

Revised September 14, 2017

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

THE STORY

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

The Sausalito Marin City School District is a very small Basic Aid school district in southern Marin County that serves students in grades TK-8. SMCSDD is a K-8 school district that currently serves a single traditional school (Bayside MLK Academy) with enrollment of 145 students. The district also authorizes an independent charter school (Willow Creek Academy) with enrollment of 398 students.

Our students are residents of Sausalito 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 in school, teachers of arts, music, and performing arts and staff. Community members are leaders of community based organizations, graduates of SMCSDD and invested in long-term student success. Ultimately, SMCSDD serves both students, their parents/guardians and the larger community with access to a quality learning experience.

This Local Control Accountability Plan (LCAP) is a roadmap for the next three years – 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 for the next three years. This commitment spreads across achievement, safety, relationships and our Community School Model. Our vision is to develop a solid foundation for Sausalito Marin City 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 create a stable community school that is comprised of engaged families, effective community partnerships, use of the Freedom Schools 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.'s ability to adequately prepare students for lifelong success.

This plan summarizes the lessons of the 2016-17 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 SMCSDD 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 has developed a Local Control Accountability Plan (LCAP) for the 2017-2018 through 2019-2020 school years that provides substantial investment in resources, staffing and goals. Through significant community input and staff attention, this LCAP sets a solid 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 by resourcing positions (Community School Coordinator, Parent Liaison) that will 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 2015-16, Sausalito Marin City School District successfully implemented a core academic program and interventions that support significant growth for students in English Language Arts and Mathematics. In English Language Arts, all students increased by 11 points. 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 7.4 points and our African American students academic growth increased by 10.3 points. In Mathematics, all students growth increased by 12 points. Additionally, socioeconomically disadvantaged students growth increased by 13.5 points, and African American student growth increased by 25.7 points. 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 Mathematics 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)

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?

The California Dashboard and LCFF Evaluation Rubrics show that Bayside Martin Luther King Jr Academy students average 48 points below Level 3 in English Language Arts and 52.4 points below Level 3 in Mathematics, as measured by SBAC Assessments in 2015-16. These levels are low on the California School Dashboard and LCFF Evaluation Rubrics. Despite small gains in overall student, Socioeconomically Disadvantaged and African American, SMCS D has significant gains to make to accelerate student growth, especially with Hispanic students and students with disabilities.

In addition to student growth, infrastructure stability remains a major priority for the school and district. The beginning of the 2016-17 academic year, SMCS D welcomed a new district administration, school administration and several new teachers. Simultaneously, sustaining a highly qualified Mathematics and Science credentialed teacher at the middle school level was a significant hurdle to overcome. Overall, SMCS D and Bayside Martin Luther King Jr. Academy worked diligently to implement a core academic program and school infrastructure that provided stability for students to thrive. In 2017-18, a main goal of SMCS D will be ensuring a quality educator is teaching in every class and that classified staff are focused on providing support for Response to Intervention (RtI) for targeted student intervention for student subgroups in the "Red", mainly Hispanic and Students with Disabilities.

Demonstrated through community discussions, school climate became a priority for SMCS D and Bayside. Reviewing the 2015-16 data, suspensions grew significantly. Internally, many of these suspensions are attributed to inappropriate classification of suspensions. Despite clerical mistakes, SMCS D prioritized support Bayside Martin Luther King Jr administration to establish and sustain a consistent discipline policy, implementing PBIS and restorative justice. Based on stakeholder engagement, there continues to be major concern and need for focus on school climate. Some parent stakeholders identify the need to increase staffing for school climate, especially to support with home to school communication regarding student behavior and expectations. In 2017-18, a main goal of SMCS D will be to ensure sufficiently staffed administration that can appropriately develop, implement, monitor, improve and sustain a school-wide discipline policy that supports a school climate where students have mutual respect for each other and the staff.

GREATEST NEEDS

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:

SUSPENSION INDICATOR (5 groups): An alarming gap identified in 2015-16 data was the rate of Asian students whose suspensions increased by 9.1%. Disproportionately, Students with Disabilities suspensions increased by 36.4%, African American students suspensions increased by 31.4%; while Socioeconomically Disadvantaged students suspensions Increased by 28.7% and English Learners suspensions increased by 23.8% while Hispanic (Increased by 23.7%). Despite clerical mistakes, the overall gap between Asian students and other students draws attention to the need to address implicit bias in the identification and use of suspension as a discipline for African American, Socioeconomically disadvantaged, English Language Learners and Hispanic students.

