

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Sausalito Marin City School District	William McCoy Superintendent	wmccoy@smcsd.org (415) 332-3190

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 very 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 127 students. The district also authorizes an independent charter school (Willow Creek Academy) with enrollment of 411 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, use of the Freedom Schools methods and an administration that fosters shared responsibility between teachers, staff, parents and 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 of the 2017-18 year, feedback from parents, community, teachers, and staff and the directions 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 with the Single Plan for Student Achievement, 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.

LCAP Highlights

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

Greatest Progress

In 2016-17, Sausalito Marin City School District continued its efforts to sustain a core academic program and interventions that support growth for students in English Language Arts and Mathematics. In English Language Arts, all students increased by 3.9 points but are still 44.1 points below standard. In our efforts to accelerate the academic growth of Socioeconomically Disadvantaged and African American and Hispanic students, small but important student growth gains were made. Our socioeconomically disadvantaged students academic growth increased by 8.8 points and our African American students academic growth increased by 23.9 points. In Mathematics, all students lost ground. Though all students and subgroups remain below Level 3 (meet or near grade level), our efforts to establish a quality, core academic program in English Language Arts and is producing real results for students that matter.

Our efforts in 2016-17 aimed to sustain core elements that supported student growth gains. Many parents identified the strong and consistent communication around progress as a driving factor for student achievement. In addition, strong community partnerships have supported extended learning time for students such as Bridge the Gap Prep, a robust college preparatory and youth development organization that provides programming aimed at preparing Marin City students for college success.

California School Dashboard

SBAC ELA Growth

All Students (Increased by 11 points)

Socioeconomically Disadvantaged students (Increased by 7.4 points)

African American students (Increased by 10.3 points)

Math Growth

All Students (Increased by 12 points)

Socioeconomically Disadvantaged students (Increased by 13.5 points)

African American students (Increased by 25.7 points)

Measure of Academic Progress (MAP)

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

Greatest Needs

Bayside MLK students have shown improvement in English Language Arts over a three year period. The overall percentage of students meeting or exceeding proficiency was 31% in 2016-2017. This remains 17.5% below the overall state average of 48.5%. In Mathematics, Bayside MLK students

are 22% below the state average of 37.6%, scoring 15.6% overall. It is imperative that the school continue to show growth in English Language Arts for all students, in all subgroups. Even more critical is that the school apply intentional strategies with fidelity to reverse the 3 year decline in Mathematics scores for all students and subgroups.

The District continues to undergo transformation and change. There will again be staff turnover and change for the 2018-2019 academic year. We will be adding two positions, both aimed at increasing the services provided to students. We will be adding 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. Additionally, we will be adding an Academic Coach to work directly with classroom instructors to improve the pedagogy and content delivery to our students. This is imperative, with the on-going academic gap that has persisted, and has in some areas grown, at Bayside MLK.

In 2017-2018, the school made significant strides toward engaging with the community to improve the school. The Transformation Team was developed to help focus on the development of the Community School Model, and that work continues. 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. The Mission, Vision and Values of 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 2016-2017, Equity Report)**

The Chronic Absentee rate for Bayside MLK reflects an overall rate of 23.5%, which exceeds the Marin County (8.6%) and State of California (10.8%).

The two majority subgroups, African American (23.5%) and Hispanic/Latino (26.9%) show considerable challenges related to Chronic Absenteeism, reflecting rates triple that of their Marin County peers.

Next Steps: The District will continue to focus on supports to students and families that promote attendance at school. These supports include family engagement, connections to health services, quality nutrition, and school climate/culture. Additionally, the school will continue to focus on maintaining accurate school attendance data.

***SUSPENSION RATE (Data from End of Year 2016-2017, Equity Report)**

The Suspension Rates for the Overall Population (15.5%), English Language Learners (9.3%), Socioeconomically Disadvantaged (18.8%), African American (23.1%) and Hispanic/Latino (13.5%) were all considered Very High by the State and are noted with a Red icon on the State Dashboard. Notably, the Suspension Rate for Students with Disabilities declined 10.8% to 10.3%, and received a yellow icon.

Next Steps: The school will systematize, publicize, and support a consistent set of expectations for behavior at the school. This is fundamental to the establishment 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 is receiving 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 Transformation Team Community School model design process.

*ENGLISH LEARNER PROGRESS

(Due to the small number of students per grade level, the California Schools Dashboard did not include data for English Learner Progress at Bayside MLK in the Fall 2017 display.)

Next Steps: While the data is unavailable from the State on English Learner Progress, it is known that the school needs to intentionally address the specific academic needs of this population. Designated ELD lessons, built into the Master Schedule, and taught by highly skilled and qualified personnel is critical to the success of English Learners. Targeted supports from the newly created Instructional Coach will provide added emphasis on academic vocabulary for all students, specifically English Learners, as a critical component to language growth and eventual redesignation as Fluent English Proficient.

*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.

It is also important to note that on the California State Dashboard, groups of less than 30 students are not assigned a colored icon for the purposes of progress reporting.

The Bayside MLK school, as a whole, received a yellow icon for being 44.1 points below Level 3, with an increase on the 2017 CAASPP test of 3.9 points. The Socioeconomically Disadvantaged subgroup scored 42.7 points below Level 3, but increased by 8.8 points on the 2017 CAASPP, earning a yellow icon.

Smaller subgroups (Less than 30 students) showed mixed growth on the 2017 CAASPP. English Learners fell by 9.6 points to 42.7 points below Level 3. Students with Disabilities maintained their performance level, 110.6 points below Level 3. African American students showed significant growth of 23.9 points, to achieve an overall rating of 53.5 points below Level 3. Hispanic and Latino students raised their performance by 3 points, which reflected a score of 59 points below Level 3.

Next Steps: Bayside MLK is undergoing a much needed revamping of the Language Arts program. The school is training all instructional staff on the nationally acclaimed Readers and Writer's Workshop curriculum. This curriculum provides deep exploration of Language Arts skills and content, and should drive significant improvement in Language Arts over time, when implemented with fidelity. Professional development is being provided to staff over a two year cycle to introduce, support, and monitor program implementation. The addition of an academic 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 74.8 points below Level 3, and fell 22.4 points from the prior year. (Orange Icon) Socioeconomically Disadvantaged students fell 24.4 points to 77.1 points below Level 3 (Orange Icon)

Smaller subgroup performance is reflective of poorer performance in math as well. English Learners scores fell 27.2 points to 46.1 points below Level 3. Students with Disabilities scored 3.4 points lower than last year, falling to 155.2 points below Level 3. African American students fell 14.7 points, to 84 points below Level 3. Hispanic and Latino students fell 17.1 points to 89.1 points below Level 3.

Next Steps: A targeted analysis of student performance data will be conducted immediately upon reception of our latest (2018) CAASPP data. Specific areas of under-performance, by grade level and standard, will be identified for strategic instructional focus. Once identified, a scope and sequence specific to the standards, as well as intervention strategies for each of the standards, will be developed and implemented school-wide. Students need to be able to "catch up" in these specific areas, while continuing to learn new concepts and skills at grade level. The addition of an academic coach for the 2018-2019 school year will help reinforce this effort, as well as to promote teacher practices/pedagogy that increase student success.

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

Performance Gaps

Below are the summary of the performance gaps for students in 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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content, and should drive significant improvement in Language Arts over time, when implemented with fidelity. Professional development is being provided to staff over a two year cycle to introduce, support, and monitor program implementation. The addition of an academic 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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If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

The Sausalito Marin City School District has an unduplicated student count above 80 percent enrolled at its single school site. That means that 80 percent of our students are either Low Income, English Learners, or Foster Youth. These identified subgroups are specifically funded through the Local Control Funding Formula at a higher rate due to identified challenges in providing opportunity and equity in the school setting.

In order to best serve our student population, there are three areas that must be strategically addressed:

Academics- The provision of a high-quality academic program is crucial. With 80 percent of our students falling within identified subgroups, our instructional program will be intentional, relevant,

and engaging. All content and skills will be presented in a way that is sensitive to the needs of each student, as well as rigorous enough to promote academic growth. Specific strategies for English Learners have been shown to benefit students whose primary language is English as well. Teaching will be differentiated to assist students that are struggling, while continuing to move the class forward as a whole. The Bayside MLK staff will be trained in Reader's and Writer's Workshop, which is a nationally recognized program for Language Arts. This infusion of targeted Language Arts instruction will prove beneficial over time, for all students. In Mathematics, the new Instructional Coach will work closely with each teacher to select key standards for each grade level, with the expectation of Mastery for every student. At the same time, classrooms will be structured to reflect an appreciation and acceptance of different cultures and the arts as foundational to a well-rounded education. The district will commit resources to improved academic performance data for the school in order for high achieving students to be better prepared for a future beyond the 8th grade.

Social/Emotional and Behavioral Supports – A percentage of our students have social/emotional/behavioral challenges which can interfere with their own learning, and the learning of others. In order to properly address this issue, the school will provide counseling and behavioral supports to students. The district is committed to the staff and programs necessary to meet the needs of our student population, and to help those students acquire the skills and behaviors to maintain their own learning, and the learning environment of their classmates. Working with local agencies in tandem with our own team, Bayside MLK is making positive strides toward constructing a network of support for our students and their families. The current demand exceeds our ability to serve every student in need. We have increased, and will continue to increase, professional counselors, behaviorists, and therapists to meet the demands of the student population, while building a strong culture and climate that supports and builds each student’s sense of self agency. Students who are cared for, well-fed, and that have their needs met will be more successful in the classroom, and at school as a whole.

School Culture and Climate - There is an opportunity to provide the Marin City community with a school that embodies both rich diversity and academic excellence for all students. The Transformation Team has worked to establish the basic tenets of a Vision, Mission and Values for the Bayside MLK Community School. Through the continued work of the Transformation Team and our Community Agencies and Partners, we can now build systems that support those tenets. The school will establish a set of basic expectations and practices that can be guaranteed to every child at the school. The school will reinforce and celebrate the actualization of these expectations and practices on a regular basis. The district’s commitment is for every child to feel a sense of pride in his/her school, but also in his/her contributions to that school community. Every child must feel safe and appreciated for the gifts/background that he/she shares each day. This inclusiveness and appreciation for others stands to benefit the school community in many ways, measurable and immeasurable.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$6,570,890
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$4,683,574.00

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

Total District Expenses	\$	6,246,890
Transfer Out to Food Service & Debt Service	\$	324,000
	Total \$	6,570,890
Expenses Included in LCAP	\$	4,711,574
<u>Not Included in LCAP:</u>		
WCA Special Education	\$	284,497
Retiree Benefits	\$	78,500
STRS On-Behalf	\$	136,403
School Wide Salary and Benefits	\$	122,000
District Contracts (Legal, Auditor, Etc.)	\$	213,250
Technology Contract (Partial)	\$	64,000
School Site Contracts	\$	53,154
Transfers Out to WCA for ASES	\$	65,865
Basic Aid Negative Estimate	\$	44,000
Debt Service	\$	197,200
WCA Facilities Salary and Benefits	\$	119,568
WCA Special Education Salary and Benefits	\$	76,525
WCA Special Ed and Maintenance Supplies	\$	32,403
WCA Special Education Contracts	\$	154,212
WCA Maintenance Contracts & Utilities	\$	126,224
WCA Special Education Excess Costs & Transportation	\$	91,516
	\$	1,859,316

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$5,863,359

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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

Metric/Indicator

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.

Actual

1A.

2016- 2017 CAASPP Results

3rd Grade – ELA 33% Proficient (Met Target)
Math 0% Proficient (Target Not Met)

4th Grade - ELA N/A
Math N/A
*Cohort size too small to generate report

5th Grade - ELA 15% Proficient (Target Not Met)
Math 15% Proficient (Target Not Met)

6th Grade - ELA 15% Proficient (Target Not Met)
Math 16% Proficient (Target Not Met)

Expected

17-18

2016-17 SBAC Scores for English Language Arts (ELA) and Math:

Grade 3- ELA: 32% Proficient	Math: 23.7% Proficient
Grade 4- ELA: 33.3% Proficient	Math: 38.6% Proficient
Grade 5- ELA: 20.5% Proficient	Math: 37.5% Proficient
Grade 6- ELA: 35.6% Proficient	Math: 35.6% Proficient
Grade 7- ELA: 30% Proficient	Math: 30% Proficient
Grade 8- ELA: 30% Proficient	Math: 30% 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

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 RtI. Student progress will be monitored three times during the year (Fall, Winter and Spring).

