,200	\$3,200
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		4000-4999: Books And Supplies Multi-lingual books & Supp. Materials.	4000-4999: Books And Supplies Multi-lingual books & Supplies Materials.
Amount		\$1,000	\$1,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Professional Development	5000-5999: Services And Other Operating Expenditures Professional Development
Amount		\$854	\$854
Source		Title III	Title III
Budget Reference		4000-4999: Books And Supplies Intervention Materials	4000-4999: Books And Supplies Intervention Materials

## Action 15

Students with Disabilities

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

New Action  
Modified Action

Modified Action



	<p>15. Assign highly qualified staff to provide special education supports and services for students who qualify for an Individualized Education Plan (IEP) under the Individuals with Disabilities Education Act (IDEA): monitor student achievement and progress towards meeting IEP goals; monitor and ensure students and families are informed about and understand the process and requirements of special education under the IDEA. Ensure special education staff will provide instruction and services as specified in each student's IEP.</p> <p>(Action 7 in 17-18, becomes Action 15 in 18-19. Description Modified)</p>	<p>15. Assign highly qualified staff to provide special education supports and services for students who qualify for an Individualized Education Plan (IEP) under the Individuals with Disabilities Education Act (IDEA): monitor student achievement and progress towards meeting IEP goals; monitor and ensure students and families are informed about and understand the process and requirements of special education under the IDEA. Ensure special education staff will provide instruction and services as specified in each student's IEP.</p>
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### Budgeted Expenditures

Amount		\$350,587	\$357,478
Source		Special Education	Special Education
Budget Reference		1000-1999 and 3xx1: Certificated Salaries and Benefits Special Education & GF Contribution - Certificated Salary/Benefits	1000-1999 and 3xx1: Certificated Salaries and Benefits Special Education & GF Contribution - Certificated Salary/Benefits
Amount		\$174,788	\$170,686
Source		Special Education	Special Education
Budget Reference		2000-2999 and 3xx2: Classified Salaries and Benefits Special Education & GF Contribution - Classified Salary/Benefits	2000-2999 and 3xx2: Classified Salaries and Benefits Special Education & GF Contribution - Classified Salary/Benefits

Amount		\$4,772	\$8,188
Source		Special Education	Special Education
Budget Reference		4000-4999: Books And Supplies Special Education & GF Contribution - Materials and Supplies	4000-4999: Books And Supplies Special Education & GF Contribution - Materials and Supplies
Amount		\$137,077	\$71,194
Source		Special Education	Special Education
Budget Reference		5000-5999: Services And Other Operating Expenditures Special Education & GF Contribution - NPA, NPS, and Other Contracts	5000-5999: Services And Other Operating Expenditures Special Education & GF Contribution - NPA, NPS, and Other Contracts
Amount		\$5,500	\$5,500
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Medi-Cal Reimbursement Expense for Special Education	4000-4999: Books And Supplies Medi-Cal Reimbursement Expense for Special Education
Amount		\$370,065	\$243,000
Source		Special Education	Special Education
Budget Reference		7000-7439: Other Outgo Special Education & GF Contribution - Excess Costs, Transportation	7000-7439: Other Outgo Special Education & GF Contribution - Excess Costs, Transportation
Amount			
Budget Reference			

## Action 16

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Foster Youth	Limited to Unduplicated Student Group(s)	Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade Spans: TK-8
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### Actions/Services

	New Action Modified Action	Unchanged Action
	<p>16. Develop strategies and support systems to ensure foster youth successfully transition into the school as required by state law: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.</p> <p>(Action 8 in 17-18, becomes Action 16 in 18-19. Description Modified)</p>	<p>16. Develop strategies and support systems to ensure foster youth successfully transition into the school as required by state law: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.</p>

### Budgeted Expenditures

Amount		\$500	\$500
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		4000-4999: Books And Supplies Books and Supplies	4000-4999: Books And Supplies Books and Supplies

### Action 17

All	Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade Spans: TK-8
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

	New Action Modified Action	Unchanged Action
	<p>17. Commit district resources to provide indirect supports to the goals and actions of the LCAP (District and school admin supports).</p> <p>(Action 9 in 17-18, becomes Action 17 in 18-19. Description Modified)</p>	<p>17. Commit district resources to provide indirect supports to the goals and actions of the LCAP (District and school admin supports).</p>

## Budgeted Expenditures

Amount		\$127,800	\$114,107
Source		Base	Base
Budget Reference		2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant Salary/Benefits - 90%	1000-1999 and 3xx1: Certificated Salaries and Benefits Principal & Superintendent - 25%
Amount		\$197,000	\$50,954
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures MCOE Business Services Contract - 100%	2000-2999 and 3xx2: Classified Salaries and Benefits Business Services - 25%

Amount		\$79,600	
Source		Base	
Budget Reference		2000-2999 and 3xx2: Classified Salaries and Benefits Student Intervention Facilitator - 100%	
Amount		\$7,310	
Source		Base	
Budget Reference		4000-4999: Books And Supplies Supplies and Equipment	

## Action 18

All	All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade Spans: K-8
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OR

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

	New Action Modified Action	Modified Action
	18. Sustain and support summer learning programs that are aligned to the core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.  (Action 10 in 17-18 becomes Action 18 in 18-19. Description Slightly Modified)	18. Sustain and support summer learning programs that are aligned to the core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels. Work with community partner to provide supports within the summer program aligned with summer arts programs.

**Budgeted Expenditures**

Amount		\$32,700	\$25,000
Source		Supplemental/Concentration	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer Activities	5000-5999: Services And Other Operating Expenditures Freedom School - Hannah Project
Amount		\$7,060	\$5,360
Source		Supplemental/Concentration	Base
Budget Reference		1000-1999 and 3xx1: Certificated Salaries and Benefits Summer Activities	1000-1999 and 3xx1: Certificated Salaries and Benefits Summer Bridge Program, K-1, Teacher
Amount			\$5,360
Source			Base
Budget Reference			2000-2999 and 3xx2: Classified Salaries and Benefits Summer Bridge Program, K-1, Teacher Assistant
Amount			\$2,461
Source			Base
Budget Reference			2000-2999 and 3xx2: Classified Salaries and Benefits Coordination of Summer Bridge

**Action 19**

All	Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade Spans: TK-8
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OR		
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

## Actions/Services

	New Action Modified Action	Modified Action
	<p>19. Train and prepare all certificated staff and relevant paraeducators to understand and implement Readers and Writers workshop during the 2018-19 school year.</p> <p>Identify a reading/writing interventions program for students in grades 1-3 and 4-8 with the goal of implementing this Tier II approach in the Fall of 2019.</p> <p>Begin training all TK teachers and relevant paraeducators on Fonntas and Pinnell methodologies pertaining to assessing student progress in the area of literacy.</p> <p>Provide music and art teachers ongoing professional development.</p> <p>Provide certificated staff and relevant paraeducators with math curriculum training on implementation of common core based instructional strategies with an emphasis on enhancing students conceptual reasoning in math.</p> <p>Provide all certificated and classified staff with continued professional development around positive behavioral interventions and supports (PBIS).</p> <p>(Action 11 in 17-18 becomes Action 19 in 18-19. Description Modified.)</p>	<p>19. Train and prepare all certificated staff and relevant paraeducators to understand and implement Readers and Writers workshop during the 2018-19 school year.</p> <p>Train staff on Read180, Tier II reading/writing interventions program for students in grades 1-3 and 4-8, beginning in the Fall of 2019.</p> <p>Begin training all TK teachers and relevant Student Success Coaches on Fonntas and Pinnell methodologies pertaining to assessing student progress in the area of literacy.</p> <p>Provide certificated staff and classroom Student Success Coaches with math curriculum training on implementation of common core based instructional strategies with an emphasis on enhancing students conceptual reasoning in math.</p> <p>Begin to provide classroom teachers and arts specialists with professional development in V&amp;PA programs and workshops conducted by the California Arts Projects (TCAP).</p>

## Budgeted Expenditures

Amount		\$57,487	\$45,000
Source		Supplemental/Concentration	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Professional Development Expenses	5000-5999: Services And Other Operating Expenditures
Amount		\$3,500	\$3,500
Source		Supplemental/Concentration	Base
Budget Reference		4000-4999: Books And Supplies Supplies/Food for Meetings	4000-4999: Books And Supplies Supplies/Food for Meetings
Amount		\$3,815	\$3,815
Source		Title III	Title III
Budget Reference		1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Exp. for Prof. Development RE 4203, OB 1xxx, FN 2140	5800: Professional/Consulting Services And Operating Expenditures Contract expense for Staff Training
Amount		\$119,650	\$5,850
Source		Pre K to 3 Grant	Base
Budget Reference		1000-1999 and 3xx1: Certificated Salaries and Benefits Instructional Coach (18-19 Only)	1000-1999 and 3xx1: Certificated Salaries and Benefits VAPA Art & Music teachers, plus facilitator and classroom teacher release (subs) costs
Amount		\$12,850	700
Source		Pre K to 3 Grant	Base
Budget Reference		4000-4999: Books And Supplies Instructional Coach Supplies (18-19 Only)	4000-4999: Books And Supplies VAPA Training costs for food and supplies



Amount			\$138,663
Source			Pre K to 3 Grant
Budget Reference			1000-1999 and 3xx1: Certificated Salaries and Benefits 95% Instructional Coach

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 2

Community School

Enhance and sustain a community school model that increases students' ability to learn despite impact of socio-economic conditions, using the freedom school model, partnerships and services that support stronger families and a healthier community around all students

### State and/or Local Priorities addressed by this goal:

State Priorities:      Priority 5: Pupil Engagement (Engagement)  
                                 Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