ACADEMIC INDICATOR - ENGLISH LANGUAGE ARTS (3 groups): English Learners student growth declined by 4.1 points compared to all students. Students with Disabilities overall growth declined by 11.7 points, while Hispanic Students declined by 10.5 points.

ACADEMIC INDICATOR - MATH (4 groups): English Learners students growth declined by 3.3 points, while Students with Disabilities declined 5.1 points. Alarming, Hispanic students declined significantly by 27 points.

INCREASED OR IMPROVED SERVICES

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

The school will provide Professional Development that will include: improved instructional effectiveness, improved school climate/culture, and culturally responsive pedagogy.

The district commits to the Community School Model which will provide our students and their families with increased opportunity to be connected to the school and community, resulting in higher student and family engagement in the school.

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	\$6,084,921
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$4,404,370.00

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 in Genreal Fund 01 not Included in the LCAP:**Certificated Staff Expenses (Including Benefits)**

\$ (35,324)-Art and Music Teacher Noted in LCAP but Expense not Included

\$ (34,112)-Sub Teacher Expenses not Included

\$(200,301)-Under Estimated Teacher Expense in Goal 1

\$ (25,068)-Under Estimated Special Education Certificated Expense in Goal 1

\$(150,488)-Excluded Other Misc. Certificated Expense

\$(445,293)-Total

Classified Staff Expenses (Including Benefits)

\$(151,264)-Facilities Expense for WCA Campus

\$(122,093)-Not All District Office Staff Included

\$(273,357)-Total

Supplies

\$(11,280)-Excluded Facilities Supplies for WCA Site

\$(31,574)-Not All Misc. Supplies Included

\$(42,854)-Total

Operating Expenses**(Plus Other Outgo TI & ASES)**

\$(150,000)-Legal Fees

\$(64,000)-Partial Tech Contract for BMLK

\$(162,906)-Excluded Facilities Operating Expenses for WCA Site

\$(160,000)-MCOE Business Services Contract not Included

\$(72,236)-Excluded Other District Contracts (Audit Fees, Advertising, Copy Machine Lease, Elections Nursing Services, etc..)

\$(609,142)-Total

\$(17,315)-Excluded Basic Aid Excess to WCA (Estimate)

\$(59,400)-Excluded Pass-through for After School Program to WCA

\$(252,745)-Excluded Debt Service Expense

\$ 3,865,603

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase student achievement for all students. Increase student achievement for all students. Annual CAASPP (California Assessment of Student Performance and Progress) results will be used to measure academic achievement from the Baseline year data. Baseline year data is 2014-2015. 2015-2016 will be reviewed when available. (Year-to-year increases in the percentage of students achieving "Above Standard", as well as incremental increases from "Below Standard" to "Near Standard". Baseline year data is 2014-2015 (2015-2016 will be reviewed when available):

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	0%	Proficient	Math	0%	Proficient
Grade 8- ELA	0%	Proficient	Math	0%	Proficient

- In addition, using MAP (Measure of Academic Progress), student progress in English Language Arts and Math will be monitored three times during the year (August/September; January; April). ESGI (Educational Software for Guided Instruction) will be used to monitor kindergarten students' progress.

ACTUAL

2015-16 SBAC Scores for ELA and Math:

Grade 3- ELA:	25% Proficient	Math:	16.7% Proficient
Grade 4- ELA:	26.3% Proficient	Math:	31.6% Proficient
Grade 5- ELA:	12.5% Proficient	Math:	37.5% Proficient
Grade 6- ELA:	28.6% Proficient	Math:	28.6% Proficient
Grade 7- ELA:	0% Proficient	Math:	0% Proficient
Grade 8- ELA:	0% Proficient	Math:	0% Proficient

MAP Data

Grade 1:

Fall Reading- 7% high average to high growth
 Winter Reading- 9% high average to high growth
 Fall Math- 7% high/high average growth
 Winter Math- 0% high/high average growth

Grade 2:

Fall Reading- 10% high average to high growth
 Winter Reading- 13% high average to high growth
 Fall Math- 10% high average to high growth
 Winter Math- 15% high average to high growth

Grade 3:

Fall Reading- 30% high average to high growth
 Winter Reading- 22% high average to high growth

- Improve reclassification rates of English Learners English Learners' progress will be monitored using CELDT (California English Language Development Test) with the expectation that students will progress one level each year(State Priority 4):
- Ensure that all students have access to standards aligned instructional materials. (State Priority 1)
- Full implementation of Common Core State Standards and ELD standards based instruction by 2017-18 (State Priority 2)
- Proficiency on Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS): Complete SIPPS testing. Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019
- Proficiency on Dynamic Indicators of Basic Early Literacy Skills (DIBELS): Complete DIBELS testing. Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019
- The district will offer a broad course of study to ensure that all students have access in all required subject areas (State Priority 7).
- The district will identify local indicators of student performance and begin collecting data (State Priority 8).