Actual

7th Grade - ELA 50% Proficient (Target Met)
Math 28% Proficient (Target Nearly Met)

8th Grade - ELA 33% Proficient (Target Nearly Met)
Math 8% Proficient (Target Not Met)

1B.

MAP Data (Winter/Spring 2018)

1st Grade - ELA – 85.7% 75% Met or Exceeded goals
Math – 75% Met or Exceeded goals

2nd Grade - ELA – 0% Met or Exceeded goals
Math – 0% Met or Exceeded goals

3rd Grade - ELA – Data unavailable
Math – 26.7% Met or Exceeded goals

4th Grade - ELA – 36.4% Met or Exceeded goals
Math – 38.5% Met or Exceeded goals

5th Grade - ELA - Data unavailable due to small class size
Math - Data unavailable due to small class size

6th Grade - ELA – Data unavailable due to small class size
Math – Data unavailable due to small class size

7th Grade - ELA - Data unavailable due to small class size
Math - Data unavailable due to small class size

8th Grade - ELA - Data unavailable due to small class size
Math - Data unavailable due to small class size

Expected

17-18

MAP Data

Grade 1:

Fall Reading- 12% high average to high growth

Winter Reading- 17% high average to high growth

Fall Math- 12% high/high average growth

Winter Math- 17% high/high average growth

Grade 2:

Fall Reading- 18% high average to high growth

Winter Reading- 23% high average to high growth

Fall Math- 15% high average to high growth

Winter Math- 20% high average to high growth

Grade 3:

Fall Reading- 35% high average to high growth

Winter Reading- 40% high average to high growth

Fall Math- 30% high average to high growth

Winter Math- 25% high average to high growth

Fall Language- 50% high average to high growth

Winter Language- 55% high average to high growth

Grade 4:

Fall Reading- 34% high average to high growth

Winter Reading- 39% high average to high growth

Fall Math- 18% high/high average growth

Winter Math- 23% high average to high growth

Fall Language- 43% high/high average growth

Winter Language- 48% high average to high growth

Grade 5:

Fall Reading- 24% high average to high growth

Winter Reading- 29% high average to high growth

Fall Math- 17% high/high average growth

Winter Math- 22% high average to high growth

Fall Language- 35% high/high average growth

Winter Language- 40% high average to high growth

Grade 6:

Fall Reading- 21% high average to high growth

Winter Reading- 26% high average to high growth

Fall Math- 21% high/high average growth

Winter Math- 26% high average to high growth

Fall Language- 13% high/high average growth

Winter Language- 18% high average to high growth

Grade 7:

Fall Reading- 30% high average to high growth

Actual

Expected

Metric/Indicator

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).

17-18

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

K Pre Reading- 70% 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.

17-18

CELDT Test Results 2016-17

Advanced: 30%

Early Advanced: 40%

Intermediate: 10%

Early Intermediate: 10%

Beginning: 10%

Actual

1C.

2017-2018 ESGI Spring Results

*Averages calculated based upon student's most recent individual test score.

TK Pre Reading – 56% Correct (Class Average)

Pre Math -66.9% Correct (Class Average)

K - Pre Reading – 85% Correct (Class Average)

Pre Math – 73.5% Correct (Class Average)

1D.

CELDT Test Results 2016-2017

Advanced: 8%

Early Advanced: 14.5%

Intermediate: 37.5%

Early Intermediate: 8%

Beginning: 31%

Expected

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.

17-18

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

Actual

1E.

The School met the Williams' Act requirements for student textbook availability.

Expected

Baseline

2016-17 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

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).

17-18

Baseline: 2017-2018

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).

Actual

1F. Key standards have not been identified.

1G. All content areas are being taught, with an emphasis on English Language Arts and Mathematics. Students are receiving the mandated minutes for Physical Education. We continue to search for a properly credentialed P.E. Teacher for grades 6, 7 and 8.

Expected

Actual

17-18

Maintenance of Baseline: ELA, Math, Social Studies, and Science

VAPA: 80 Minutes

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
<p>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.</p> <p>Action 10 and 25 combined here. Description modified.</p>	<p>All classrooms and content areas are staffed with appropriately credentialed teachers with the exception of the 7/8th grade PE program which is not staffed with an appropriately credentialed teacher.</p> <p>Despite having appropriately credentialed teachers in all classrooms, not all staff are highly qualified. One teacher is teaching on a emergency permit. In addition, we have experienced credentialed teacher turnover in our SDC class.</p>	<p>Grades TK-8, Art and Music Teachers 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$786,502</p> <p>Extended Contract Time for Professional Development for Teachers 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$34,136</p> <p>Substitutes Time for Professional Development Days and Other 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$29,428</p> <p>PE Contracted Service 5000-5999: Services And Other Operating Expenditures Base \$32,850</p>	<p>Grades TK-8, Art and Music Teachers 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$822,206</p> <p>Extended Contract Time for Professional Development for Teachers 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$11,771</p> <p>Substitutes Time for Professional Development Days and Other 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$68,514</p> <p>PE Contracted Service 5000-5999: Services And Other Operating Expenditures Base \$0.00</p>



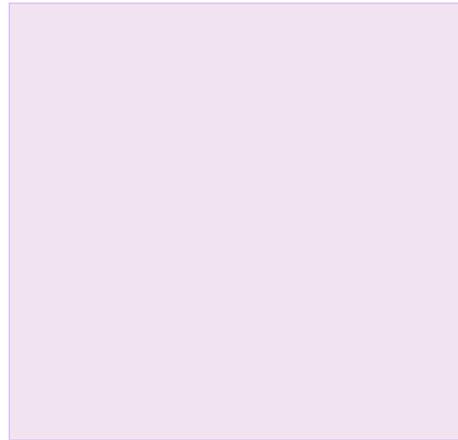
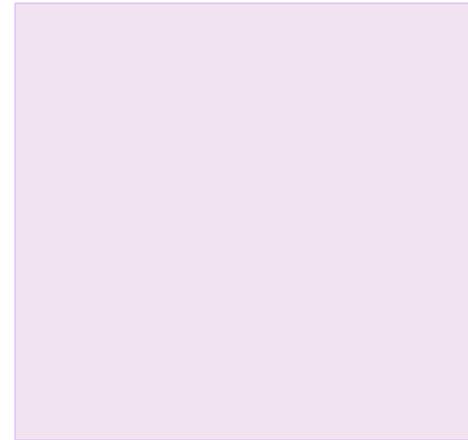
Art Teacher (Part-Time) 1000-1999: Certificated Personnel Salaries Base \$37,730



Music Teacher (Part-time) 1000-1999: Certificated Personnel Salaries Base \$28,625

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>6th Grade is taught by a multiple subject teacher who teaches all four content areas – English, History, Math and Science. 7/8th grade math and science is taught by a math and multiple subject credentialed teacher.</p> <p>All TK-6th grade teachers and staff were provided professional development, to one degree or another, in the areas of trauma informed systems, cultural competency, and capturing kids’ hearts. Teachers and relevant staff will be provided Wonders TK-5th grade ELA program training on March 23, 2018. Teachers and relevant staff will be provided Lucy Caulkins’ TK-8th grade Writing Workshop training on May 22-23, 2018. 6-7-8th grade English teachers and relevant staff will be provided Lucy Caulkins’ Reading Workshop training on August 1-2, 2018.</p>	<p>1.0 FTE Middle School Math Teacher 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$104,292</p> <p>1.0 FTE Middle School Science Teacher 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$104,292</p> <p>Collaboration with Talmapais HS regarding Math supplementing or support with transition between 8th and 9th grade. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$17,000</p>	<p>1.0 FTE Middle School Math Teacher 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$61,966</p> <p>1.0 FTE Middle School Science Teacher 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$61,966</p> <p>Collaboration with Tamalpais HS regarding Math supplementing or support with transition between 8th and 9th grade. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0.00</p>



Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Sufficiently staff school to support core academic program implementation, support student academic and social 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.</p> <p>Combines Actions 2, 3, and 11 here from the 2016-19 LCAP.</p>	<p>The core academic program has begun to be supported through trainings scheduled in the areas of Wonders ELA, Writing Workshop, Reading Workshop, Expressions math, and Big Ideas math. Promotion of the social development of our students through the use of a research based SEL program in grades TK-8th has not been implemented during the 2017-1018 school year. Differentiated instruction is an area of high need for our classrooms and students and has been implemented to varying degrees in the TK-8th classrooms. No school wide system has been implemented at this time. MTSS training is being rescheduled for a later date due to a shortage of substitute teachers and other challenges. The school has a broad base of staff prepared to be</p>	<p>3 Full Day Paraeducators 2000-2999 and 3xx2: Classified Salaries and Benefits Title 1 \$177,754</p> <p>Indirect Costs 7000-7439: Other Outgo Title 1 \$13,645</p> <p>Yard Duty Supervisors 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$66,173</p> <p>1 Part-Time Library Specialist 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$21,376</p> <p>School Secretary 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$83,010</p>	<p>3 Full Day Paraeducators 2000-2999 and 3xx2: Classified Salaries and Benefits Title 1 \$178,000</p> <p>Indirect Costs 7000-7439: Other Outgo Title 1 \$12,965</p> <p>Yard Duty Supervisors 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$65,001</p> <p>1 Part-Time Library Specialist 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$21,330</p> <p>School Secretary 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$93,045</p>

trained in the MTSS system. The school administration worked closely with the CSD counselor intern program coordinators and interns and the Marin County HSS department and on site post PhD therapist regarding supporting students and families in need of social-emotional support and counseling services.

One site visit has been done to date (Bayview Hunter Point Charter School) with another scheduled in late March, 2018. Additional site visits need to be scheduled yet this school year.

This has not been addressed.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Combines Actions 2, 14, and 15 here from the 2016-19 LCP.</p>	<p>A master schedule has been developed that provides for every classroom to have academic instruction along with art, music and PE throughout the school week. Field trips are set up by grade level or at times in a multi grade format. World languages are not offered. A 5 year visual and performing arts plan was developed during the 2017-2018 school year.</p> <p>Individualized Academic Plans were not implemented this school year.</p>	<p>CDF Freedom School Contract and CDF Freedom School College Interns (if costs is associated). 4000-4999: Books And Supplies Supplemental/Concentration \$6,000</p> <p>Purchasing of Culturally Relevant Books for school implementation of Freedom School Model. 4000-4999: Books And Supplies Supplemental/Concentration \$1,000</p> <p>Field Trip Expenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000</p>	<p>CDF Freedom School Contract and CDF Freedom School College Interns (if costs is associated). 4000-4999: Books And Supplies Supplemental/Concentration \$9,030</p> <p>Purchasing of Culturally Relevant Books for school implementation of Freedom School Model. 4000-4999: Books And Supplies Supplemental/Concentration \$0</p> <p>Field Trip Expenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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.</p>	<p>At this time, the academic program is determined and implemented by each grade level teacher. When possible, teachers from different grade levels communicate and work to create cohesive vertical</p>	<p>Partial Expense for Student Information Facilitator (98%) 2000-2999: Classified Personnel Salaries Base \$81,848</p>	<p>Partial Expense for Student Information Facilitator (98%) 2000-2999: Classified Personnel Salaries Base \$76,364</p>

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.

Combines Actions 1, 6,12, 13, 16, 17, and 27. Description updated.

articulation from one grade level to the next but that is not a school wide practice. Cultural awareness discussions and events take place school wide throughout the year and individual teachers and staff address cultural awareness in their classrooms however this practice is not coordinated school wide. Attention to critical thinking skills, decision making and collaboration is determined on a classroom by classroom basis.

All students have access to adopted math and ELA textbooks and materials at their specific grade level. The school has not adopted the EDM math curriculum.