- Students are healthy: physically, socially, and emotionally.
- Students learn in a safe, supportive, and stable environment.
- Engage the whole child and family.
- Increase mutual accountability, alignment and communication among all stakeholders (e.g. students, parents, staff, and community).
- Increase opportunities for parents/guardians and community stakeholders to become engaged in an effort to assist with increasing student attendance and achievement.
- Improve communications and connections with family and community stakeholders throughout the district.
- Increase opportunities, services and partnerships between schools/district/community and businesses to increase student connection to learning.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2A. Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future:</p> <p>Increase the number of supports for parents and guardians by at least double annual</p> <p>Increase percentage of parents accessing resources at school site</p> <p>Increase Parent Education Classes at school site</p> <p>Increase and sustain student and parent High School transition Activities to an annual minimum of 3</p>	<p>2016-17 Local Data</p> <p># of Resource Supports for Parents and Guardians: 2</p> <p>% of parents access resource supports at school site</p> <p># of Parent education classes held at school site: 4</p> <p># of High School Transition Activities: 1</p>	<p>2017-18 Local Data</p> <p># of Resource Supports for Parents and Guardians: 5</p> <p>% of parents access resource supports at school site: 25%</p> <p># of Parent education classes held at school site: 8</p> <p># of High School Transition Activities: 3</p>	<p>2018-19 Local Data</p> <p># of Resource Supports for Parents and Guardians: 10</p> <p>% of parents access resource supports at school site: 40%</p> <p># of Parent education classes held at school site: 8</p> <p># of High School Transition Activities: 3</p>	<p>2019-20</p> <p># of Resource Supports for Parents and Guardians: 10</p> <p>% of parents access resource supports at school site: 50%</p> <p># of Parent education classes held at school site: 8</p> <p># of High School Transition Activities: 3</p>
<p>2B. Increase student and family connectedness to a safe, supportive, and stable learning environment (State Priority 6):</p>	<p>2016-17</p> <p>Percentage of Parent who complete CPSS survey: not administered</p> <p>Percentage of Parents who report through</p>	<p>2017-18</p> <p>Percentage of Parent who complete CPSS survey: 50%</p> <p>Percentage of Parents who report through CPSS feeling welcomed</p>	<p>2018-19</p> <p>Percentage of Parent who complete CPSS survey: 50%</p> <p>Percentage of Parents who report through CPSS feeling welcomed</p>	<p>2019-20</p> <p>Percentage of Parent who completes Seneca SCAI Survey: 75%</p> <p>On a scale of 1 to 5 on the Seneca SCAI Survey Parents who</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Increase the percentage of students, parents and teachers who participate in California Healthy Kids, Parent and Staff Surveys by 5 % annually.</p> <p>Increase the percentage of students who report feeling apart of school, welcomed at school</p>	<p>CPSS feeling welcomed to participate at this school: no data available</p> <p>Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: no data available</p> <p>Percentage of student who report on CHKS they feel apart of the school: no data available</p>	<p>to participate at this school: 55%</p> <p>Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 50%</p> <p>Percentage of student who report on CHKS they feel apart of the school: 50%</p>	<p>to participate at this school: 60%</p> <p>Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 55%</p> <p>Percentage of student who report on CHKS they feel apart of the school: 60%</p>	<p>have a sense of connection (18-19 = 4.54 our of 5) = maintain 4.5 or higher</p> <p>On a scale of 1 to 5 on the Seneca SCAI Survey Parents who have a sense of connection (18-19 = 3.37 our of 5) = 4.5 or higher</p> <p>On the Seneca SCAO Survey, students will report a sense of belonging at the school at 3.75 out of 5 (18-19 baseline = 3.65)</p>
<p>2C. Improved student chronic absenteeism (State Priority 5). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.</p> <p>Chronic Absenteeism is when a student is absent 10% of the school year (18 days).</p>	<p>Chronic Absenteeism in 2014-2015: 23 (14%)</p> <p>Chronic Absenteeism in 2015-2016: 26 (18%)</p> <p>Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)</p>	<p>Chronic Absenteeism Rate 2017-18: 20 (12%)</p>	<p>Chronic Absenteeism Rate 2016-17: 12 (7%)</p>	<p>Chronic Absenteeism Rate 2018-19: 10%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%.</p> <p>Attendance rate will increase and sustain at 96% or better over the next three years.</p> <p>Suspension and expulsion rate will decrease by 10% per year.</p> <p>Middle School Dropout rate will be less than 1%</p>	<p>Tardys decrease 36.5% from 2014-2015 to 2015-2016. Tardy Rates 2014-2015: Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%)</p> <p>Tardy Rates 2015-2016: Tardys: 1,059 Late 30 Minutes: 325 Total: 1,384 (5.5%)</p> <p>Baseline for attendance, suspension, expulsion, and drop out rates (2016-2017)</p>	<p>Tardy Rates 2016-17 Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p> <p>Attendance Goal: 94%</p> <p>Suspension and Expulsion Rate Goal: Baseline minus 10%</p> <p>Drop Rate will be less than 1%</p>	<p>Tardy Rates 2017-18 Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p> <p>Attendance Goal: 96%</p> <p>Suspension and Expulsion Rate Goal: Baseline minus 20%</p> <p>Drop Rate will be less than 1%</p>	<p>Tardy Rates 2019-2020 Tardys: 800-1000 Late 30 minutes: 500 Total:</p> <p>Attendance Goal: Above 95%</p> <p>Suspension - 15 kids Expulsion Rate - maintain 0</p> <p>Drop Rate will be 0</p>
<p>2E. Increase student and family surveys to at least 2 survey annually with at least 80 parents or 50% participating and 75% of students participating.</p>	<p>2017 Spring SSC Survey Administered to Students, Parents and Teachers</p> <p>percentage of students participating: 60% percentage of parents participating: 30%</p>	<p>2018 Spring SSC Survey Administered to Students, Parents and Teachers</p> <p>percentage of students participating: 60% percentage of parents participating: 30%</p>	<p>2019 Spring SSC Survey Administered to Students, Parents and Teachers</p> <p>percentage of students participating: 60% percentage of parents participating: 30%</p>	<p>Please refer to survey results in 2B - the Seneca SCAI survey will be used for this purpose as well.</p>
<p>2F. The California Healthy Kids Survey, or similar measurement tool (State Priority 6) will be administered</p>	<p>An annual school survey was completed in early spring and results were presented to Trustees in a formal presentation by the PreK -3 Early School</p>	<p>2017-18 District will complete CHKS and CSPA survey in 2017-18 which will establish baseline for 2018-19 on:</p>	<p>2018-19 Percentage of parent and students reporting feeling safe at school: 95%</p>	<p>Please refer to survey results in 2B - the Seneca SCAI survey will be used for this purpose as well.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>annually to track following:            Percentage of parent and students reporting feeling safe at school            Percentage of students reporting that they feel they belong at school</p> <p>The district will increase parents and students feeling safe at school and that they feel they belong to school to 95%.</p>	<p>Success team indicating the following:            91 % of parent and student report feeling safe at school            94 % of students report that they feel they belong at school</p>	<p>Percentage of parent and students reporting feeling safe at school:            95%            Percentage of students reporting that they feel they belong at school:            95%</p>	<p>Percentage of students reporting that they feel they belong at school:            95%</p>	

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
 Specific Grade Spans: TK-8

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

#### 2017-18 Actions/Services

1. Develop the community school design framework that serves students and families in and outside the school day with outstanding instruction for students, support services for students and families, engages families in meaningful ways beyond academics and creates a welcoming and respectful school environment for all families and family backgrounds.

Combines Actions 1 and 4 from the 2016-19 LCAP.

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

Modified Action

#### 2018-19 Actions/Services

1. Through the Transformation Team, an advisory committee facilitated by the School Leadership Team, Bayside MLK's community school framework will be developed, implemented and monitored to improve supports for families and students focused on student achievement.

(Description Modified)

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

Modified Action

#### 2019-20 Actions/Services

1. Community Advisory Committee facilitated by the School Leadership Team, Bayside MLK's community school framework will be developed, implemented and monitored to improve supports for families and students focused on student achievement.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$1,000	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Base
Budget Reference	4000-4999: Books And Supplies Refreshments for Community Advisory Committee and parent meetings.	4000-4999: Books And Supplies Community/Parent Activities	4000-4999: Books And Supplies Community/Parent Activities
Amount		\$500	\$500
Source		Title 1	Title 1
Budget Reference		5000-5999: Services And Other Operating Expenditures Community/Parent Activities	5000-5999: Services And Other Operating Expenditures Community/Parent Activities

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

2. Recruit, hire, train and retain a Community School Coordinator to work in collaboration with the families, partners and the Superintendent to implement a sustainable community school model and sustainable funding.

Combines Actions 2 and 3 from the 2016-19 LCAP.

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

Modified Action

### 2018-19 Actions/Services

2. Through collaboration between the Principal, Community School Coordinator, Unconditional Education Coach, community partners and families, a 2-year plan will be developed and implemented for increasing sustainable programming for the Bayside MLK's community school model

(Description Modified)

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

Modified Action

### 2019-20 Actions/Services

2. Through collaboration between the Principal, Community School Manager, Unconditional Education Coach, community partners and families, a 2-year plan will be developed and implemented for increasing sustainable programming for the Bayside MLK's community school.

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$81,500	\$129,500	\$135,975
Source	Other	Supplemental/Concentration	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Manager
Amount	\$30,000		
Source	Supplemental/Concentration		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator		

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Bayside MLK Jr Academy  
Specific Grade Spans: TK-8

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

3. Support Community School Coordinator to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2017-18 school year. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

Moved Action 14 from Goal 3 here from the 2016-19 LCAP.