Each grade level schedules field trips that are aligned with grade level learning objectives and common core standards.

This action/service was not addressed.

Student Information System Contract Costs: Aeries (Eagle Software), MCOE Aeries Hosting Services, Con E Solutions (Aeries and CalPads support). 5000-5999: Services And Other Operating Expenditures Base \$24,735

Instructional Materials and Textbooks 4000-4999: Books And Supplies Lottery \$30,000

Instructional Materials 4000-4999: Books And Supplies Base \$13,000

English Learner Academic Intervention Instructional Materials 4000-4999: Books And Supplies Title III \$2,189

Student Information System Contract Costs: Aeries (Eagle Software), MCOE Aeries Hosting Services, Con E Solutions (Aeries and CalPads support). 5000-5999: Services And Other Operating Expenditures Base \$20,000

Instructional Materials and Textbooks 4000-4999: Books And Supplies Lottery \$11,773

Instructional Materials 4000-4999: Books And Supplies Base \$13,000

English Learner Academic Intervention Instructional Materials 4000-4999: Books And Supplies Title III \$0.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Combined Action 4 and Actions 6 and 7 from Goal 2 here from the 2016-19 LCAP. Description modified.</p>	<p>ELD students were provided with pull out/push in services throughout the school year by our ELD aide. In addition, all classroom teachers provided ELC students with access through the curriculum by utilizing CLAD strategies.</p> <p>ELD students' progress was monitored and assessed utilizing the CELDT assessment tool. All teachers were made aware of the status of their ELD students and provided access to the school ELD aide when necessary.</p> <p>ELAC committee met during the year and was provided with data pertaining to student needs and growth.</p>	<p>Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3. 2000-2999 and 3xx2: Classified Salaries and Benefits Base</p> <p>Multi-lingual books and supplemental materials. 4000-4999: Books And Supplies Supplemental/Concentration \$1,000</p>	<p>Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3. 2000-2999 and 3xx2: Classified Salaries and Benefits Base</p> <p>Multi-lingual books and supplemental materials. 4000-4999: Books And Supplies Supplemental/Concentration \$0.00</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Special education supports and services were monitored on a student by student basis through the implementation of each student's IEP. Progress monitoring of each student's academic growth (or emotional growth where applicable) took place throughout the school year and progress was reported each trimester and at each student's annual IEP meeting.</p> <p>Special Education students and families were informed about and understood the process and requirements of Special Education.</p>	<p>1000-1999 and 3xx1: Certificated Salaries and Benefits Special Education \$309,249</p> <p>2000-2999 and 3xx2: Classified Salaries and Benefits Special Education \$208,723</p> <p>4000-4999: Books And Supplies Special Education \$3,054</p> <p>5000-5999: Services And Other Operating Expenditures Special Education \$168,102</p> <p>7000-7439: Other Outgo Special Education \$527,529</p>	<p>1000-1999 and 3xx1: Certificated Salaries and Benefits Special Education \$369,778</p> <p>2000-2999 and 3xx2: Classified Salaries and Benefits Special Education \$131,785</p> <p>4000-4999: Books And Supplies Special Education \$7,689</p> <p>5000-5999: Services And Other Operating Expenditures Special Education \$73,645</p> <p>7000-7439: Other Outgo Special Education \$311,681</p>

Action 8

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

When necessary, support strategies and systems are in place to ensure foster youth successfully transition into the school and meet state standards.

School staff consistently do what it takes to support families and children in need, including foster youth. Assistance with transportation, uniforms, and after school support, etc. is offered to all families.

4000-4999: Books And Supplies Supplemental/Concentration \$500

4000-4999: Books And Supplies Supplemental/Concentration \$500

Action 9

Planned 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.

Actual Actions/Services

District resources were aligned in order to support LCAP implementation and monitor progress.

Budgeted Expenditures

Partial Salary for Administrative Assistant 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$106,869

Estimated Actual Expenditures

Partial Salary for Administrative Assistant 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$96,595

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

Partial Salary for New District Office Position 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$157,708

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Moved Action 19 here from the 2016-19 LCAP.</p>	<p>Summer programming for students in grades 3-5 and 6-8 will be provided through the implementation of Freedom School under the direction of the Hannah Project.</p>	<p>Contracted service with the Hannah Project to provide summer school. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000</p>	<p>Contracted service with the Hannah Project to provide summer school. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$33,000</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>"See goal #1 action #3 above.</p> <p>See goal #1 action #3 above.</p> <p>GLAD training was not implemented.</p> <p>All classified staff members participated in the August PD days focused on trauma informed systems, cultural competency, and</p>	<p>Professional Development Expenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000</p> <p>Certificated Staff Development 1000-1999 and 3xx1: Certificated Salaries and Benefits Title III \$3,530</p>	<p>Professional Development Expenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$19,000</p> <p>Certificated Staff Development 1000-1999 and 3xx1: Certificated Salaries and Benefits Title III \$3,796</p>

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.

capturing kids' hearts. Teachers and relevant staff will be provided Wonders TK-5th grade ELA program training on March 23, 2018. Teachers and relevant staff will be provided Lucy Caulkins TK-8th grade Writing Workshop training on May 22-23, 2018. "

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>A full time Superintendent was maintained during the 2017-2018 school year.</p>	<p>1.0 FTE Superintendent 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$263,321</p>	<p>1.0 FTE Superintendent 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$257,493</p>
<p>Moved Action 1 here from the 2016-19 LCAP.</p>			

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>13. Develop plan to support students and families successfully transition to high school in coordination with community partners and the Student Intervention Facilitator.</p> <p>Moved Action 26 here from the 2016-19 LCAP.</p>	<p>Through dialogue with the Marin Promise network and our partners at Tam HS and WCA, a highly successful and engaging transition program was implemented for all 8th grade students and families. HS registration was held at the site with TUHSD and Tam HS representatives on site to assist with registration. Four school tours were scheduled at Tam HS in order to provide our students with exposure to the different programs and processes in place at Tam HS.</p>	<p>Part of the Student Intervention Facilitator position assists with this action. The expense is listed Action 5 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$1,671</p>	<p>Part of the Student Intervention Facilitator position assists with this action. The expense is listed Action 5 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$1,558</p>

Analysis

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

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

Bayside MLK Academy made some progress toward Goal 1 this year, primarily in the area of Professional Development in order to ensure that the instructional staff had a full understanding of the adopted materials.

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

Students are making moderate academic progress, especially in the early primary grades. The role of the administration and instructional team will be to continue to expand that growth as the students change from grade to grade. The upper elementary grades did not make gains above prior performance. The middle grades showed moderate growth in Language Arts, but not in Mathematics. The District continues to have the greatest percentage of English Language Learners at the Beginning stage, and will need to focus on moving students between CELDT levels in upcoming years. In all cases, the implementation of the Individualized Learning Plan (ILP) to set individual performance goals, and to track that progress, and respond to the performance data, will be critical to gain forward momentum in all academic areas, for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 and 2: Teaching staff was configured as planned with except to Middle School Math and Science. Originally, 1 full-time Math teacher and 1 full time Science teacher were planned, then the District hired 1 full time Math/Science teacher (Due to a shortage of available candidates). Art and Music was included in the original district budget but the expense was not reflected in the LCAP.

Overall expense change was minimal.

Action 5: Some instructional materials dollars were redirected for technology purchases.

Action 7: Overall services for Special Education reduced due to less students enrolled. Also, a better accounting of the expense split for the District and Willow Creek Academy Charter was completed. This resulted in a correction (reduction) of the total anticipated expense for Special Education services for the District students served at Bayside MLK and in Marin County Office of Education (MCOE) programs.

Action 10: Summer School expenses for July 2018 have been paid 75% in 2017/2018, which makes the total amount appear higher. Summer school expense approximately the same for the Summer of 2017 and 2018.

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

2A.

Number of Resource Supports for Parents and Guardians: .87 FTE Parent Liaison

Number of Parent Education Classes held at school site:

Parent Roundtable (Weekly), ELAC (2), PSP LFC Workshop Series (4), SSC (5), Parent Title I Meeting (1), ESL Evening Classes (10), Positive Parenting Classes (1).

Expected

17-18

2017-18 Local Data

of Resource Supports for Parents and Guardians: 5
% of parents access resource supports at school site: 25%
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

17-18

2017-18

Percentage of Parent who complete CPSS survey: 50%

Percentage of Parents who report through CPSS feeling welcomed to participate at this school: 55%

Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 50%

Percentage of student who report on CHKS they feel apart of the school: 50%

Actual

2B.

Parent Liaison Data:

Home Visits: 42

Health and Human Services Referrals: 18

SMIP Referrals: 10

MCCDC Works Referrals: 9

Bloom Referrals:6

MCHW Referrals: 12

Financial Assistance Referrals: 13

Number of High School Transition Activities:
8 (School Events, Registration Events and Site Visits combined)

Expected

Actual

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).

17-18

Chronic Absenteeism Rate 2017-18: 20 (12%)

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)

2C.

Chronic Absenteeism Rate 2017-2018: 3.54%

Expected

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.

Middle School Dropout rate will be less than 1%

17-18

Tardy Rates 2016-17

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

Attendance Goal: 94%

Suspension and Expulsion Rate Goal: Baseline minus 10%

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.

Actual

2D.

Tardy Rates: 2017-2018

Number of Tardys: 911

Number of Late 30 minutes or more: 362

Total Discipline Incidents in 2017-2018:

Referrals as of 5/23/18: 458 (On target to beat goal of 609)

Suspension Data:

Number of Out of School Suspensions: 11

Number of expulsions: 0

Middle School Dropout Rate: 0

Expected

17-18

2018 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

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%.

17-18

2017-18

District will complete CHKS and CSPS survey in 2017-18 which will establish baseline for 2018-19 on:

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

2F. The CHKS was replaced by the Youth Truth Survey in 2017-2018. This data will serve as the baseline for upcoming years.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. 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.</p> <p>Combines Actions 1 and 4 from the 2016-19 LCAP.</p>	<p>A community school design framework was developed through the work of the Community Advisory Committee. In addition, resources and support are being provided to our families in order to provide enrichment and support where needed.</p>	<p>Refreshments for Community Advisory Committee and parent meetings. 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>	<p>Refreshments for Community Advisory Committee and parent meetings. 4000-4999: Books And Supplies Supplemental/Concentration \$1,000</p>
			<p>Supplies for Support Parent Envelopment 4000-4999: Books And Supplies Title 1 \$500</p>
			<p>Provided Child Care at Meetings 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$100</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Combines Actions 2 and 3 from the 2016-19 LCAP.</p>	<p>A Community School Coordinator was hired in July, 2017. Systems are being implemented and refined to support community school partnerships.</p>	<p>Community School Coordinator 2000-2999 and 3xx2: Classified Salaries and Benefits Other \$81,500</p>	<p>Community School Coordinator 2000-2999 and 3xx2: Classified Salaries and Benefits Other \$121,505</p>
		<p>Community School Coordinator 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$30,000</p>	<p>Community School Coordinator 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$0.00</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Moved Action 14 from Goal 3 here from the 2016-19 LCAP.</p>	<p>Community School Coordinator has developed a rubric to assess, develop, refine, and strengthen partnerships. This includes indentifying service gaps. All partner relationships have been assessed and goal setting for 2018-2019 in currently in progress with each partner.</p> <p>An ongoing calendar of parenting workshops and classes is being maintained and information regarding those classes is regularly shared with our parent population.</p>	<p>Expense to be identified, if any \$0.00</p>	<p>Expense to be identified, if any \$0.00</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>This action/service has not been addressed.</p>	<p>Development year, no expense. \$0.00</p>	<p>Development year, no expense. \$0.00</p>

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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>This action/service has not been addressed with the exception of a focus on technology integration with the Wonders programming during the March 23rd TK-5th grade teacher and relevant staff training. Additionally, a plan is being put in place to identify technology needs and an implementation plan for teachers/staff and students during the summer of 2018 and the 2018-2019 and 2019-2020 school years.</p>	<p>To be determined.</p>	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Moved Action 20, Goal 3 here from the 2016-19 LCAP.</p>	<p>Nutritious meals are provided for all students.</p> <p>Surveys have been done with students regarding food choices and preferences and new menu items have been implemented.</p> <p>Free and Reduced Lunch applications were processed and the completion of such applications was increased during the school year.</p> <p>This action/service was not addressed.</p>	<p>General Fund Unrestricted Contribution to the Food Service Program (Conscious Kitchen) 7000-7439: Other Outgo Supplemental/Concentration \$77,834</p>	<p>General Fund Unrestricted Contribution to the Food Service Program (Conscious Kitchen) 7000-7439: Other Outgo Supplemental/Concentration \$144,610</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Boys and Girls Club provided on site after-school programming to all interested families this school year.</p>	<p>After School Education and Safety (ASES) Grant 5000-5999: Services And Other Operating Expenditures Other \$58,924</p> <p>ASES Indirect Cost Rate 7000-7439: Other Outgo Other \$5,910</p> <p>Required Match for ASES Grant 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$25,000</p>	<p>After School Education and Safety (ASES) Grant 5000-5999: Services And Other Operating Expenditures Other \$70,799</p> <p>ASES Indirect Cost Rate 7000-7439: Other Outgo Other \$0</p> <p>Required Match for ASES Grant 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$52,050</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Principal - Hire a Principal to develop and manage School Leadership Team (includes Community School Coordinator, Parent Liaison and Counselor), oversee 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.</p>	<p>A new Principal was hired and began work on August 1, 2017. Principal began to address the academic program and scheduled professional development for teachers and staff prior to the school year and additional professional development for teachers and relevant staff during the school year. See LCAP goal #1 Action/Service #3 for more information.</p> <p>Superintendent and Principal meet weekly to monitor progress towards LCAP goal, actions, and measurable outcomes.</p>	<p>1.0 FTE Principal 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$169,551</p>	<p>1.0 FTE Principal 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$194,335</p>

Analysis

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

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

The Community School Model was further clarified by critical conversations with the Community Advisory Committee, and the Transformation Team. The continued engagement of the Transformation Team will be critical to the further definition of the Community School Model for Bayside MLK. The Community Partner organizations received a higher level of attention than in prior years, and were better aligned to the needs of the school. Progress was not made toward adopting World Languages or an agreed upon set of Technology Skills. The school nutrition program was audited this year, and adjustments were made to the program to achieve compliance. Healthy meals are served daily to all students, at a significant cost to the District. The After School program was provided, and subsidized by the District for families in need of extended day support. A Principal was hired to lead the school in an ongoing manner, and to bring about positive change to the campus' academic and behavioral outcomes.

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

The school made significant progress toward the Community School Model this year. In addition to targeted work with community partner organizations, there was significant new interest from Community Agencies to assist the school. We were able to add services to the school at little to no cost, thanks to the partnerships that were developed. The Transformation Team moved the Vision, Mission and Values forward for the school, and were able to visit other sites, and moved the model forward by examining successful programs. The school climate and culture will continue to stabilize once the administration and instructional staff gel around core beliefs and practices. The addition of an instructional coach for the upcoming year, along with continued growth in the areas of academic and behavioral support should result in better outcomes for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2

Action 6: The Unrestricted General Fund Contribution for the organic Food Service Program increased due to ongoing increase in staffing to adequately run the program, one-time staff expenses, and staff development.

Action 7: The District hired a new entity to run the Afterschool School Education and Safety Program, which increased the expense.

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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

3A.

Number of Volunteers: 63

Number of District Meetings in 2017-2018: 12

Parent/Guardian's Average Attendance: 8

Community Average Attendance: 12

Expected

17-18

2017-2018 Metric Goal

of volunteers: 50

% of parents volunteering: no data collected

SSC Meetings: 12

Elected SSC Parent Members: 3

SSC Communications to school community: 4

ELAC Meetings: 4

Elected ELAC Parent Members: 6

ELAC Communications to school community: 0

CAC Meetings: 7

Appointed CAC Parent Members: 3

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

Actual

Expected

Metric/Indicator

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 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.

17-18

of District Meetings in 2017-18: 4
Parent/Guardian's Average Attendance: 10
Community Average Attendance: 30

of Site Meetings/Activities in 2017-18:
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)

Actual

3B.

Number of Site Meetings/Activities in 2017-2018: 17

Parent/Guardian's Average Attendance: 8

Community Average Attendance: 6

Expected

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.

17-18

2017-18 Metrics Goal

Parent/Guardian Educational Opportunities Goal for 2017-18: 6

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: 50%

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

Actual

3C.

Parent/Guardian Educational Opportunities in 2017-2018:

Parent Roundtable (Weekly), ELAC (2), PSP LFC Workshop Series (4), SSC (5), Parent Title I Meeting (1), ESL Evening Classes (10), Positive Parenting Classes (1).

Number of School Site Council Meetings: 7

Number of ELAC Meetings: 2

Expected

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

17-18

2017-18

Number of achievement and reclassification celebrations at site: 4

Baseline

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

Actual

3D.

The school held several celebrations, some of which included an academic component. The school did not meet the goal of 4 celebrations in 2017-2018.

3F.

The Classrooms, School and District did not meet their communication goals.

Expected

Actual

17-18

2017-18 Local Data

District Communications: 4 letters generated and sent to community

Classroom communications: 100% of classrooms send weekly communications

Family Engagement Team Communications: 9 annually

School Administration Communications: 6 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

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

Actions / Services

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

Action 1

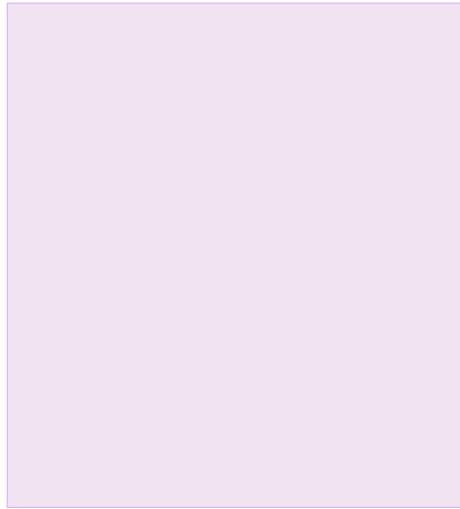
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Support the Parent Liaison to recruit, hire, train and retain two Parent Ambassadors positions to engage parents and guardians of students in grades P-3 to increase parent engagement in academics, services and resources.</p> <p>Action 3 moved here from the 2016-19 LCAP.</p>	<p>This action/service has not been addressed. There were challenges associated with the job description and funding.</p>	<p>Parent Liaison through the Marin City Community Development Corporation (MCCDC) 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$44,900</p> <p>Parent Ambassadors. 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$15,100</p>	<p>Parent Liaison through the Marin City Community Development Corporation (MCCDC) 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$44,863</p> <p>Parent Ambassadors. 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$0</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The SSC meets regularly as mandated by law and will deliver a SPSA to the board for approval in spring, 2018. The ELAC committee met and is addressing issues and areas related to improving our practice with regard to ELD programming and outreach on campus.</p>	<p>Contract with Parent Leadership Action Network (PLAN).</p> <p>Account Code: Object 5840, Function 2700. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$35,000</p>	<p>Contract with Parent Leadership Action Network (PLAN).</p> <p>Account Code: Object 5840, Function 2700. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$35,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The school has begun to address this action/service by forming a Transformation Team which is made up of key stakeholders at the site and in the community. The Transformation Team will be tasked with identifying a vision, mission and guiding principles for the school and then will begin to address critical needs in the areas of cultural awareness, recognition, and appreciation. The design of the core academic program is the responsibility of the site Principal and staff. Input regarding the program should be sought from the community and parents but the design of the program is the responsible of the school Principal. A committee of staff have begun to look at how to effectively implement morning gatherings and other school wide gatherings/traditions where we can infuse multi-cultural experiences into the school experience.</p> <p>The Community School Coordinator has begun the process of aligning community partners with the objectives of the school. This is a moving target because the school vision, mission, guiding principles, and objectives are being addressed at the same time.</p>	<p>Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1. \$0.00</p>	<p>Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1. \$0</p>



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. 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.

**Actual
Actions/Services**

This action/service (developing and implementing an engagement plan) has not been directly addressed. Many activities pertaining to engaging parents have been implemented including parents' roundtable meetings, ELAC, Leaders for Change Workshops, SSC meetings, Title I Information Meeting, Transformation Team meetings, Parent/Family English classes, school board meetings, parent volunteer opportunities, etc.

MLK, Jr. Day and an MLK, Jr. weekend event, Black History Month and a Black History Month celebration and a school wide multicultural Day event were/are being held during the 2017-2018 school year.

**Budgeted
Expenditures**

Administrative Assistant performs this task.
Account Code: Objects 2210/3xx2, Goal 1484.
2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$6,250

Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1. \$0.00

**Estimated Actual
Expenditures**

Administrative Assistant performs this task.
Account Code: Objects 2210/3xx2, Goal 1484.
2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration \$0

Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1. \$0

English classes were held for family members through our relationship with Women Helping All People.

Leaders for Change workshops were provided which touched on how parents/family members can support their children in school while at home.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>The Parent Liaison, school AA, and school Principal have collaborated on different modes of communication with parents and key stakeholders pertaining to school events, meetings, report cards, conferences, etc. These communications have taken place through flyers, Blackboard Connect notices, phone calls, and home visits. The district and</p>	<p>Tech Support - Partial Expense of Total Contract. Account Code: Object 5840, Function 2420.</p> <p>There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2. 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>	<p>Tech Support - Partial Expense of Total Contract. Account Code: Object 5840, Function 2420.</p> <p>There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2. 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>

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.

school website has been updated on a regular basis but needs to be updated across the board with regard to mobility on the site and ease of use.

A marketing and informational flyer was created with support from some members of the CAC and sent to all residences in the 94965 zip code area. The flyer overviewed the school program including highlights on our academic program, art and music, clubs, etc.

Action 6

**Planned
Actions/Services**

6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

**Actual
Actions/Services**

Language translation and interpretation has been provided for nearly all district and school communications, progress reports, report cards, and conferences, when necessary.

**Budgeted
Expenditures**

CTS LanguageLink.
Account Code: Object 5840,
Function 2700.
5000-5999: Services And Other
Operating Expenditures Base
\$500

**Estimated Actual
Expenditures**

CTS LanguageLink.
Account Code: Object 5840,
Function 2700.
5000-5999: Services And Other
Operating Expenditures Base \$0



Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Increased 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>Combines Actions 7, 8 and 9 from the 2016-19 LCAP.</p>	<p>School level displays have been increased throughout the 2017-2018 school year. Student work has been posted in the MPR entrance and the general MPR area. A plan is in place to post student work/photos in the middle school hallways yet this school year.</p> <p>Student portfolios are in place in some classrooms throughout campus. This is not a practice that is in place in each classroom.</p>	<p>Supplies and Refreshments for events 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>	<p>Supplies and Refreshments for events 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Continue walking bus in partnership with Community Service District. Work with Parent</p>	<p>Walking School Bus has been in place this throughout the 2017-2018 school year.</p>	<p>Sponsored by the Community Service District. \$0.00</p>	<p>Sponsored by the Community Service District. \$4,000</p>

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.

Parent Liaison has worked with the school Principal and classroom teachers with the goal of supporting families who have kids with excessive tardies and absences.

Action 9

**Planned
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.

**Actual
Actions/Services**

Leaders for Change workshops were offered to parents along with participation in the parents' roundtable, in SSC, etc.

**Budgeted
Expenditures**

Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.
\$0.00

**Estimated Actual
Expenditures**

Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.
\$0

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 District was able to reach the parent participation goals. All required parent inclusion mandates were met, and several additional engagement opportunities were provided. The opportunities for parents to engage with the school were plentiful, and weekly, but the numbers of parents opting to engage is still low. This are needs continued focus in order to achieve a vibrant and engaged parent community. Regular formal communication from the classroom, school and district continues to be a challenge. While informal communication is abundant and frequent, there is not a systematized approach to communication.