3. Support School Leadership Team to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2018-19 school year.

(17-18 Action 3 Separated into Action 3 and New Action 4)

3. Support School Leadership Team to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2018-19 school year.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	Expense to be identified, if any	Tasks completed by the CSC & Principal See expense in this Goal 2, Actions 2 and 8	Tasks completed by the CSM & Principal See expense in this Goal 2, Actions 2 and 7

## Action 4

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside MLK Jr Academy

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

New Action

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

New Action

**2017-18 Actions/Services**

4. Support the development of world language instruction at all levels: investigate the most efficient and effective integration of world language instruction into the core academic program, including Community Organizations, Digital Software Supplements and textbooks for adoption. Create a plan that would secure required funding to support for full Implementation in 2018-19.

Moved Action 15 in Goal 1 here from the 2016-19 LCAP.

**2018-19 Actions/Services**

4. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

(17-18 Action 3 Separated into Action 3 and New Action 4)

**2019-20 Actions/Services**

4. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	Development year, no expense.	Tasks completed by the CSC & Principal See expense in this Goal 2, Actions 2 and 8	Tasks completed by the CSM & Principal See expense in this Goal 2, Actions 2 and 7

## Action 5

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside MLK Jr Academy  
Specific Grade Spans: TK-8

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

5. Integrate the instruction of technology skills into the core academic program through professional development, research on the best practices for sequence of technology skills at each grade level and adoption of a scope and sequence for 18-19 that includes purchase of necessary technology upgrades.

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

Modified Action

### 2018-19 Actions/Services

5. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.

(Action 6 in 17-18 becomes Action 5 in 18-19)

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

Modified Action

### 2019-20 Actions/Services

5. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$126,800	\$133,140
Source		Supplemental/Concentration	
Budget Reference	To be determined.	7000-7439: Other Outgo Contribution to Food Services	7000-7439: Other Outgo Contribution to Food Services

## Action 6

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside MLK Jr Academy

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

6. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.

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

Modified Action

### 2018-19 Actions/Services

6. Operate After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming at Bayside MLK.  
  
(Action 7 in 17-18 becomes Action 6 in 18-19)

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

Modified Action

### 2019-20 Actions/Services

6. Operate After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming at Bayside MLK.

Moved Action 20, Goal 3 here from the 2016-19 LCAP.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,834	\$70,799	\$70,799
Source	Supplemental/Concentration	ASES	ASES
Budget Reference	7000-7439: Other Outgo General Fund Unrestricted Contribution to the Food Service Program (Conscious Kitchen)	5000-5999: Services And Other Operating Expenditures After School Ed and Safety Boys and Girls Contract	5000-5999: Services And Other Operating Expenditures After School Ed and Safety Boys and Girls Contract
Amount		\$52,050	\$52,050
Source		Supplemental/Concentration	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures After School Ed and Safety Boys and Girls Contract	5000-5999: Services And Other Operating Expenditures After School Ed and Safety Boys and Girls Contract

### Action 7

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Bayside MLK Jr Academy  
Specific Grade Spans: TK-8

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

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

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

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

New Action

New Action

New Action

### 2017-18 Actions/Services

7. After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming to more than 80 Bayside MLK students per day.

### 2018-19 Actions/Services

7. Principal to lead and manage School Leadership Team (may include but not limited to School Leadership Team, Parent Liaison, Unconditional Education Coach, Instructional Coach), oversee development and implementation of core academic program and PBIS with necessary supports to ensure that certificated and classified staff receive related Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

(Action 8 in 17-18 becomes Action 7 in 18-19. Description Modified)

### 2019-20 Actions/Services

7. Principal to lead and manage School Leadership Team (may include but not limited to School Leadership Team, Parent Liaison positions, Unconditional Education Coach, Instructional Coach, Community School Manager), oversee development and implementation of core academic program and PBIS with necessary supports to ensure that certificated and classified staff receive related Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,924	\$185,400	\$114,107
Source	Other	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) Grant	1000-1999 and 3xx1: Certificated Salaries and Benefits Principal - Salary and Benefits - 90%	1000-1999 and 3xx1: Certificated Salaries and Benefits Principal - Salary and Benefits - 55%

Amount	\$5,910		
Source	Other		
Budget Reference	7000-7439: Other Outgo ASES Indirect Cost Rate		
Amount	\$25,000		
Source	Supplemental/Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Required Match for ASES Grant		

## Action 8

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside MLK Jr Academy

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

8. Principal - Hire a Principal to develop and manage School Leadership Team (includes Community School Coordinator, Parent Liaison and Counselor), oversee

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

Modified Action

2018-19 Actions/Services

Now Action 7

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

Modified Action

2019-20 Actions/Services



development and implementation of new core academic program and provide the necessary supports to ensure that certificated and classified staff receive effective Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$169,551		
Source	Base		
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Principal		
Amount			
Budget Reference			

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Family and Community Engagement

Generate active engagement between parents/families and the school, and connections with the community, to promote learning and success.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

- Increase mutual accountability, alignment and communication among all stakeholders (e.g. students, parents, staff, and community).
- Increase opportunities for parents/guardians and community stakeholders to become engaged in an effort to assist with increasing student attendance and achievement.
- Improve communications and connections with family and community stakeholders throughout the district.
- Increase opportunities, services and partnerships between schools/district/community and businesses to increase student connection to learning.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A. Parent/family and community are engaged and connected as partners through increased annual	2016-2017 Baseline  # of volunteers: unconfirmed #	2017-2018 Metric Goal  # of volunteers: 50	2018-2019 Metric Goal  # of volunteers: 60	2019-2020 Metric Goal # of volunteers: 75  SSC Meetings: 6 total meetings

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
volunteering of at least 25% of parents; at least 3 parents/guardians elected or appointed to the membership on each leadership committee: School Site Council, LCAP English Learner Advisory Committee, and Community Advisory Committee; at least 5 community members on the Community Advisory Committee; and at least quarterly communications from each committee to engage parents and families in school decisions	<p>% of parents volunteering: no data collected</p> <p>SSC Meetings: 9 Elected SSC Parent Members: 2 SSC Communications to school community: 0</p> <p>ELAC Meetings: 2 Elected ELAC Parent Members: 3 ELAC Communications to school community: 0</p> <p>CAC Meetings: 5 Appointed CAC Parent Members: 1 Appointed CAC Community Members: 10 CAC Communications to school community: 0</p>	<p>% of parents volunteering: no data collected</p> <p>SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 4</p> <p>ELAC Meetings: 4 Elected ELAC Parent Members: 6 ELAC Communications to school community: 0</p> <p>CAC Meetings: 7 Appointed CAC Parent Members: 3 Appointed CAC Community Members: 10 CAC Communications to school community: 4</p>	<p>% of parents volunteering: no data collected</p> <p>SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 8</p> <p>ELAC Meetings: 6 Elected ELAC Parent Members: 9 ELAC Communications to school community: 0</p> <p>CAC Meetings: 7 Appointed CAC Parent Members: 6 Appointed CAC Community Members: 10 CAC Communications to school community: 4</p>	<p>Elected SSC Parent Members: 3</p> <p>ELAC Meetings: 6 total meetings Elected ELAC Parent Members: 2</p> <p>CAC Meetings: 8+ meetings held Appointed CAC Parent Members: 1 Appointed CAC Community Members: 7</p>
3B. Increase Parent/Guardian Engagement in decision making: Increase parent/guardian attendance at district meetings/activities to at least average attendance of 20; sustain community attendance at district	<p># of District Meetings in 2016-17: 4 Parent/Guardian's Average Attendance: 5 Community Average Attendance: 30</p> <p># of Site Meetings/Activities in 2016-17:</p>	<p># of District Meetings in 2017-18: 4 Parent/Guardian's Average Attendance: 10 Community Average Attendance: 30</p> <p># of Site Meetings/Activities in 2017-18:</p>	<p># of District Meetings in 2018-19: 4 Parent/Guardian's Average Attendance: 15 Community Average Attendance: 12</p> <p># of Site Meetings/Activities in 2018-19:</p>	<p># of District Board Meetings in 2019-20: 10 Parent/Guardian's Average Attendance: 5 Community Average Attendance: 15</p> <p># of Site Activities/Events: 5</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>meetings/activities to at least 30</p> <p>Increase parent/guardian attendance at site meetings/activities to at least 40; sustain community attendance at site meetings/activities to average attendance of 20.</p> <p>The District will establish separate committees (English Learner Advisory Committee, and School Site Council) whose parent members will combine to form the LCAP Parent Advisory Committee.</p>	<p>Parent/Guardian's Average Attendance: Community Average Attendance:</p> <p>Black History Month Attendance= 61 parents/guardians/community/teachers (data not broken down in subgroups)</p>	<p>Parent/Guardian's Average Attendance: Community Average Attendance:</p>	<p>Parent/Guardian's Average Attendance: Community Average Attendance:</p>	<p>Parent/Family/Guardian Average Attendance: 50% Community Average Attendance: 5-10 per/event</p>
<p>3C. Increase the number of parent/guardian educational opportunities at school site. An Educational opportunity will be defined at a workshop, training, activity that increases the knowledge and/or skill of parents to improve parenting, life</p>	<p>Parent/Guardian Educational Opportunities in 2016-17: 2</p> <p>Annual SSC Parent Survey Results-Baseline Percentage of Parents who identify they want to volunteer at school: TBD</p>	<p>2017-18 Metrics Goal</p> <p>Parent/Guardian Educational Opportunities Goal for 2017-18: 6</p> <p>Annual SSC Parent Survey Results-Baseline Percentage of Parents who identify they want to volunteer at school: 50%</p>	<p>2018-19 Metric Goal</p> <p>Parent/Guardian Educational Opportunities Goal for 2018-19: 10</p> <p>Annual SSC Parent Survey Results-Baseline Percentage of Parents who identify they want to volunteer at school: 50%</p>	<p>2019-20 Metrics Goal</p> <p>Total number of Parent/Guardian Educational Opportunities: 5 Total number of parents attending events: 15</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
management, or their ability to support their child/ren in academics, socio-emotional development, and other areas of child development.	<p>Percentage of Parents who report understand MAP and ESGI Assessments: TBD</p> <p>Percentage of Parents who report discipline policy is effective: TBD</p> <p>Educational Opportunities Parent Cafe Series Freedom School Summer Parenting Workshops</p>	<p>Percentage of Parents who report understand MAP and ESGI Assessments: 50%</p> <p>Percentage of Parents who report discipline policy is effective: 50%</p>	<p>Percentage of Parents who report understand MAP and ESGI Assessments: 50%</p> <p>Percentage of Parents who report discipline policy is effective: 75%</p>	
<p>3D. Increase achievement and reclassification celebrations (Sate Priority 3) to a minimum of 4 annually:</p> <p>Honor Roll Celebration in Winter EL Reclassification Celebration in Spring Student Behavior Celebration in Fall and Spring</p>	<p>2016-17 Baseline</p> <p>Number of achievement and reclassification celebrations at site: no data collected</p>	<p>2017-18</p> <p>Number of achievement and reclassification celebrations at site: 4</p>	<p>2018-19</p> <p>Number of achievement and reclassification celebrations at site: 4</p>	<p>2019-20</p> <p>Maintain the following achievement celebrations:</p> <p>Honor Roll assemblies occur on the trimester:</p> <p>Panther Pride certificates - weekly</p> <p>(Reclassification and behavior celebrations are no longer occurring).</p>
3F. Increase frequency of communications between school/district	2016-17 Baseline	2017-18 Local Data	2018-19 Local Data	2019-20 Local Data