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

Opportunities were increased for parents and community members to engage with the school. Parent participation remains relatively low, often in single digit numbers per event. Highest participation is in celebrations, cultural events, and at Back to School and Open House. The district and school need to develop a systemic and consistent approach to communication with families. This needs to include a rework of the website, as well as the means by which we reach out to families. Families need to be consulted regarding communication practices that will support their needs, and the District/School needs to respond accordingly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Parent Ambassadors were not hired in 17-18.

Action 4: English Tutoring for Parents was provided on a volunteer basis rather than paid.

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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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

Actual

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

17-18

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 CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 90%

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

4A.

Summary Information from the Youth Truth Survey:

22 Staff Responses

12 Parent Responses

54 Student Response

*Small numbers of respondents in each group impacts the results significantly

Parent/Family Survey Results:

89% report that they receive regular feedback on their child's progress

100% feel comfortable talking with teachers

100% feel teachers treat them with respect

Elementary Student Survey Results (Scale of 1 to 5, High is 5) Percentile rank is national rank.

Student Engagement: 2.77 (86th percentile)

Academic Rigor: 2.64 (21st percentile)

Relevance: 2.4 (86th percentile)

Instructional Methods: 2.63 (39th percentile)

Personal Relationships: 2.75 (65th percentile)

Middle School Student Survey Results

Expected

Actual

(Scale of 1 to 5, High is 5)
 Percentile rank is national rank.
 Student Engagement: 3.45 (20th percentile)
 Academic Rigor: 3.73 (19th percentile)
 Relationships with Teachers: 3.31 (24th percentile)
 Relationships with Peers: 3.23 (16th percentile)
 School Culture: 2.82 (5th percentile)

Elementary Staff Survey Results
 (Scale of 1 to 5, High is 5)
 Percentile rank is national rank.
 Culture and Communication: 2.86 (2nd percentile)
 Engagement and Empowerment: 3.51 (4th percentile)
 Relationships: 3.51 (4th percentile)
 Professional Development: 3.07 (1st percentile)

Middle School Staff Survey Results
 (Scale of 1 to 5, High is 5)
 Percentile rank is national rank.
 Culture and Communication: 3.45 (8th percentile)
 Engagement and Empowerment: 3.45 (8th percentile)
 Relationships: 3.49 (8th percentile)
 Professional Development and Support 3.22 (12th percentile)

Metric/Indicator

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

17-18

Student Attendance Rate:

2017-18 - 94.0%

Baseline

Attendance Rates:

2014-2015 – 92.3%

2015-2016 – 93.9%

2016-2017 - 92.8% (need to confirm)

4B.

Student Attendance Rate: 95.4%
(P-2 Average Daily Attendance compared to total CalPads enrollment)

Expected

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.

17-18

Chronic Absenteeism Rate 2017-18: 20 (12%)

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%

17-18

Tardy Rates 2016-17

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%)

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%.

17-18

Middle School Drop Out Rate

0 dropouts in 2017-18

Actual

4C.

Chronic Absenteeism Rate 2017-2018: 3.54%

4D.

Tardy Rates: 2017-2018:

Number of Tardys: 911

Number of Late 30 minutes or more: 362

4E

Middle School Dropout Rate: 0

Expected

Actual

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

17-18

Total Discipline Incidents in 2017-18: 609

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.

17-18

Suspension Rates 2017-18
Percentage of Students with one suspension:
Percentage of students with multiple suspensions:

Baseline

Suspension Rates 2016-17:
Percentage of Students with one suspension:
Percentage of students with multiple suspensions:

Metric/Indicator

4H. Expulsion rates (State Priority 6): The district will maintain less than 1% of expulsions each year.

17-18

2016-17:
0 expulsions

4F.

Incidents to date (5/23/18): 458

On track to beat goal of 609

4G.

Suspensions to date: 11

There have been significant efforts to reduce the number of out of school suspensions at the school. The suspensions that have occurred have primarily been the result of causing physical harm to another student.

Expected

Actual

Baseline

There were no expulsions in 2014-2015 and 2015-2016.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. 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.</p>	<p>This action/service, as it pertains to the Children's Defense Fund Freedom School Model, has not been implemented. BMLK staff feel strongly that they need to take ownership of whatever model/programming is developed and implemented at the school. Stakeholder input from throughout the school community is important but the final model needs buy in from the staff in order to be successful.</p>	<p>Extended contract time professional development in Summer 2017 (five days). 1000-1999 and 3xx1: Certificated Salaries and Benefits Educator Effectiveness \$22,295</p>	<p>Extended contract time professional development in Summer 2017 (five days). 1000-1999 and 3xx1: Certificated Salaries and Benefits Educator Effectiveness \$24,931</p>
	<p>Creating a culturally relevant environment that boosts student motivation to read, generate a more positive attitude toward learning, increases self-esteem, and connects the needs of the children and families to the resources of our community was addressed in a multitude of ways throughout the school year. Teachers do this work daily as do classified staff members on campus. In addition, clubs, sports, student council, the school book</p>	<p>Extended contract time professional development in Summer 2017 (five days). 1000-1999: Certificated Personnel Salaries Title II \$22,063</p>	<p>Extended contract time professional development in Summer 2017 (five days). 1000-1999 and 3xx1: Certificated Salaries and Benefits Title II \$34,168</p>
		<p>Professional development contracted expense. 5000-5999: Services And Other Operating Expenditures Educator Effectiveness \$2,636</p>	<p>Professional development contracted expense. 5000-5999: Services And Other Operating Expenditures Educator Effectiveness \$0</p>
		<p>Start-up expense for Freedom School supplies and instructional materials. 4000-4999: Books And Supplies Supplemental/Concentration \$12,300</p>	<p>Start-up expense for Freedom School supplies and instructional materials. 4000-4999: Books And Supplies Supplemental/Concentration \$3,000</p>

fair, Raising a Reader, MLK, Jr. events, and Black History Month events, and other misc programs help to fill this critical need.

There is more work to do in this area in order to successfully complement the programs and initiatives already in place on campus.

Action 2

**Planned
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.

**Actual
Actions/Services**

Clubs and sports were offered to students. The Art club was highly successful as were sports for those kids interested. Engineering club was offered however attendance was mixed throughout the school year. Student council

**Budgeted
Expenditures**

Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics. 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$6,200

**Estimated Actual
Expenditures**

Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics. 1000-1999 and 3xx1: Certificated Salaries and Benefits Base \$9,417

Moved Action 18 in Goal 1 here. Description updated.

was well attended and generated a good deal of excitement and leadership opportunities for interested students.

This action/service was addressed to some degree. Kids participate in multiple after school activities (BTG, BGC, Manzanita) which makes it difficult to sustain well attended afterschool programming.

Classified Stipend for Afterschool Sports 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$7,200

Classified Stipend for Afterschool Sports 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$18,640

Supplies for clubs and afterschool sports. 4000-4999: Books And Supplies Base \$3,000

Supplies for clubs and afterschool sports. 4000-4999: Books And Supplies Base \$3,000

Action 3

Planned 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 management of a safe and welcoming school environment.

Moved Action 8 in Goal 2 here. Description updated.

Actual Actions/Services

A positive behavior management program was piloted in our middle school this year – CARES Credit. CARES Credit focused on 8-10 basic attributes of a successful student and pro-social young person. The goal is to assess the effectiveness of the program through the end of the year and then consider implementing the program TK-8 in 2018-2019.

Budgeted Expenditures

Toolbox and Capturing Kids Hearts 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000

Estimated Actual Expenditures

Toolbox and Capturing Kids Hearts 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0

The CSD intern counseling program has also offered year long behavior and social-emotional support to our students and families (based on parent permission up to age 11 and student interest for students 12 and over.

Marin County also provided the school with a .5 post PhD counselor who provides to support to our students and families.

Finally, our school psychologist also provides support and counseling for students with counseling as a part of their IEP.

Behavior is managed with a progressive discipline model. Most behavior situations are met with conversation, conflict mediation when appropriate, a call to parents/family and a natural consequence for typical behaviors at school (calling out in class, being disrespectful, consistent conflict with another peer, etc.) As behaviors are repeated the consequences ramp up in severity.



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.

Moved Action 10 in Goal 2 here. Description updated.

**Actual
Actions/Services**

Restorative justice programming began mid-year under the guidance of Jennifer Puckett and with support from Juanita Edwards. Circles were held as necessary for students in conflict and when a circle was necessary in order to support a classroom where the social dynamic has been impacted by the unfortunate choices of some members of the classroom community.

**Budgeted
Expenditures**

Type of service/training to be determined. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000

**Estimated Actual
Expenditures**

Type of service/training to be determined. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0

Action 5

Planned

Actual

Budgeted

Estimated Actual

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.

Actions/Services

See Item #3 above. A school counselor was not hired but extensive services were offered to our students and families.

Expenditures

This is currently proposed but not yet approved for 17-18 through 19-20. 1000-1999 and 3xx1: Certificated Salaries and Benefits Supplemental/Concentration \$103,293

Expenditures

This is currently proposed but not yet approved for 17-18 through 19-20. 1000-1999 and 3xx1: Certificated Salaries and Benefits Supplemental/Concentration \$0

Action 6

**Planned
Actions/Services**

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

**Actual
Actions/Services**

Staff participated in limited cultural competency training during the August PD days. Staff also participated in training pertaining to Capturing Kids Hearts and Trauma Informed Systems. Additional training in this area is necessary.

**Budgeted
Expenditures**

Budget not yet established. Type of service/training to be determined.

**Estimated Actual
Expenditures**

Budget not yet established. Type of service/training to be determined.

Action 7

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

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.

No specific program was implemented. However, professional development was provided to all staff and several counselors were on campus each day who supported students and families who are struggling with trauma.

Expense included in the PLAN contract noted in Goal 3, Action 2.

Expense included in the PLAN contract noted in Goal 3, Action 2.

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 and PLAN.

Moved Action 11 in Goal 2 here from the 2016-19 LCAP.

Actual Actions/Services

Some limited opportunities were offered to staff to engage in these discussions in an effort to meet this action/service.

Budgeted Expenditures

Expense included in the PLAN contract noted in Goal 3, Action 2.

Estimated Actual Expenditures

Expense included in the PLAN contract noted in Goal 3, Action 2.

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

This action/service has not been addressed in a formal manner.

To be developed by the School Leadership Team. Expenses included in Goal 1.

To be developed by the School Leadership Team. Expenses included in Goal 1.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Staffing levels, facilities, and operations have functioned at a high level this year – the campus is clean, safe, and healthy.</p>	<p>This expense includes custodial and maintenance estimated for the Bayside/MLK campus. 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$186,566</p>	<p>This expense includes custodial and maintenance estimated for the Bayside/MLK campus. 2000-2999 and 3xx2: Classified Salaries and Benefits Base \$270,243</p>
<p>Moved Action 17, Goal 3 here from the 2016-19 LCAP.</p>		<p>This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus. 4000-4999: Books And Supplies Base \$8,020</p>	<p>This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus. 4000-4999: Books And Supplies Base \$17,265</p>
		<p>This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. 5000-5999: Services And Other Operating Expenditures Base \$88,290</p>	<p>This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. 5000-5999: Services And Other Operating Expenditures Base \$135,781</p>

Analysis

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

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

The school has shown significant efforts to addressing the actions/services in Goal 4. There is better attention to attendance practices, as well as the implementation of alternative discipline practices. The new Principal, along with the school staff, has made a concerted effort to improve the school's safety and school climate.

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

The data reflect improvement toward reaching Goal #4. Attendance is up, discipline incidents are down, and suspension rates remain low. The school climate and culture will continue to improve, impacting these metrics, over the upcoming years. The addition of staff dedicated to climate, culture and instructional effectiveness will improve behavioral and academic outcomes for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2. There were additional expenses to provide more after school sports and student clubs.
Action 5: Counseling expense reduced to zero due to outside agencies providing counselor at no cost.

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.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The Sausalito Marin City School District expanded our engagement activities during the 2017-2018 school year, and increased participation in all engagement sessions. Here is a timeline of the different engagement activities that took place:

- *Board Meeting (December 14, 2018) - The Superintendent, in coordination with the School Leadership Team and Community Partners, presented an update on the activities of the District as they relate to the LCAP, including progress on the Actions from the LCAP itself.
- *Union Leadership (March 21, 2018) - The Principal met with leadership from both bargaining units (SDTA and CSEA) to discuss the LCAP, to evaluate current progress on Actions, and to hear suggestions related to next steps for moving the Goals and Actions of the LCAP forward.
- *Staff Meeting (March 21, 2018) - The Principal facilitated a meeting with the Instructional Staff, as well as some additional Classified Staff members regarding the progress on the Actions, as well as to receive feedback and ideas for next steps.
- *Community Partner Meeting (March 26, 2018) - The Principal facilitated a discussion with several Community Partners and Community Agencies regarding the current challenges at the school site, the progress on LCAP actions, and took comments/input for next steps. He also collected additional input from Partners/Agencies that were unable to attend the meeting.
- *Parent Meeting (March 26, 2018) - The Principal facilitated a discussion related to the progress of the Actions, and proposed changes to the LCAP.
- *Transformation Team Meeting (May 16, 2018) - (Transformation Team includes School Site Advisory and Community Advisory Councils) The Principal met with a broad representation of Community Partners and Agencies to discuss the Mission, Vision, and Values of the Community School Model, as described in the LCAP. The Superintendent then led a discussion regarding prioritization of resources to support school programs.
- *Parent Leadership Team Meeting (May 16, 2018) - The Principal, the Superintendent, and Parent Leadership Action Network (PLAN) facilitated a conversation with representatives from the DELAC as well as the Parent Committee regarding the LCAP, and the prioritization of expenditures related to school programs.
- *Student Engagement (June 7, 2018) - Met with entire 6th grade class to discuss topics below (Each student scored the items below on a scale of 1 - 5, 1 being low and 5 being high):

- >School Safety: General sense of safety when on campus? How do you feel when you are here? Do you feel safe? Average rating: 3.9
- >Climate/Environment: How do you feel when you're on campus? Relationship with peers, staff, and volunteers? Average rating: 3.8
- >Extra Curricular Activities: How do you enjoy the extra curricular we offer at our school? The type/amount? (They want to also have soccer, baseball and swimming) Average rating 4.7
- >Engaging Instruction: How have you enjoyed your teachers? Has the instruction been interesting and meaningful? Average rating 4.3
- >Field Trips: Do you enjoy field trips? How have you enjoyed the type and number of trips per year? Average rating 4.8

Impact on LCAP and Annual Update

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

- *Board Meeting (December 14, 2018) - The Superintendent, in coordination with the School Leadership Team and Community Partners, presented an update on the activities of the District as they relate to the LCAP, including progress on the Actions from the LCAP itself.
- *Union Leadership (March 21, 2018) - Suggestions were recorded and contributed to the development of the new LCAP Update. (Goal 1: Action 3, Goal 2: Action 7, Goal 3: Action 6, Goal 4: Actions 3 and 10)
- *Union Leadership (March 21, 2018) - Suggestions were recorded and contributed to the development of the new LCAP Update. (Goal 1: Action 3, Goal 2: Action 7, Goal 3: Action 6, Goal 4: Actions 3 and 10)
- *Staff Meeting (March 21, 2018) - Ideas were consolidated and added to the draft language for the LCAP Update. (Goal 1: Actions 3 and 18) (Goal 4: Actions 3 and 10)
- *Community Partner Meeting (March 26, 2018) - All of the notes and suggestions were integrated into drafts of future Actions within the LCAP Update. (Goal 1: Actions 2 and 18)(Goal 2: Actions 2 and 3) (Goal 3: Action 3), (Goal 4: Actions 5 and 10)
- *Parent Meeting (March 26, 2018) - Input from the Parents was collected and utilized in subsequent drafts of the LCAP Update. (Goal 1: Action 11)(Goal 3: Actions 10 and 11)(Goal 4: Actions 5 and 10)
- *Transformation Team Meeting (May 16, 2018) - Input was collected and contributed to the decisions regarding future programming at the school. (Goal 1: Actions 3, 6,10 and 18)(Goal 2: Action 1)(Goal 4: Actions 5 and 10)
- *Parent Leadership Team Meeting (May 16, 2018) - The minutes from this conversation were utilized to inform the Writing Team of the LCAP Update. (Goal 1: Action 3)(Goal 3: Actions 10 and 11)(Goal 4: Action 10)
- *Student Engagement (June 7, 2018) - Affirmed actions and services in Goal 1 and 4.

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, foreign 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
<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>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% Proficient Math: 38.7% Proficient</p> <p>Grade 4- ELA: 47.3% Proficient Math: 52.6% Proficient</p> <p>Grade 5- ELA: 34.5% Proficient Math: 41.5% Proficient</p> <p>Grade 6- ELA: 49.6% Proficient Math: 49.6% Proficient</p> <p>Grade 7- ELA: 44% Proficient Math: 37% Proficient</p> <p>Grade 8- ELA: 44% Proficient Math: 44% Proficient</p>
<p>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 RtI.</p>	<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>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>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>MAP Data</p> <p>Grade 1:</p> <p>Spring Reading - 15% high average to high growth</p> <p>Spring Math - 25% high average to high growth</p> <p>Grade 2:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Student progress will be monitored three times during the year (Fall, Winter and Spring).</p>	<p>Winter Math- 0% high/high average growth</p> <p>Grade 2: 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</p> <p>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</p> <p>Grade 4: Fall Reading- 13% high average to high growth</p>	<p>Winter Math- 17% high/high average growth</p> <p>Grade 2: Fall Reading- 18% high average to high growth Winter Reading- 23% high average to high growth Fall Math- 15% high average to high growth Winter Math- 20% high average to high growth</p> <p>Grade 3: Fall Reading- 35% high average to high growth Winter Reading- 40% high average to high growth Fall Math- 30% high average to high growth Winter Math- 25% high average to high growth Fall Language- 50% high average to high growth Winter Language- 55% high average to high growth</p> <p>Grade 4: Fall Reading- 34% high average to high growth</p>	<p>Spring Reading -27.5 % high average to high growth Spring Math - 33% high average to high growth</p> <p>Grade 3: Spring Reading - 26% high average to high growth Spring Math - 26% high average to high growth</p> <p>Grade 4: Spring Reading -19.5 % high average to high growth Spring Math - 6% high average to high growth</p> <p>Grade 5: Spring Reading - 14% high average to high growth Spring Math - 39.5% high average to high growth</p> <p>Grade 6: Spring Reading - 43% high average to high growth Spring Math - 28% high average to high growth</p> <p>Grade 7:</p>	<p>Spring Reading - 21% high average to high growth Spring Math - 31% high average to high growth</p> <p>Grade 3: Spring Reading - 33% high average to high growth Spring Math - 38.5% high average to high growth</p> <p>Grade 4: Spring Reading -39 % high average to high growth Spring Math - 39% high average to high growth</p> <p>Grade 5: Spring Reading - 26% high average to high growth Spring Math - 12% high average to high growth</p> <p>Grade 6: Spring Reading - 21% high average to high growth Spring Math - 46% high average to high growth</p> <p>Grade 7:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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</p>	<p>Winter Reading- 39% high average to high growth Fall Math- 18% high/high average growth Winter Math- 23% high average to high growth Fall Language- 43% high/high average growth Winter Language- 48% high average to high growth</p>	<p>Spring Reading - 5% high average to high growth Spring Math - 13% high average to high growth</p> <p>Grade 8: Spring Reading - 5% high average to high growth Spring Math - 14% high average to high growth</p>	<p>Spring Reading - 57% high average to high growth Spring Math - 42% high average to high growth</p> <p>Grade 8: Spring Reading - 24% high average to high growth Spring Math - 13% high average to high growth</p>
	<p>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</p>	<p>Grade 5: Fall Reading- 24% high average to high growth Winter Reading- 29% high average to high growth Fall Math- 17% high/high average growth Winter Math- 22% high average to high growth Fall Language- 35% high/high average growth Winter Language- 40% high average to high growth</p>		
	<p>Grade 6: Fall Reading- 8% high average to high growth</p>	<p>Grade 6: Fall Reading- 21% high average to high growth</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<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>Winter Language- 21% high average to high growth</p> <p>Grade 8:</p> <p>Fall Reading- 8% 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> <p>Fall Language- 38% high/high average growth</p> <p>Winter Language- 43% high average to high growth</p> <p>Grade 8:</p> <p>Fall Reading- 20% high average to high growth</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	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		
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).	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	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 K Pre Reading- 70% of students achieve proficiency	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	2018-19 ESGI Spring Results TK Pre Math- 75% of students achieve proficiency Tk Pre Reading- 60% of students achieve proficiency K Pre Math- 80% of students achieve proficiency K Pre Reading- 80% of students achieve proficiency
1D. Improve reclassification rates of English Learners English Learners' by one level each year.	CELDT Test Results 2015-16 Advanced: 18% Early Advanced: 31%	CELDT Test Results 2016-17 Advanced: 30% Early Advanced: 40%	CELDT Test Results 2017-18 Advanced: 40% Early Advanced: 20%	CELDT Test Results 2018-19 Advanced: 40% Early Advanced: 20%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>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>Intermediate: 41% Early Intermediate: 5% Beginning: 5%</p>	<p>Intermediate: 10% Early Intermediate: 10% Beginning: 10%</p>	<p>Intermediate: 20% Early Intermediate: 15% Beginning: 5%</p>	<p>Intermediate: 20% Early Intermediate: 15% Beginning: 5%</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 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</p>	<p>2017-18 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials 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</p>	<p>2018-19 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials 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</p>	<p>2019-20 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials 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</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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>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>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>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>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</p>	<p>Baseline: 2017-2018</p>	<p>Baseline: 2017-2018</p>	<p>2018-2019 - 50% of key standards mastered in Language Arts and Mathematics</p>	<p>2019-2020 - 70% of key standards mastered in Language Arts and Mathematics</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
grade level, in English Language Arts and Mathematics).				
<p>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).</p>	<p>Baseline: 2016-2017</p>	<p>Maintenance of Baseline: ELA, Math, Social Studies, and Science</p> <p>VAPA: 80 Minutes</p>	<p>Maintenance of Baseline: ELA, Math, Social Studies, and Science</p> <p>VAPA: 80 Minutes plus 10%</p>	<p>Maintenance of Baseline: ELA, Math, Social Studies, and Science</p> <p>VAPA: 80 Minutes plus 20%</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

[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)

[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)

Specific Schools: Bayside Martin Luther King Jr Academy
[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

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.

2018-19 Actions/Services

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)

2019-20 Actions/Services

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)

Action 10 and 25 combined here.
Description modified.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$786,502	\$726,144	\$776,974
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 Teacher TK-5 Salary/Benefits
Amount	\$34,136	\$61,640	\$62,873
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 Teacher TK-5 Other Salary/Benefits
Amount	\$29,428	\$16,080	\$16,402
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

[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)

[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)

Specific Schools: Bayside Martin Luther King Jr Academy
Specific Grade Spans: Grades 6-8
[Add Location(s) selection here]

Actions/Services

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

New 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.

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

New Action

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)

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

New Action

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 to enhance academic performance in preparation for high school.

(Description Modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,292	\$315,295	\$337,366
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	\$30,767
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 Teacher 6-8 Other Salary/Benefits
Amount	\$17,000	\$7,920	\$8,078
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

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

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

2018-19 Actions/Services

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)

2019-20 Actions/Services

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$177,754	\$14,200	\$14,484
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)	2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant - 10% (Other 90% Listed in Action 16)
Amount	\$13,645	\$20,600	\$22,042
Source	Title 1	Base	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)	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
[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)

[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)

Specific Schools: Bayside Martin Luther King Jr Academy
[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

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.

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)

2019-20 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)

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000		
Source	Supplemental/Concentration		
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.	Per diem cost for substitute teachers. Part of expense listed in Action 1 and 2.
Amount	\$1,000		
Source	Supplemental/Concentration		
Budget Reference	4000-4999: Books And Supplies Purchasing of Culturally Relevant Books for school implementation of Freedom School Model.		
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)

Location(s):

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

All

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

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.