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and home (State Priority 3) to a minimum of:	District Communications: 2 letters generated	District Communications: 4 letters generated and sent to community	District Communications: 4 letters generated and sent to community	District Communications: 4 letters generated and sent to community
District Communications- 4 annually	Classroom communications: 50% of classrooms send weekly communications	Classroom communications: 100% of classrooms send weekly communications	Classroom communications: 100% of classrooms send weekly communications	Classroom communications: 100% of classrooms send weekly communications
Classroom communications- 30 annually per classroom	Family Engagement Team Communications: no data collected	Family Engagement Team Communications: 9 annually	Family Engagement Team Communications: 18 annually	School Administration Communications: 12 annually
Family Engagement Team communications- 18 annually	School Administration Communications: no data collected	School Administration Communications: 6 annually	School Administration Communications: 12 annually	Percentage of Parent/Guardian participation in Parent Teacher Conferences: 75%
School Administration communications: 12 annually	Percentage of Parent/Guardian participation in Parent Teacher Conferences: no data collected	Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%	Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%	Percentage of Parents/Guardians who report on Seneca SCAI survey the school keeps them well-informed about school activities: 75%
	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: no data collected	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%	

## Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

Foster Youth  
Low Income

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr. Academy  
Specific Grade Spans: TK-8

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

1. Support the Parent Liaison to recruit, hire, train and retain two Parent Ambassadors positions to engage parents and guardians of students in grades P-3 to increase parent engagement in academics, services and resources.

Action 3 moved here from the 2016-19 LCAP.

### 2018-19 Actions/Services

1. Recruit Parent Ambassadors to work with the School Leadership Team to engage parents and guardians to increase parent engagement in academics, services and resources.

(Description Modified).

### 2019-20 Actions/Services

1. Recruit Parent Ambassadors or Parent Liaison Support positions to work with the School Leadership Team to engage parents and guardians to increase parent engagement in academics, services and resources.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,900	\$11,000	\$42,000
Source	Pre K to 3 Grant	Pre K to 3 Grant	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Liaison through the Marin City Community Development Corporation (MCCDC)	5000-5999: Services And Other Operating Expenditures Parent Liaison	2000-2999 and 3xx2: Classified Salaries and Benefits 70% Parent Liaison Support Positions
Amount	\$15,100	\$26,550	
Source	Pre K to 3 Grant	Supplemental/Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Ambassadors.	5000-5999: Services And Other Operating Expenditures Parent Ambassadors	

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action



### 2017-18 Actions/Services

2. Strengthen the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to make effective decisions and recommendations on student growth and support for student progress.

### 2018-19 Actions/Services

2. Support and lead the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to provide input and make informed decisions and recommendations on student growth and support for student progress.

(Description Modified)

### 2019-20 Actions/Services

2. LCAP English Learner Committee to provide input and make informed decisions and recommendations on student growth and support for student progress.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$22,450	\$18,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Parent Leadership Action Network (PLAN).  Account Code: Object 5840, Function 2700.	5000-5999: Services And Other Operating Expenditures 50% of Parent Liaison	1000-1999 and 3xx1: Certificated Salaries and Benefits 30% Parent Liaison Support Positions

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Bayside Martin Luther King Jr Academy

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

3. Engage Parents and Community in the redesign of the core academic program to have a foundation of cultural awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. Community School Coordinator develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

**2018-19 Actions/Services**

3. Engage Parents and Community to embed a foundation of cultural awareness into the academic program that builds awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. School Leadership Team develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

(Description Modified)

**2019-20 Actions/Services**

Already identified in Goals 1 and 4

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.	Responsibility of the Community School Coordinator. Expense listed Goal 2, Action 2.	

## Action 4

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year. Continue and expand English classes for families. Implement academic support classes and workshops for families to support student learning at home.

Combines Action 4 with Action 4, 10, 11, 12, and 13 from the 2016-19 LCAP.

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

Modified Action

### 2018-19 Actions/Services

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year.

(17-18 Action 4 Separated into Action 4 and New Action 5)

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

Modified Action

### 2019-20 Actions/Services

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,250		
Source	Supplemental/Concentration		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant performs this task. Account Code: Objects 2210/3xx2, Goal 1484.	Expense not Identified Engage Family and Community (Community School Coordinator)	Community School Manager Costs in Goal 2 Action 2
Amount	\$0.00		
Budget Reference	Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.		
Amount			
Budget Reference			

## Action 5

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

5. Develop effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.). Explore marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

Combines Action 5 with Action 5, Goal 1 from the 2016-19 LCAP.

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

Modified Action

### 2018-19 Actions/Services

5. Continue and expand English classes for families, including academic support classes and workshops for families to support student learning at home.

(17-18 Action 4 Separated into Goal 4 and New Goal 5)

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

Modified Action

### 2019-20 Actions/Services

5. Continue to offer English classes for families, including academic support classes and workshops for families to support student learning at home.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Support - Partial Expense of Total Contract. Account Code: Object 5840, Function 2420.  There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2.	Performed by Volunteer Adult English Classes Admn Asst. (Volunteer Time)	Volunteer Staff - no cost

## Action 6

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

6. Sustain effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.).

(17-18 Action 5 Separated into Action 6 and New Action 7)

6. Sustain effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.).

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CTS LanguageLink.  Account Code: Object 5840, Function 2700.	5000-5999: Services And Other Operating Expenditures Partial Tech Contract with Silyco (Total Contract \$67,000)	5000-5999: Services And Other Operating Expenditures Partial Tech Contract with Silyco (Total Contract \$67,000)
Amount			\$4,805
Source			Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect

Amount			\$6,500
Source			Other
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures BoardDocs - Online Board Agendas

## Action 7

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

### Students to be Served:

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

All  
[Add Students to be Served selection here]

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8  
[Add Location(s) selection here]

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

Schoolwide  
[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

7. Increased emphasis on school level displays of student work, performances, and recognition events. Promote use of

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

Modified Action

2018-19 Actions/Services

7. Continue marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

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

Modified Action

2019-20 Actions/Services

7. Continue marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.



student portfolios in classrooms to engage parents in student achievement.

Combines Actions 7, 8 and 9 from the 2016-19 LCAP.

(17-18 Action 5 Separated into Action 6 and New Action 7)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies Supplies and Refreshments for events	Expense not Identified	Expense not Identified

## Action 8

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

8. Continue walking bus in partnership with Community Service District. Work with Parent Liaison to target students with tardy and chronic absences. Managed by Community School Coordinator with Principal.

Action 18 moved here from the 2016-19 LCAP.

**2018-19 Actions/Services**

8. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

(Was Goal 6 in 17-18)

**2019-20 Actions/Services**

8. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$500	\$500
Source		Base	Base
Budget Reference	Sponsored by the Community Service District.	5000-5999: Services And Other Operating Expenditures Interpretation Assistance Bilingual Paraprofessional also on staff, listed in Goal ? Action ?	5000-5999: Services And Other Operating Expenditures Interpretation Assistance

**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

9. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

**2018-19 Actions/Services**

9. Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

(Was Goal 7 in 17-18)

**2019-20 Actions/Services**

9. Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$500	\$500
Source		Supplemental/Concentration	Base
Budget Reference	Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.	4000-4999: Books And Supplies Supplies to display student work. Supplies Student Recognition	4000-4999: Books And Supplies Supplies to display student work. Supplies Student Recognition

**Action 10**

All

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-5

**OR**

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

	Modified Action	Modified Action
	10. Continue walking school bus program, as supported by the School Leadership Team to target students with tardy and chronic absences.  (Was Goal 8 in 17-18)	10. Reinstitute the walking school bus program, as supported by the School Leadership Team to target students with tardy and chronic absences.

### Budgeted Expenditures

Amount		\$4,000	
Source		Supplemental/Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures Two Walking School Bus Parents Paid as Independent Contractors	Funded through a community partner

### Action 11

All

Specific Schools: Bayside Martin Luther King Jr Academy

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

	Modified Action	Modified Action
	11. Cultivate leadership development program and opportunities for parents and	11. Cultivate leadership development program and opportunities for parents and

	families. Development by the School Leadership Team.  (Was Goal 9 in 17-18)	families. Development by the School Leadership Team.
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**Budgeted Expenditures**

Budget Reference		Implemented by School Leadseship Team	Implemented by School Leadseship Team
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# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 4

School Climate

Safe, welcoming and respected school climate that promotes a physically, socially, and nurturing environment

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Strengthen a positive and safe learning environment for students, teachers, staff and families

Students have access to resources that support them to be healthy: physically, socially, and emotionally.

Students feel they are learning in a safe, supportive, and stable environment.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A. Strengthen and create a positive and safe learning environment (State Priority 6). Increase the percentage of students who feel positive and safe at Bayside Martin	2016-17 Percentage of students who report through CHKS that a teacher or other grown up cares about them: not administered	2017-18 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 90%  Percentage of students who report through	2018-19 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 95%  Percentage of students who report through	2019-20 Percentage of students who report through Seneca SCAI: <ul style="list-style-type: none"><li>that a teacher or other grown up cares about them: 100%</li></ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Luther King Jr Academy by 5% annually	Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: not administered	CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 90%	CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 95%	<ul style="list-style-type: none"> <li>that they feel happy at Bayside Martin Luther King Jr Academy: 100%</li> </ul>
4B. Improved student attendance (State Priority 5): The district will increase and then maintain the attendance rate at 95%.	Attendance Rates: 2014-2015 – 92.3% 2015-2016 – 93.9% 2016-2017 - 92.8% (need to confirm)	Student Attendance Rate:  2017-18 - 94.0%	Student Attendance Rate:  2018-19 - 95.0%	Student Attendance Rate:  2019-20 - 95.0%
4C. Improved student chronic absenteeism (State Priority 5): Chronic Absenteeism is when a student is absent 10% of the school year (18 days). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.	Chronic Absenteeism in 2014-2015: 23 (14%) Chronic Absenteeism in 2015-2016: 26 (18%) Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)	Chronic Absenteeism Rate 2017-18: 20 (12%)	Chronic Absenteeism Rate 2016-17: 12 (7%)	Please refer to Goal 3 for this rate.
4D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%	Tardys decrease 36.5% from 2014-2015 to 2015-2016. Tardy Rates 2014-2015: Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%)  Tardy Rates 2015-2016: Tardys: 1,059 Late 30 Minutes: 325	Tardy Rates 2016-17 Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)	Tardy Rates 2017-18 Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)	Please refer to Goal 3 for this rate.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Total: 1,384 (5.5%)			
4E. Middle School Dropout Rates (State Priority 5): The district will maintain middle school dropout rates of less than 1%.	There were no middle school dropouts in 2014-2015: 0 dropouts 2015-16: 1 dropout 2016-17: 0 dropouts	Middle School Drop Out Rate 0 dropouts in 2017-18	Middle School Drop Out Rate 0 dropouts in 2018-19	Please refer to Goal 3 for this rate.
4F. Improve overall school climate; reduce discipline incidents by 150 annually o Discipline Total in 2014-2015: 793 Discipline Total in 2015-2016: 909	Total Discipline Incidents in 2016-17: 759	Total Discipline Incidents in 2017-18: 609	Total Discipline Incidents in 2018-19: 459	Please refer to Goal 3 for this rate.
4G. Decreased suspension rates among all students especially students with disabilities and African Americans by at least 20% annually for students with one suspension and 30% percent for students with multiple suspensions.	Suspension Rates 2016-17: Percentage of Students with one suspension: Percentage of students with multiple suspensions:	Suspension Rates 2017-18 Percentage of Students with one suspension: Percentage of students with multiple suspensions:	Suspension Rate 18-19 Percentage of Students with one suspension: Percentage of students with multiple suspensions:	Please refer to Goal 3 for this rate.
4H. Expulsion rates (State Priority 6): The district will maintain less than 1% of expulsions each year.	There were no expulsions in 2014-2015 and 2015-2016.	2016-17: 0 expulsions	2017-18 0 expulsions	Please refer to Goal 3 for this rate.



# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

New Action

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

New Action

### 2017-18 Actions/Services

1. Implement the Children's Defense Fund Freedom School model into the core school day structure to create a culturally relevant school day that integrates youth development principles that boosts student motivation to read, generates more positive attitude toward learning, increases self-esteem and connects the needs of children and families to the resources of our community.

### 2018-19 Actions/Services

1. Develop a three-year plan to embed culturally aligned program such as the Children's Defense Fund Freedom School model that embeds culturally aligned instructional practices into the core school day; Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and components of model on students and their families. Continually

### 2019-20 Actions/Services

1. Evaluate the progress toward creating a culturally relevant school day; Continually identify areas for improvement during program development.  
  
(Description Modified)

identify areas for improvement during program development.

(Description Modified)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,295	\$16,000	
Source	Educator Effectiveness	Title II	
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2017 (five days).	1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Exp. for Professional Development. Res 4035, Func 2140	
Amount	\$22,063	\$9,000	
Source	Title II	Supplemental/Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Extended contract time professional development in Summer 2017 (five days).	5000-5999: Services And Other Operating Expenditures	
Amount	\$2,636		
Source	Educator Effectiveness		
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development contracted expense.		

Amount	\$12,300		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies Start-up expense for Freedom School supplies and instructional materials.		

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

2. Improve the sports program and clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.

Moved Action 18 in Goal 1 here.  
Description updated.

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

Modified Action

### 2018-19 Actions/Services

2. Sustain the sports program and expand clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.

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

Modified Action

### 2019-20 Actions/Services

2. Sustain the sports program and expand clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,200	\$14,400	\$14,832
Source	Base	Base	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics.	1000-1999 and 3xx1: Certificated Salaries and Benefits BSTA, Yearbook, Student Council	1000-1999 and 3xx1: Certificated Salaries and Benefits BSTA, Yearbook, Student Council
Amount	\$7,200	\$15,300	\$15,759
Source	Base	Base	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Classified Stipend for Afterschool Sports	2000-2999 and 3xx2: Classified Salaries and Benefits Flag Football, Cross Country, Basketball, Track	2000-2999 and 3xx2: Classified Salaries and Benefits Flag Football, Cross Country, Basketball, Track
Amount	\$3,000	\$3,000	\$3,075
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.
Amount		\$1,000	\$1,025
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Supplies for clubs and afterschool clubs.	4000-4999: Books And Supplies Supplies for clubs and afterschool clubs.

Amount		\$1,600	\$1,600
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures After School Sports Fees and Referees	5000-5999: Services And Other Operating Expenditures After School Sports Fees and Referees

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

Schoolwide

#### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

3. Implement Positive Behavior Intervention and Supports (PBIS) that set behavior expectations from students, teachers, administrators, families and community as partners in social, emotional and academic development and

#### 2018-19 Actions/Services

3. Monitor and improve Positive Behavior Intervention and Supports (PBIS) that sets behavior expectations from students, teachers, administrators, families and community as partners in social, emotional and academic development and

#### 2019-20 Actions/Services

3.  
(Moved to Action 7, Part of UE Coach role and School Leadership Team)

management of a safe and welcoming school environment.

Moved Action 8 in Goal 2 here.  
Description updated.

management of a safe and welcoming school environment.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	
Source	Supplemental/Concentration	Supplemental/Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Toolbox and Capturing Kids Hearts	5000-5999: Services And Other Operating Expenditures	

## Action 4

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy

## Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.</p> <p>Moved Action 10 in Goal 2 here. Description updated.</p>	<p>4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.</p>	<p>4. Moved to Action 7</p>

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	
Source	Supplemental/Concentration	Supplemental/Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Type of service/training to be determined.	5000-5999: Services And Other Operating Expenditures	

### Action 5

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

5. Support social and emotional development of children and families through counseling services by School Counselor (1.0 FTE).

Moved Action 5 in Goal 2 here from the 2016-20 LCAP. Description updated.

**2018-19 Actions/Services**

5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor(s).

**2019-20 Actions/Services**

5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor(s).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$103,293		25,000
Source	Supplemental/Concentration		Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits This is currently proposed but not yet approved for 17-18 through 19-20.	Services currently being provided by an outside agency.	5800: Professional/Consulting Services And Operating Expenditures SMCSD portion of Social Worker/MSW staff provided by County of Marin, Health & Human Services

**Action 6**

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



**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Bayside Martin Luther King Jr Academy

Specific Grade Spans: TK-8

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

New Action

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

New Action

**2017-18 Actions/Services**

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

**2018-19 Actions/Services**

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

**2019-20 Actions/Services**

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			\$11,500
Source			Base
Budget Reference	Budget not yet established. Type of service/training to be determined.	Part of expense listed in Goal 4 Action 1	5800: Professional/Consulting Services And Operating Expenditures Courageous Conversations training for all staff

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Foster Youth  
Low Income**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Bayside Martin Luther  
King Jr Academy  
Specific Grade Spans: TK-8**Actions/Services**Select from New, Modified, or Unchanged  
for 2017-18

New Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

7. Investigate and implement program to support students struggling with trauma. Development by School Leadership Team.

Moved Action 9 in Goal 2 moved here from the 2016-19 LCAP. Description updated.

**2018-19 Actions/Services**

7. Monitor and improve program to support students struggling with trauma. Managed by School Leadership Team.

**2019-20 Actions/Services**

7. Monitor and improve program to support students struggling with trauma and promote Positive Behavior Intervention Supports (PBIS) that sets behavior expectations from students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for

students as alternatives to suspension where possible.

Managed by School Leadership Team.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$30,000
Source			Supplemental/Concentration
Budget Reference	Expense included in the PLAN contract noted in Goal 3, Action 2.	Implemented by School Leadership Team	5800: Professional/Consulting Services And Operating Expenditures SMCSD portion of Seneca Full-Time Unconditional Education Coach

### Action 8

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team and PLAN.

Moved Action 11 in Goal 2 here from the 2016-19 LCAP.

#### 2018-19 Actions/Services

8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team.