Combines Actions 1, 6,12, 13, 16, 17, and 27. Description updated.

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

Modified Action

2018-19 Actions/Services

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)

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

Modified Action

2019-20 Actions/Services

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,848	\$88,715	\$88,715
Source	Base	Title 1	Title 1
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 3 Classroom Paraprofessionals Salary and Benefits
Amount	\$24,735	\$60,285	\$60,285
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	2000-2999 and 3xx2: Classified Salaries and Benefits 1 Bilingual Paraprofessional Salary and Benefits
Amount	\$30,000	\$21,702	\$22,136
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 Library Specialist (Part-Time) Salry and Benefits
Amount	\$13,000	\$7,500	\$7,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials	5000-5999: Services And Other Operating Expenditures Contract with Marin County Library/Follett Contract	5000-5999: Services And Other Operating Expenditures Contract with Marin County Library/Follett Contract

Amount	\$2,189	\$41,965	\$45,121
Source	Title III	Base	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	2000-2999 and 3xx2: Classified Salaries and Benefits General Fund Contribution to Title I Program
Amount		\$1,600	\$1,600
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Library Books and Supplies	4000-4999: Books And Supplies Library Books and Supplies
Amount		\$500	\$500
Source		Title 1	Title 1
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$81,200	\$82,924
Source		Base	Base
Budget Reference		2000-2999 and 3xx2: Classified Salaries and Benefits 4 Part-Time Paraprofessionals	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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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.

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)

2019-20 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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$23,200	\$23,664
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 (Part-Time)

Amount	\$1,000	\$17,820	\$18,176
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 (Part-Time)
Amount		\$2,000	\$2,000
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies Art Supplies	4000-4999: Books And Supplies Art Supplies
Amount		\$2,000	\$2,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Music Supplies	4000-4999: Books And Supplies Music Supplies

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

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).

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$309,249	\$34,000	\$34,000
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		
Source	Special Education		
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits		
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

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. Develop strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

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.

(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)

(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)

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)

[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>9. Sustain alignment of district resources to support LCAP implementation and monitoring of progress.</p> <p>Moved Action 20, Goal 3 here from the 2016-19 LCAP.</p>	<p>9. Begin to identify methods for creating and sustaining individual learning plans that promotes student goal setting and achievement.</p> <p>(Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)</p>	<p>9. Begin to identify methods for creating and sustaining individual learning plans that promotes student goal setting and achievement.</p> <p>(Action 4 in 17-18 becomes Action 6, 7, 8 and 9 in 18-19. Description Modified)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$106,869	\$3,000	
Source	Base	Supplemental/Concentration	
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	
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

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 align to core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.

Moved Action 19 here from the 2016-19 LCAP.

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.

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

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.

(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	\$3,000
Source	Supplemental/Concentration	Base	Base
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 Instructional Materials

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)

[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

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

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.

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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$13,000	\$13,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
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	Supplemental/Concentration
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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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.

(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	\$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

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

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.

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

Modified Action

2018-19 Actions/Services

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

(New Action)

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

Modified Action

2019-20 Actions/Services

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

(New Action)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,671	\$19,000	\$19,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
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
Amount		\$1,000	\$1,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And 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
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Actions/Services

	New Action Modified Action	New Action Modified Action
	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.	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.

(Action 6 in 17-18 becomes Action 14 in 18-19. Description Modified)

(Action 6 in 17-18 becomes Action 14 in 18-19. Description Modified)

Budgeted Expenditures

Amount			
Budget Reference		Bilingual Paraprofessional Salary & Employee Benefits. Exp. Listed in Goal 1 Action 5.	Bilingual Paraprofessional Salary & Employee Benefits. Exp. Listed in Goal 1 Action 5.
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 & Supp. 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

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	New 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> <p>(Action 7 in 17-18, becomes Action 15 in 18-19. Description Modified)</p>

Budgeted Expenditures

Amount		\$350,587	\$375,128
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	\$178,284
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	\$4,887
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	\$140,381
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	\$5,633
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	\$378,984
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

Actions/Services

New Action
Modified Action

New Action
Modified Action

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.

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

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.

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

Budgeted Expenditures

Amount

\$500

\$500

Source

Supplemental/Concentration

Supplemental/Concentration

Budget

4000-4999: Books And Supplies

4000-4999: Books And Supplies

Reference

Books and Supplies

Books and Supplies

Action 17

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

	New Action Modified Action	New Action Modified Action
	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)	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)

Budgeted Expenditures

Amount		\$127,800	\$130,356
Source		Base	Base
Budget Reference		2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant Salary/Benefits - 90%	2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant Salary/Benefits - 90%
Amount		\$197,000	\$197,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures MCOE Business Services Contract - 100%	5000-5999: Services And Other Operating Expenditures MCOE Business Services Contract - 100%

Amount		\$79,600	\$81,192
Source		Base	Base
Budget Reference		2000-2999 and 3xx2: Classified Salaries and Benefits Student Intervention Facilitator - 100%	2000-2999 and 3xx2: Classified Salaries and Benefits Student Intervention Facilitator - 100%
Amount		\$7,310	\$7,456
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Supplies and Equipment	4000-4999: Books And Supplies Supplies and Equipment

Action 18

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Bayside Martin Luther King Jr Academy
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Actions/Services

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

Budgeted Expenditures

Amount		\$32,700	\$32,700
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer Activities	5000-5999: Services And Other Operating Expenditures Summer Activities
Amount		\$7,060	\$7,060
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		1000-1999 and 3xx1: Certificated Salaries and Benefits Summer Activities	1000-1999 and 3xx1: Certificated Salaries and Benefits Summer Activities

Action 19

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Bayside Martin Luther King Jr Academy
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Actions/Services

	New Action Modified Action	New Action Modified Action
	19. 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-	19. 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-

	<p>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>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>
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Budgeted Expenditures

Amount		\$57,487	\$49,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Professional Development Expenses	5000-5999: Services And Other Operating Expenditures

Amount		\$3,500	\$3500
Source		Supplemental/Concentration	Supplemental/Concentration
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	1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Exp. for Prof. Development RE 4203, OB 1xxx, FN 2140
Amount		\$119,650	
Source		Pre K to 3 Grant	
Budget Reference		1000-1999 and 3xx1: Certificated Salaries and Benefits Instructional Coach (18-19 Only)	
Amount		\$12,850	
Source		Pre K to 3 Grant	
Budget Reference		4000-4999: Books And Supplies Instructional Coach Supplies (18-19 Only)	

Action 20

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

New Action
Modified Action New Action
Modified Action

	<p>20. Superintendent - Board of Trustee sustain full-time Superintendent to manage fiscal health of district with alignment of district resources to LCAP and development of plans and recommendations to address facilities needs, charter oversight and compliance with laws.</p> <p>(Action 12 in 17-18 becomes Action 20 in 18-19. Description Modified)</p>	<p>20. Superintendent - Board of Trustee sustain full-time Superintendent to manage fiscal health of district with alignment of district resources to LCAP and development of plans and recommendations to address facilities needs, charter oversight and compliance with laws.</p> <p>(Action 12 in 17-18 becomes Action 20 in 18-19. Description Modified)</p>
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Budgeted Expenditures

Amount		\$230,000	\$287,434
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Interim Superintendent Contract	1000-1999 and 3xx1: Certificated Salaries and Benefits Full-Time Superintendent

Action 21

All	Specific Schools: Bayside Martin Luther King Jr Academy
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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	New Action Modified Action
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	<p>21. (Was Action 13 in 17-18) Sustain plan to support students and families to successfully transition to high school in coordination with community partners.</p>	<p>21. (Was Action 13 in 17-18) Sustain plan to support students and families to successfully transition to high school in coordination with community partners.</p>
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(Action 13 in 17-18 becomes Action 21 in 18-19. Description Modified)

(Action 13 in 17-18 becomes Action 21 in 18-19. Description Modified)

Budgeted Expenditures

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 complete CPSS survey: 50%</p> <p>Percentage of Parents who report through CPSS feeling welcomed</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>to participate at this school: 65%</p> <p>Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 60%</p> <p>Percentage of student who report on CHKS they feel apart of the school: 70%</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%) Chronic Absenteeism in 2015-2016: 26 (18%) 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 2016-17: 4 (5%)</p>
<p>2D. Improved student tardiness (State Priority</p>	<p>Tardys decrease 36.5% from 2014-2015 to 2015-2016.</p>	<p>Tardy Rates 2016-17</p>	<p>Tardy Rates 2017-18</p>	<p>Tardy Rates 2018-19</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>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>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>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>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>Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p> <p>Attendance Goal: Above 96%</p> <p>Suspension and Expulsion Rate Goal: Baseline minus 30%</p> <p>Drop Rate will be less than 1%</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>2020 Spring SSC Survey Administered to Students, Parents and Teachers</p> <p>percentage of students participating: 60% percentage of parents participating: 30%</p>
<p>2F. The California Healthy Kids Survey, or similar measurement tool (State Priority 6) will be administered annually to track following:</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 Success team indicating the following:</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% Percentage of students reporting that they feel</p>	<p>2019-20 Percentage of parent and students reporting feeling safe at school: 95% Percentage of students reporting that they feel</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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%.	91 % of parent and student report feeling safe at school 94 % of students report that they feel they belong at school	Percentage of parent and students reporting feeling safe at school: 95% Percentage of students reporting that they feel they belong at school: 95%	they belong at school: 95%	they belong at school: 95%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
 Foster Youth
 Low Income

Scope of Services:

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

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

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.

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)

2019-20 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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$1,000	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
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

[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

[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

[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)

Specific Schools: Bayside Martin Luther King Jr Academy

[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 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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,500	\$129,500	\$135,975
Source	Other	Supplemental/Concentration	Supplemental/Concentration
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 Coordinator
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
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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]
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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

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.

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

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 CSC & Principal See expense in this Goal 2, Actions 2 and 8

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.

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

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 CSC & Principal See expense in this Goal 2, Actions 2 and 8

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Bayside MLK 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

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.

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)

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.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$126,800	\$133,140
Source		Supplemental/Concentration	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)

[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 MLK 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

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

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.

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.

families that do not qualify for free and reduced lunch.

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

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

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

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	Supplemental/Concentration
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

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

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.

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

New Action

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)

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

New Action

2019-20 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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,924	\$185,400	\$198,378
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 - 90%
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

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

2018-19 Actions/Services

Now Action 7

2019-20 Actions/Services

Now Action 7

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: 70

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>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>	<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>% of parents volunteering: no data collected</p> <p>SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 12</p> <p>ELAC Meetings: 8 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>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>	<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 Meetings in 2019-20: 4 Parent/Guardian's Average Attendance: 20 Community Average Attendance: 12</p> <p># of Site Meetings/Activities in 2019-20:</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/Guardian's Average Attendance: Community Average Attendance:</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>Parent/Guardian Educational Opportunities Goal for 2019-20: 10</p> <p>Annual SSC Parent Survey Results-Baseline Percentage of Parents who identify they want to volunteer at school: 50%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>management, or their ability to support their child/ren in academics, socio-emotional development, and other areas of child development.</p>	<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>Percentage of Parents who report understand MAP and ESGI Assessments: 50%</p> <p>Percentage of Parents who report discipline policy is effective: 100%</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>Number of achievement and reclassification celebrations at site: 4</p>
<p>3F. Increase frequency of communications between school/district</p>	<p>2016-17 Baseline</p>	<p>2017-18 Local Data</p>	<p>2018-19 Local Data</p>	<p>2019-20 Local Data</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	District Communications: 2 letters generated 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	District Communications: 4 letters generated and sent to community Classroom communications: 100% of classrooms send weekly communications Family Engagement Team Communications: 9 annually School Administration Communications: 6 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%	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%	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%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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-3

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

(Description Modified).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,900	\$11,000	\$37,550
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	5000-5999: Services And Other Operating Expenditures Parent Liaison
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
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
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.	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)	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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$22,450	\$22,450
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	5000-5999: Services And Other Operating Expenditures 50% of Parent Liaison

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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)

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.	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)

[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

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.