#### 2019-20 Actions/Services

8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Developed by School Leadership Team.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$5,000
Source			Base
Budget Reference	Expense included in the PLAN contract noted in Goal 3, Action 2.	Implemented by School Leadership Team	5800: Professional/Consulting Services And Operating Expenditures Ongoing training through Courageous Conversations

#### Action 9

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

##### Students to be Served:

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

All

##### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr Academy  
Specific Grade Spans: TK-8

OR

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

##### Students to be Served:

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

##### Scope of Services:

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

##### Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

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

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

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

New Action

New Action

New Action

#### 2017-18 Actions/Services

9. Implement a schoolwide plan that clearly communicates the school's policies and practices regarding conduct, safety, attendance and academic performance in collaboration with teachers, staff and parents.

#### 2018-19 Actions/Services

9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents.

#### 2019-20 Actions/Services

9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents. (part of Goal #2, Community School and the Community School Manager)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$78,630
Source			Base
Budget Reference	To be developed by the School Leadership Team. Expenses included in Goal 1.	Implemented by School Leadership Team	2000-2999 and 3xx2: Classified Salaries and Benefits School Secretary

### Action 10

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Bayside Martin Luther King Jr. Academy

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.

Moved Action 17, Goal 3 here from the 2016-19 LCAP.

**2018-19 Actions/Services**

10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.

**2019-20 Actions/Services**

10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$186,566	\$256,480	\$459,243
Source	Base	Base	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits This expense includes custodial and maintenance estimated for the Bayside/MLK campus.	2000-2999 and 3xx2: Classified Salaries and Benefits Custodial and maintenance estimated for the Bayside/MLK campus. Resource 0000/8150	2000-2999 and 3xx2: Classified Salaries and Benefits Custodial and maintenance estimated for the Bayside/MLK campus. Resource 0000/8150

Amount	\$8,020	\$21,000	\$21,527
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus.	4000-4999: Books And Supplies Custodial and maintenance supplies estimated for the Bayside/MLK campus. Resource 0000/8150	4000-4999: Books And Supplies Custodial and maintenance supplies estimated for the Bayside/MLK campus. Resource 0000/8150
Amount	\$88,290	\$129,800	\$295,535
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus.	5000-5999: Services And Other Operating Expenditures Custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. Resource 0000/8150	5000-5999: Services And Other Operating Expenditures Custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. Resource 0000/8150

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$309,876

Percentage to Increase or Improve Services

32.32%

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).

Goal	Action	Scope of Service	Students	S&C Funds	All Other Funds	Total Funding	Action Description	Principally Directed and Most Effective Description
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Goal 1	Action 5	School-Wide	EL, FY & LI	344,289	43,188	387,477	"* Integrate differentiated and small group instruction and multi-tiered systems of support (MTSS) in classrooms and all school site settings.	
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\* Conversion of all Paraprofessionals to Student Success Coaches, with 6 days professional development and weekly training and support sessions with members of School Leadership Team.

\* Provide direct behavioral intervention/modification for students that decreases engagement in disruptive or harmful behaviors and increases engagement in positive replacement behaviors. Provide crisis management and intervention for students, including but not limited to: risk assessment, crisis counseling, creation of behavioral plans and/or physical management in coordination with Principal and multi-disciplinary team

\* Implement broader classroom or school-wide interventions, including trauma-informed practices "

Modeled after the Seneca Family of Agencies Classroom based, Student Support Counselor model, which incorporates their extensive research into the benefits of training classroom staff to create learning environments that empower students to self-regulate and express themselves without escalating behaviors that could impact the classroom learning environment. The goal is to support students who have experienced trauma from both a prevention and intervention based approach.



Goal1 Action 14 Limited to Unduplicated EL 4,200 2,975 7,175 \* Improve strategies and support systems for English Learners to meet or exceed content expectations with the goal of reclassification as Fluent English Proficient (FEP). Monitor the achievement of each English Learner and communicate that effectively to the parents. Document strategies and support systems for evaluation by ELAC.

Not Applicable - Limited to English Learners

Goal 1 Action 16 Limited to Unduplicated FY 500 - 500 \* Develop strategies and support systems to ensure foster youth successfully transition into the school as required by state law: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.

Not Applicable - Limited to Foster Youth

Goal 3 Action 1 School-Wide EL, FY & LI 42,000 - 42,000 \* Recruit Parent Ambassadors to work with the School Leadership Team to engage parents and guardians to increase parent engagement in academics, services and resources.

Not Applicable - Limited to Foster Youth and Low Income

Goal 3 Action 2 School-Wide EL, FY & LI 18,000 - 18,000 \* Support and lead the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to provide input and make informed decisions and recommendations on student growth and support for student progress.

Not Applicable - Limited to English Learners

Goal 3 Action 3 School-Wide EL, FY & LI - - - \* Already identified in Goals 1 and 4

Not Applicable - See Goal 1 and 4

Goal 3 Action 8 Limited to Unduplicated EL - 500 500 \* Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink). Not Applicable - Limited to English Learners

Goal 4 Action 3 School-Wide EL, FY & LI - - - \* Monitor and improve Positive Behavior Intervention and Supports (PBIS) that sets behavior expectations from students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

Not Applicable - See Goal 4 Action 7

Goal 4 Action 4 School-Wide EL, FY & LI - - - \* Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.

Not Applicable - See Goal 4 Action 7

Goal 4 Action 7 School-Wide EL, FY & LI 30,000 - 30,000 \* Monitor and improve program to support students struggling with trauma. Managed by School Leadership Team.

Not Applicable - Limited to Foster Youth and Low Income

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$524,297

28.83%

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).

Sausalito Marin City School District is principally directing services and resources to improve the academic, social-emotional and physical well-being of our low income students, English Learners and foster youth. Below is a list of strategies directed to increase services for unduplicated, high needs students, as well as a list of Supplemental and Concentration dollars principally directed to improve the infrastructure of Bayside Martin Luther King Jr Academy, increase wrap-around services within a community school framework and provide new staffing and programs at the school to improve the school climate for students, teachers, staff and administrators.

The District is required to spend \$286,524. However, in our efforts to provide outstanding support and services to our students, we are spending a total of \$524,297.

The District is providing additional services to students of higher needs in the following areas:

Goal 1/Action 9, School-wide, S&C \$3,000: Begin to identify methods for creating and sustaining individual learning plans that promotes student goal setting and achievement. Source: J. Hattie (December 2017) [visiblelearningplus.com](http://visiblelearningplus.com)

Goal 1/Action 11, School-wide, S&C \$14,000: Ensure field trips for all students are integrated into the core academic curriculum and/or that promote life skills. Source: J. Hattie (December 2017) [visiblelearningplus.com](http://visiblelearningplus.com)

Goal 1/Action 13, School-wide, S&C \$20,000: Students, through hands on experiences, learn about nutrition and Science in the Garden Education Program.

Goal 1/Action 14, Limited to UPP, S&C \$4,200: Improve strategies and support systems for English Learners to meet or exceed content expectations with the goal of reclassification as Fluent English Proficient (FEP). Monitor the achievement of each English Learner and communicate that effectively to the parents. Document strategies and support systems for evaluation by ELAC. Source: M. Schmoker (2011) Focus: Elevating the Essentials to Radically Improve Student Learning

Goal 1/Action 16, Limited to UPP, S&C \$500: Develop strategies and support systems to ensure foster youth successfully transition into the school as required by state law: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team. Source: J. Hattie (December 2017) [visiblelearningplus.com](http://visiblelearningplus.com)

Goal 1/Action 18, School-Wide, S&C \$39,760: Sustain and support summer learning programs that are aligned to the core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels. Source: J. Hattie (December 2017) [visiblelearningplus.com](http://visiblelearningplus.com)

Goal 1/Action 19, School-Wide, S&C \$22,000: \*Train and prepare all certificated staff and relevant paraeducators to understand and implement Readers and Writers workshop during the 2018-19 school year.

\*Identify a reading/writing interventions program for students in grades 1-3 and 4-8 with the goal of implementing this Tier II approach in the Fall of 2019.

\*Begin training all TK teachers and relevant paraeducators on Fonntas and Pinnell methodologies pertaining to assessing student progress in the area of literacy.

\*Provide music and art teachers ongoing professional development.

\*Provide certificated staff and relevant paraeducators with math curriculum training on implementation of common core based instructional strategies with an emphasis on enhancing students conceptual reasoning in math.

\*Provide all certificated and classified staff with continued professional development around positive behavioral interventions and supports (PBIS). "

Source: M. Schmoker (2011) Focus: Elevating the Essentials to Radically Improve Student Learning

Goal 2/Action 1 School-wide S&C \$1,100: Through the Transformation Team, an advisory committee facilitated by the School Leadership Team, Bayside MLK's community school framework will be developed, implemented and monitored to improve supports for families and students focused on student achievement. Source: J. Hattie (December 2017) [visiblelearningplus.com](http://visiblelearningplus.com)

Goal 2/Action 2, School-Wide, S&C \$129,500: Through collaboration between the Principal, Community School Coordinator, Unconditional Education Coach, community partners and families, a 2-year plan will be developed and implemented for increasing sustainable programming for the Bayside MLK's community school model M.Fullan (2016) Coherence: The Right Drivers in Action for Schools, Districts, and Systems

Goal 2/Action 5 School-Wide, S&C \$126,800: Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.

Goal 2/Action 6, School-Wide, S&C \$52,050: Operate After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after- school programming at Bayside MLK. Source: J. Hattie (December 2017) [visiblelearningplus.com](http://visiblelearningplus.com)

Goal 3/Action 1, School-Wide, S&C \$26,550: Recruit Parent Ambassadors to work with the School Leadership Team to engage parents and guardians to increase parent engagement in academics, services and resources. Source: M. Fullan (2016) Coherence: The Right Drivers in Action for Schools, Districts and Systems

Goal 3/Action 2, School-Wide, S&C \$22,450: Support and lead the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to provide input and make informed decisions and recommendations on student growth and support for student progress. Source: M. Fullan(2016) Coherence: The Right Drivers in Action for Schools, Districts and Systems

Goal 3/Action 3, Schoolwide, \$0.00: Engage Parents and Community to embed a foundation of cultural awareness into the academic program that builds awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. School Leadership Team develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

Goal 3/Action 9, School-Wide, S&C \$500: Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement. Source: J. Hattie (2017) [visiblelearningplus.com](http://visiblelearningplus.com)

Goal 3/Action 10, School-Wide, S&C \$4,000: Continue walking school bus program, as supported by the School Leadership Team to target students with tardy and chronic absences. Source: J. Hattie (2017) [visiblelearningplus.com](http://visiblelearningplus.com)

Goal 4/Action 1, School-Wide, S&C \$9,000: Develop a three-year plan to embed culturally aligned program such as the Children's Defense Fund Freedom School model that embeds culturally aligned instructional practices into the core school day; Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and components of model on students and their families. Continually identify areas for improvement during program development. Source: M. Fullan (2016) *Coherence: The Right Drivers in Action for Schools, Districts and Systems*

Goal 4/Action 3, School-Wide, S&C \$5,000: Monitor and improve Positive Behavior Intervention and Supports (PBIS) that sets behavior expectations from students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment. Source: M. Fullan (2016) *Coherence: The Right Drivers in Action for Schools, Districts and Systems*

Goal 4/Action 4, School-Wide, S&C \$5,000: Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.

Goal 4/Action 5, School-Wide, S&C \$0.00: Monitor and improve counseling supports for social and emotional development of children and families by School Counselor(s). Source: J. Hattie (December 2017) [visiblelearningplus.com](http://visiblelearningplus.com)

Goal 4/Action 6, School-Wide, S&C \$0.00: Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

Source: <https://www.ode.state.or.us/opportunities/grants/saelp/cutur lcmptencebibnwrel.pdf>

Goal 4/Action 7, School-Wide, S&C \$0.00: Monitor and improve program to support students struggling with trauma. Managed by School Leadership Team.

Source: <https://pdfs.semanticscholar.org/642b/2b0ae392ccd12d2c8c1c006a80238a98d099.pdf>

Goal 4/Action 8, School-Wide, S&C \$0.00: Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team. Source: <https://www.ode.state.or.us/opportunities/grants/saelp/cuturlcmptencebibnwrel.pdf>

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$303,871	27.1%

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).

Sausalito Marin City School District is principally directing services and resources to improve the academic, social-emotional and physical well being of our low income students, English Learners and foster youth. Below are a summary of how strategies are directed to increase services for unduplicated, high needs students, as well as a summary of how Supplemental and Concentration dollars are principally directed to improve the infrastructure of Bayside Martin Luther King Jr Academy, increase wrap-around services within a community school framework and provide new staffing at the school to improve the school climate for students, teachers, staff and administrators.

The District is required to spend \$303, 871. However, in our efforts to provide outstanding support and services to our students, we are spending a total of \$356,848.

The District is required to provide 27.1% additional services to students of higher needs. We are exceeding this guidance by 2.79%.

The District is providing 29.89 % additional services to students of higher needs in the following areas:

#### Area 1: Increased Staffing

In 2017-2018, the regular education credentialed instructions staff is 10.4 Full Time Equivalent (FTE)

7.0 classroom teachers grades Transitional Kindergarten (TK) - Sixth

3.0 teachers for seventh and eighth grades

English Language Arts/ Social Studies Teacher

Science Teacher

Math Teacher

In 2017-2018, additional staffing dedicated to providing improved and increased services to the students of higher needs include:

1.0 FTE Counselor

.27 FTE Community School Coordinator (of a 1.0 FTE position)

.02 FTE of Student Intervention Facilitator (of a 1.0 FTE position)

.10 FTE additional Math services provided to middle school students in partnership with the high school

.20 FTE Art

.20 FTE Music

This school staffing strategy detailed in actions across LCAP Goals 1, 2 and 3 represent an increase of services of 17.9% principally directed to high need students.

#### Area 2: Increased Learning

The district is making available 33 days of full day summer school available to high need students. This LCAP Goal 2 action is in addition to the 180 regular instructional days of school year, representing an increase in services of 19% principally directed to high need students.

#### Area 3: Increased Professional Development

The district is making available a teacher academy of 5 days before the start of the school year. This LCAP Goal 4 action is in addition to the 6 professional development in service days in the academic year representing an increase in services of 46% principally directed to high need students.



## LCAP Goal 1 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 1, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the immense need to ensure that every student had certificated teachers in their classrooms with the skills and ability to implement an improved, core academic program and targeted interventions for low income, English Learner and foster youth.

Improving Teaching: SMCSO designated \$34,136 of base dollars for a teacher professional development days during the academic year for ongoing support with core academic program implementation. Additionally, designated \$29,428 for substitutes for ongoing staff development during the school year and are designating \$32,850 to the hiring of a new Physical Education Teacher. (Action 1)

Middle School Course Offerings: SMCSO designated \$208,584 of base for hiring middle school math and science teachers to improve teaching and learning for grades 6-8. This is a increased and improved strategy for unduplicated pupils at Bayside MLK Jr Academy; designated \$17,000 for ongoing collaboration with Tamalpais HS to foster support for high school transition for rising 9th graders (Action 2)

Redesigned Core School Day: SMCSO designated \$7,000 of supplemental and concentration dollars to contract with Children's Defense Fund to support with the redesign of the core school day to include multi-tiered system of support (MTSS) through implementation of the Freedom School model. (Action 4)

Field trips integrated with Core Academic Program: SMCSO designated \$10,000 for increased field trips and \$1,000 for new, multicultural books. These strategies are directed to improve actions and services for unduplicated pupils. (Action 4)

Improving English Language Development Program: SMCSO designated \$1,000 of supplemental and concentration to invest in expanding the multilingual books for integration into the English Language Development program. In addition, SMCSO will sustain the position of the Bilingual Paraeducator and improve the strategy and integration of this position in the core academic program. The Bilingual Paraeducator will be responsible for engaging the ELAC in redesigning support systems for the English Learners, educating parents and community on reclassification and monitoring with certificated teachers student achievement and growth. This is specifically targeted for supporting English language proficiency of English Learners. (Action 6)

Improving Foster Youth Support: SMCSO designated \$500 to purchase supplies to support foster youth with transportation, adequate age appropriate uniforms and supplies for school, and books for parents that provide practical strategies for home care of foster youth, especially social emotional care. (Action 8)



Increasing Learning Time: SMCSO designated \$5,000 for unduplicated pupil's participation in summer learning programs to support continuing academic growth and transitions. There is improved coordination with Hannah Project around the academic needs of unduplicated pupils to align with LCAP Goals. (Action 10)

Improving Professional Development: SMCSO designated \$14,000 of supplemental and concentration dollars for creating a professional development plan to support ongoing and new strategies targeted to support academic development of unduplicated pupils, school climate and safety. (Action 11)

Improved Transition to High School: SMCSO designated \$1671 of supplemental and concentration for a Student Intervention Facilitator to coordinate with community partners 8th grade student transitions. (Action 13)

## LCAP Goal 2 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 2, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the importance of a community school framework, ongoing and consistent family and community engagement and wrap around services for low income, English Learner and foster youth.

Improving Community Advisory Committee: SMCSO designated \$500 toward refreshments for Community Advisory Committee to continue monitoring progress toward Community School design framework. (Action 1)

Increasing Capacity for Community School Implementation: SMCSO in partnership with CCEE will hire a Community School Coordinator to identify service gaps at Bayside MLK Jr Academy for unduplicated pupils and their families. This position will also raise funds to implement strategies that are directed to improve experience of unduplicated pupils. This is an increased and improved action. In year one, the position of Community School Coordinator will be funded \$80,000 by the CCEE, and \$30,000 by Supplemental and Concentration money. In years 2 and 3, the position will be fully supported by the Supplemental and Concentration dollars. (Action 2). The expectation is that through providing increased services and engagement to students and families, via the Community School, our students will be better prepared for academic and social success in high school and beyond.

Improving Access to Healthy Food: Action #6. SMCSO has designated \$77,834 toward ensuring all unduplicated pupils have an improved student nutrition experience (taste of food, cultural relevance). (Action 9). Students are better able to concentrate and learn when they are well nourished and feed.

Improving Access to Extended Day Activities: SMCSO designated \$25,000 of supplemental and concentration dollars to sustain partnership with Boys and Girls Club to provide low income pupils with access to quality, afterschool care linked with the school day

for continued extended learning. (Action 7)

### LCAP Goal 3 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 3, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the critical role parents and community must play in decision making and monitoring of LCAP implementation.

Improving Parent Engagement: SMCSO hired a Parent Liaison to improve engagement of unduplicated pupils parents and families in grades preschool to 3rd to support with transition from early childhood education to k-12 education system. The position of Parent Liaison is grant funded for year one, with year two and three funded by Supplemental and Concentration. (Action 1)

Parent Leadership Development: SMSO designated \$35,000 to continue work with Bay Area Parent Leadership Action Network (PLAN) to increase unduplicated pupils parent leadership and engagement on School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee. This work is funded through Supplemental and Concentration dollars in all years of the LCAP. (Action 1)

Community School Coordinator: SMCSO has designated the Community School Coordinator to improve engagement of parents in core academic program. This is a improved action. (Action 3)

Annual Family and Community Engagement Plan: SMCSO has designated \$6,250 of supplemental and concentration dollars toward the salary of Administrative Assistant to support the Community School Coordinator to coordinate an annual family and community engagement plan that engages unduplicated student parents in identifying resources specifically to meet their needs, engages families in school events and overall school. (Action 4)

Interpretation and Translation Services: SMCSO has designated \$500 of base dollars to improve language and translation for English Learner families 2 way communication between home and school through CTS Language Link service. This is increased serviced for English Learner families. (Action 6)

Student Portfolio Displays: SMCSO has designated \$500 of supplemental and concentration dollars to supplies to support with increasing the display of unduplicated pupil student work, performance and recognition events. This is an improved service for unduplicated pupils. (Action 7)

Integrating Parent Leadership: SMCSO has designated School Leadership Team with cultivating the leadership of unduplicated pupil parents and families in school improvement. This is an improved service for unduplicated pupils and their families. (Action 9)

## LCAP Goal 4 Summary of Principally Directed Services and Expenditures

In our LCAP Goal4, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the critical need to focus on improving the school climate, including discipline policy, safety and culture.