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

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)	Expense not Identified Engage Family and Community (Community School Coordinator)
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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

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 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)

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)	Performed by Volunteer Adult English Classes Admn Asst. (Volunteer Time)

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

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

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.).

(17-18 Action 5 Separated into Action 6 and New Action 7)

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)

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
[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

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. Increased 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.

Combines Actions 7, 8 and 9 from the 2016-19 LCAP.

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.

(17-18 Action 5 Separated into Action 6 and New Action 7)

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.

(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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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).

(Was Goal 6 in 17-18)

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 Bilingual Paraprofessional also on staff, listed in Goal ? Action ?

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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

2017-18 Actions/Services

9. Cultivate leadership development program and opportunities for parents and

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

Modified Action

2018-19 Actions/Services

9. Continue emphasis on school level displays of student work, performances,

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

Modified Action

2019-20 Actions/Services

9. Continue emphasis on school level displays of student work, performances,

families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

(Was Goal 7 in 17-18)

and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

(Was Goal 7 in 17-18)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$500	\$500
Source		Supplemental/Concentration	Supplemental/Concentration
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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Bayside Martin Luther King Jr Academy

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. 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)

Budgeted Expenditures

Amount		\$4,000	\$4,000
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Two Walking School Bus Parents Paid as Independent Contractors	5000-5999: Services And Other Operating Expenditures Two Walking School Bus Parents Paid as Independent Contractors

Action 11

All	Specific Schools: Bayside Martin Luther King Jr Academy
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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

	Modified Action	Modified Action
	11. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team. (Was Goal 9 in 17-18)	11. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team. (Was Goal 9 in 17-18)

Budgeted Expenditures

Budget Reference		Implemented by School Leadership Team	Implemented by School Leadership Team
Source			Supplemental/Concentration

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%	2018-19 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 95%	2019-20 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 100%
		Percentage of students who report through	Percentage of students who report through	Percentage of students who report through

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%	CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 100%
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%)	Chronic Absenteeism Rate 2016-17: 4 (5%)
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%)	Tardy Rates 2018-19 Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)

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	Middle School Drop Out Rate 0 dropouts in 2019-20
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	Total Discipline Incidents in 2019-20: 309
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:	Suspension Rate 19-20 Percentage of Students with one suspension: Percentage of students with multiple suspensions:
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	2018-19 0 expulsions

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

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. 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.

(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	\$16,000
Source	Educator Effectiveness	Title II	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	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2019 (two days).
Amount	\$22,063	\$9,000	\$9,000
Source	Title II	Supplemental/Concentration	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	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

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. 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.

Moved Action 8 in Goal 2 here.
Description updated.

management of a safe and welcoming school environment.

management of a safe and welcoming school environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	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	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
<p>2017-18 Actions/Services</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>Moved Action 10 in Goal 2 here. Description updated.</p>	<p>2018-19 Actions/Services</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>2019-20 Actions/Services</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>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	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	5000-5999: Services And Other Operating Expenditures

Action 5

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

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

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		
Source	Supplemental/Concentration		
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.	Services currently being provided by an outside agency.

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

Budget

Reference

Budget not yet established. Type of service/training to be determined.

Part of expense listed in Goal 4 Action 1

Part of expense listed in Goal 4 Action 1

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)

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

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. Managed by School Leadership Team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Expense included in the PLAN contract noted in Goal 3, Action 2.	Implemented by School Leadership Team	Implemented by School Leadership Team

Action 8

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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. Development by School Leadership Team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Expense included in the PLAN contract noted in Goal 3, Action 2.	Implemented by School Leadership Team	Implemented by School Leadership Team

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

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	2018-19 Actions/Services	2019-20 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.	9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents.	9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	To be developed by the School Leadership Team. Expenses included in Goal 1.	Implemented by School Leadership Team	Implemented by School Leadership Team

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

Modified 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	\$269,304
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	\$136,420
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: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$524,297

Percentage to Increase or Improve Services

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

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

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 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

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

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

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 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

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

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)

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).

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

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

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/cmptencebibnwrel.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>

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 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/cutur lcmptencebibnwrel.pdf>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$303,871

Percentage to Increase or Improve Services

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

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).

.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.

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).

Improving Teaching: SMCSD 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: SMCSD designated \$208,584 of base for hiring middle school math and science teachers to improve teaching and learning for grades 6-8. This is an 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: SMCSD 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 a multi-tiered system of support (MTSS) through implementation of the Freedom School model. (Action 4)

Field trips integrated with Core Academic Program: SMCSD 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: SMCSD designated \$1,000 of supplemental and concentration to invest in expanding the multilingual books for integration into the English Language Development program. In addition, SMCSD 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: SMCSD 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: SMCSD 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)

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).

Improving Professional Development: SMCS D 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: SMCS D 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: SMCS D 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: SMCS D 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. SMCS D 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.

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).

Improving Access to Extended Day Activities: SMCS D 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: SMCS D 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: SMS D 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: SMCS D 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: SMCS D 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: SMCS D has designated \$500 of base dollars to improve language and translation for English

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).

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: SMCS D 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: SMCS D 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: SMCS D 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, SMCS D 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: SMCS D 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: SMCS D 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)

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).

Social Emotional Support for Students and Families: SMCSO 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: SMCSO 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: SMCSO 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.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

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

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,404,370.00	4,256,221.00	4,404,370.00	4,683,574.00	4,771,655.00	13,859,599.00
	0.00	4,000.00	0.00	0.00	0.00	0.00
ASES	0.00	0.00	0.00	70,799.00	70,799.00	141,598.00
Base	2,350,419.00	2,544,995.00	2,350,419.00	2,714,720.00	2,893,598.00	7,958,737.00
Educator Effectiveness	24,931.00	24,931.00	24,931.00	0.00	0.00	24,931.00
Lottery	30,000.00	11,773.00	30,000.00	22,300.00	22,300.00	74,600.00
Other	146,334.00	192,304.00	146,334.00	0.00	0.00	146,334.00
Pre K to 3 Grant	60,000.00	44,863.00	60,000.00	143,500.00	0.00	203,500.00
Special Education	1,216,657.00	894,578.00	1,216,657.00	1,037,289.00	1,077,664.00	3,331,610.00
Supplemental/Concentration	356,848.00	309,348.00	356,848.00	524,297.00	536,625.00	1,417,770.00
Title 1	191,399.00	191,465.00	191,399.00	150,000.00	150,000.00	491,399.00
Title II	22,063.00	34,168.00	22,063.00	16,000.00	16,000.00	54,063.00
Title III	5,719.00	3,796.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,404,370.00	4,256,221.00	4,404,370.00	4,683,574.00	4,771,655.00	13,859,599.00
	0.00	4,000.00	0.00	0.00	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	1,936,089.00	1,920,341.00	1,936,089.00	1,915,775.00	2,198,989.00	6,050,853.00
1000-1999: Certificated Personnel Salaries	22,063.00	66,355.00	22,063.00	0.00	0.00	22,063.00
2000-2999 and 3xx2: Classified Salaries and Benefits	1,103,352.00	1,155,410.00	1,103,352.00	1,091,535.00	1,124,535.00	3,319,422.00
2000-2999: Classified Personnel Salaries	81,848.00	76,364.00	81,848.00	0.00	0.00	81,848.00
4000-4999: Books And Supplies	81,063.00	67,257.00	81,063.00	140,386.00	128,557.00	350,006.00
5000-5999: Services And Other Operating Expenditures	555,037.00	497,238.00	555,037.00	1,039,013.00	807,450.00	2,401,500.00
7000-7439: Other Outgo	624,918.00	469,256.00	624,918.00	496,865.00	512,124.00	1,633,907.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,404,370.00	4,256,221.00	4,404,370.00	4,683,574.00	4,771,655.00	13,859,599.00
		0.00	4,000.00	0.00	0.00	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Base	1,497,722.00	1,487,668.00	1,497,722.00	1,418,663.00	1,796,986.00	4,713,371.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Educator Effectiveness	22,295.00	24,931.00	22,295.00	0.00	0.00	22,295.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Pre K to 3 Grant	0.00	0.00	0.00	119,650.00	0.00	119,650.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Special Education	309,249.00	369,778.00	309,249.00	350,587.00	375,128.00	1,034,964.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Supplemental/Concentration	103,293.00	0.00	103,293.00	7,060.00	7,060.00	117,413.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Title II	0.00	34,168.00	0.00	16,000.00	16,000.00	32,000.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Title III	3,530.00	3,796.00	3,530.00	3,815.00	3,815.00	11,160.00
1000-1999: Certificated Personnel Salaries	Base	0.00	66,355.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	22,063.00	0.00	22,063.00	0.00	0.00	22,063.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Base	597,454.00	722,562.00	597,454.00	638,247.00	661,276.00	1,896,977.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Other	81,500.00	121,505.00	81,500.00	0.00	0.00	81,500.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Special Education	208,723.00	131,785.00	208,723.00	174,788.00	178,284.00	561,795.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999 and 3xx2: Classified Salaries and Benefits	Supplemental/Concentration	37,921.00	1,558.00	37,921.00	129,500.00	135,975.00	303,396.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Title 1	177,754.00	178,000.00	177,754.00	149,000.00	149,000.00	475,754.00
2000-2999: Classified Personnel Salaries	Base	81,848.00	76,364.00	81,848.00	0.00	0.00	81,848.00
4000-4999: Books And Supplies	Base	24,020.00	33,265.00	24,020.00	88,410.00	89,316.00	201,746.00
4000-4999: Books And Supplies	Lottery	30,000.00	11,773.00	30,000.00	22,300.00	22,300.00	74,600.00
4000-4999: Books And Supplies	Pre K to 3 Grant	0.00	0.00	0.00	12,850.00	0.00	12,850.00
4000-4999: Books And Supplies	Special Education	3,054.00	7,689.00	3,054.00	4,772.00	4,887.00	12,713.00
4000-4999: Books And Supplies	Supplemental/Concentration	21,800.00	14,030.00	21,800.00	10,700.00	10,700.00	43,200.00
4000-4999: Books And Supplies	Title 1	0.00	500.00	0.00	500.00	500.00	1,000.00
4000-4999: Books And Supplies	Title III	2,189.00	0.00	2,189.00	854.00	854.00	3,897.00
5000-5999: Services And Other Operating Expenditures	ASES	0.00	0.00	0.00	70,799.00	70,799.00	141,598.00
5000-5999: Services And Other Operating Expenditures	Base	149,375.00	158,781.00	149,375.00	569,400.00	346,020.00	1,064,795.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	2,636.00	0.00	2,636.00	0.00	0.00	2,636.00
5000-5999: Services And Other Operating Expenditures	Other	58,924.00	70,799.00	58,924.00	0.00	0.00	58,924.00
5000-5999: Services And Other Operating Expenditures	Pre K to 3 Grant	60,000.00	44,863.00	60,000.00	11,000.00	0.00	71,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	168,102.00	73,645.00	168,102.00	137,077.00	140,381.00	445,560.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	116,000.00	149,150.00	116,000.00	250,237.00	249,750.00	615,987.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title 1	0.00	0.00	0.00	500.00	500.00	1,000.00
7000-7439: Other Outgo	Other	5,910.00	0.00	5,910.00	0.00	0.00	5,910.00
7000-7439: Other Outgo	Special Education	527,529.00	311,681.00	527,529.00	370,065.00	378,984.00	1,276,578.00
7000-7439: Other Outgo	Supplemental/Concentration	77,834.00	144,610.00	77,834.00	126,800.00	133,140.00	337,774.00
7000-7439: Other Outgo	Title 1	13,645.00	12,965.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,378,038.00	3,067,514.00	3,378,038.00	3,571,945.00	3,613,271.00	10,563,254.00
Goal 2	449,219.00	584,899.00	449,219.00	566,049.00	591,842.00	1,607,110.00
Goal 3	105,250.00	87,363.00	105,250.00	68,000.00	68,000.00	241,250.00
Goal 4	471,863.00	516,445.00	471,863.00	477,580.00	498,542.00	1,447,985.00
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.