Improving Infrastructure of School: SMCSD has designated \$24,699 of Title II and Teacher Effectiveness grant for academy before the start of the academic year to orient teachers to the new infrastructure of the school, intensive training on the core academic program and review procedures for targeted interventions and referrals for services. Additionally, SMCSD has designated \$12,000 for purchase of Freedom School Instructional materials, books and supplies. This would be an increased and improved services for unduplicated pupils. (Action 1)

Creating Welcoming Environment: SMCSD has designated \$5,000 of supplemental and concentration dollars to continue implementation of Toolbox and Capturing Kids Hearts PBIS Intervention systems to improve interpersonal interactions between unduplicated pupils and teachers, administrators, families and community. This is an increased and improved service. (Action 3)

Implementing Restorative Justice: SMCSD has designated \$5,000 of supplemental and concentration dollars to provide training at school on restorative justice program. This is a an increased support for unduplicated pupils to support alternatives to suspension where possible. (Action 4)

Social Emotional Support for Students and Families: SMCSD has designated \$103,393 of supplemental and concentration dollars to hire a School Counselor focused on the social and emotional development of unduplicated pupils and their families. This position is funded with Supplemental and Concentration dollars in year one, but funding will need to be identified and allocated toward this position in years two and three. (Action 5)

Fostering Cultural Respect: SMCSD is still determining how to include cultural competency and implicit bias in professional development to improve experience of unduplicated pupils. This will represent an improvement over current methodology. (Action 6)

Addressing trauma: SMCSD contract with Bay Area PLAN will include these engagement with unduplicated pupils and their families to determine engagement strategy around ongoing, open dialogue about race, ethnicity, culture and equity and the best solution/ program to address trauma in unduplicated pupils and families. This is an increased and improved service to our students and families. (Action 7 and 8)

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

#### Students to be Served

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



## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

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

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
  - (i) a regular high school diploma
  - (ii) a High School Equivalency Certificate
  - (iii) an adult education diploma
  - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

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

(e) “Expulsion rate” shall be calculated as follows:

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

(3) Divide (1) by (2).

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



# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,453,574.00	4,057,133.00	4,404,370.00	4,683,574.00	4,644,828.00	13,732,772.00
	0.00	0.00	0.00	0.00	133,140.00	133,140.00
ASES	70,799.00	70,799.00	0.00	70,799.00	70,799.00	141,598.00
Base	2,484,720.00	2,450,695.00	2,350,419.00	2,714,720.00	2,917,989.00	7,983,128.00
Educator Effectiveness	0.00	0.00	24,931.00	0.00	0.00	24,931.00
Lottery	22,300.00	22,732.00	30,000.00	22,300.00	22,300.00	74,600.00
Other	0.00	32,477.00	146,334.00	0.00	56,500.00	202,834.00
Pre K to 3 Grant	143,500.00	125,849.00	60,000.00	143,500.00	138,663.00	342,163.00
Special Education	1,037,289.00	934,014.00	1,216,657.00	1,037,289.00	850,546.00	3,104,492.00
Supplemental/Concentration	524,297.00	287,608.00	356,848.00	524,297.00	438,989.00	1,320,134.00
Title 1	150,000.00	128,290.00	191,399.00	150,000.00	11,233.00	352,632.00
Title II	16,000.00	0.00	22,063.00	16,000.00	0.00	38,063.00
Title III	4,669.00	4,669.00	5,719.00	4,669.00	4,669.00	15,057.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,453,574.00	4,057,133.00	4,404,370.00	4,683,574.00	4,644,828.00	13,732,772.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	1,915,775.00	1,811,628.00	1,936,089.00	1,915,775.00	2,109,748.00	5,961,612.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	22,063.00	0.00	0.00	22,063.00
2000-2999 and 3xx2: Classified Salaries and Benefits	1,091,535.00	669,625.00	1,103,352.00	1,091,535.00	1,281,161.00	3,476,048.00
2000-2999: Classified Personnel Salaries	0.00	168,609.00	81,848.00	0.00	0.00	81,848.00
4000-4999: Books And Supplies	140,386.00	127,989.00	81,063.00	140,386.00	132,369.00	353,818.00
5000-5999: Services And Other Operating Expenditures	809,013.00	795,428.00	555,037.00	1,039,013.00	646,178.00	2,240,228.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	99,232.00	99,232.00
7000-7439: Other Outgo	496,865.00	483,854.00	624,918.00	496,865.00	376,140.00	1,497,923.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,453,574.00	4,057,133.00	4,404,370.00	4,683,574.00	4,644,828.00	13,732,772.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Base	1,418,663.00	1,358,164.00	1,497,722.00	1,418,663.00	1,534,714.00	4,451,099.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Educator Effectiveness	0.00	0.00	22,295.00	0.00	0.00	22,295.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Pre K to 3 Grant	119,650.00	124,709.00	0.00	119,650.00	138,663.00	258,313.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Special Education	350,587.00	319,840.00	309,249.00	350,587.00	357,478.00	1,017,314.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Supplemental/Concentration	7,060.00	5,100.00	103,293.00	7,060.00	78,893.00	189,246.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Title II	16,000.00	0.00	0.00	16,000.00	0.00	16,000.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Title III	3,815.00	3,815.00	3,530.00	3,815.00	0.00	7,345.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	22,063.00	0.00	0.00	22,063.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Base	638,247.00	363,231.00	597,454.00	638,247.00	782,958.00	2,018,659.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Other	0.00	0.00	81,500.00	0.00	0.00	81,500.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Special Education	174,788.00	149,704.00	208,723.00	174,788.00	170,686.00	554,197.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999 and 3xx2: Classified Salaries and Benefits	Supplemental/Concentration	129,500.00	29,000.00	37,921.00	129,500.00	325,396.00	492,817.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Title 1	149,000.00	127,690.00	177,754.00	149,000.00	2,121.00	328,875.00
2000-2999: Classified Personnel Salaries	Base	0.00	168,609.00	81,848.00	0.00	0.00	81,848.00
4000-4999: Books And Supplies	Base	88,410.00	86,042.00	24,020.00	88,410.00	92,327.00	204,757.00
4000-4999: Books And Supplies	Lottery	22,300.00	22,732.00	30,000.00	22,300.00	22,300.00	74,600.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	5,000.00	5,000.00
4000-4999: Books And Supplies	Pre K to 3 Grant	12,850.00	1,140.00	0.00	12,850.00	0.00	12,850.00
4000-4999: Books And Supplies	Special Education	4,772.00	9,212.00	3,054.00	4,772.00	8,188.00	16,014.00
4000-4999: Books And Supplies	Supplemental/Concentration	10,700.00	7,509.00	21,800.00	10,700.00	3,700.00	36,200.00
4000-4999: Books And Supplies	Title 1	500.00	500.00	0.00	500.00	0.00	500.00
4000-4999: Books And Supplies	Title III	854.00	854.00	2,189.00	854.00	854.00	3,897.00
5000-5999: Services And Other Operating Expenditures	ASES	70,799.00	70,799.00	0.00	70,799.00	70,799.00	141,598.00
5000-5999: Services And Other Operating Expenditures	Base	339,400.00	474,649.00	149,375.00	569,400.00	457,685.00	1,176,460.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	0.00	0.00	2,636.00	0.00	0.00	2,636.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	32,477.00	58,924.00	0.00	45,000.00	103,924.00
5000-5999: Services And Other Operating Expenditures	Pre K to 3 Grant	11,000.00	0.00	60,000.00	11,000.00	0.00	71,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	137,077.00	98,204.00	168,102.00	137,077.00	71,194.00	376,373.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	250,237.00	119,199.00	116,000.00	250,237.00	1,000.00	367,237.00
5000-5999: Services And Other Operating Expenditures	Title 1	500.00	100.00	0.00	500.00	500.00	1,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	50,305.00	50,305.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	6,500.00	6,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	0.00	0.00	0.00	0.00	30,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title 1	0.00	0.00	0.00	0.00	8,612.00	8,612.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	0.00	0.00	0.00	3,815.00	3,815.00
7000-7439: Other Outgo		0.00	0.00	0.00	0.00	133,140.00	133,140.00
7000-7439: Other Outgo	Other	0.00	0.00	5,910.00	0.00	0.00	5,910.00
7000-7439: Other Outgo	Special Education	370,065.00	357,054.00	527,529.00	370,065.00	243,000.00	1,140,594.00
7000-7439: Other Outgo	Supplemental/Concentration	126,800.00	126,800.00	77,834.00	126,800.00	0.00	204,634.00
7000-7439: Other Outgo	Title 1	0.00	0.00	13,645.00	0.00	0.00	13,645.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,341,945.00	3,135,986.00	3,378,038.00	3,571,945.00	3,099,226.00	10,049,209.00
Goal 2	566,049.00	421,759.00	449,219.00	566,049.00	507,571.00	1,522,839.00
Goal 3	68,000.00	62,808.00	105,250.00	68,000.00	75,305.00	248,555.00
Goal 4	477,580.00	436,580.00	471,863.00	477,580.00	962,726.00	1,912,169.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00

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



Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					