Fall Math- 30% high average to high growth
 Winter Math- 24% high average to high growth
 Fall Language- 45% high average to high growth
 Winter Language- 23% high average to high growth

Grade 4:

Fall Reading- 13% high average to high growth
 Winter Reading- 29% high average to high growth
 Fall Math- 13% high/high average growth
 Winter Math- 0% high average to high growth
 Fall Language- 38% high/high average growth
 Winter Language- 14% high average to high growth

Grade 5:

Fall Reading- 12% high average to high growth
 Winter Reading- 19% high average to high growth
 Fall Math- 12% high/high average growth
 Winter Math- 12% high average to high growth
 Fall Language- 30% high/high average growth
 Winter Language- 19% high average to high growth

Grade 6:

Fall Reading- 8% high average to high growth
 Winter Reading- 16% high average to high growth
 Fall Math- 16% high/high average growth
 Winter Math- 8% high average to high growth
 Fall Language- 8% high/high average growth
 Winter Language- 8% high average to high growth

Grade 7:

Fall Reading- 27% high average to high growth
 Winter Reading- 25% high average to high growth
 Fall Math- 20% high/high average growth
 Winter Math- 7% high average to high growth
 Fall Language- 33% high/high average growth
 Winter Language- 21% high average to high growth

Grade 8:

Fall Reading- 8% high average to high growth
 Winter Reading- 15% high average to high growth
 Fall Math- 15% high/high average growth
 Winter Math- 15% high average to high growth
 Fall Language- 23% high/high average growth
 Winter Language- 23% high average to high growth

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

CELDT Test Results 2015-16

Advanced: 18%
 Early Advanced: 31%
 Intermediate: 41%
 Early Intermediate: 5%
 Beginning: 5%

Access to Standards Aligned Instructional Materials:

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

DIBELS Baseline 2016-17

Data to be 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**

Actions/Services

PLANNED
 1. Investigate, develop/select and begin to implement coordinated core academic program. Development should include considerations about cultural awareness, critical thinking, decision-making and collaboration skills, should provide support for college and career readiness.

Adequately provide both district and administrative staff to support the implementation of the LCAP goals as well as all other duties necessary for district wide operations.

ACTUAL
 1. Hired Full-time Principal and Vice Principal to lead coordination of core academic program development; partial implementation of Wonders, Everyday Math and other subject curriculum across all grades; provided teacher support and professional development on curriculum to support with implementation of curriculum in classrooms; provided opportunity for collaboration among teachers around best practices. Ongoing dialogue with community provided awareness of school traditions importance in cultural awareness, as well as generated feedback from parent and community on LCAP priorities; investigation into the vision of community and parent ideal core academic program provided consistent feedback for consideration of Freedom School Model for implementation in 17-18

Expenditures

BUDGETED
 Principal 1.0 FTE, 0.60 FTE of the 1.0 FTS Superintendent, Vice Principal (Multi-Funded), Principal Mentor. 1000-1999: Certificated Personnel Salaries Base \$275,486

Principal 1.0 FTE & 0.60 FTE of the 1.0 FTS Superintendent 3000-3999: Employee Benefits Base \$63,930

0.50 FTE Vice Principal (Multi-Funded) 1000-1999: Certificated Personnel Salaries Title 1 \$28,457

0.50 FTE Vice Principal (Multi-Funded) 3000-3999: Employee Benefits Title 1 \$7,541

0.50 FTE Vice Principal (Multi-Funded) 1000-1999: Certificated Personnel Salaries Title II \$9,486

0.50 FTE Vice Principal (Multi-Funded) 3000-3999: Employee Benefits Title II \$2,344

Title I Indirect Costs 7000-7439: Other Outgo Title 1 \$11,584

ESTIMATED ACTUAL
 1.0 FTE Superintendent & Interim Superintendent - Account Code Function 7150. 1.0 FTE Principal and .40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 1000-1999: Certificated Personnel Salaries Base \$361,016

1.0 FTE Superintendent & Interim Superintendent - Account Code Function 7150. 1.0 FTE Principal and .40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 3000-3999: Employee Benefits Base \$91,987

.40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 1000-1999: Certificated Personnel Salaries Title 1 \$22,321

.40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 3000-3999: Employee Benefits Title 1 \$4,034

.40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 1000-1999: Certificated Personnel Salaries Title II \$2,700

.40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 1000-1999: Certificated Personnel Salaries Title II \$604

Title I Indirect Costs (Used for Administrative Services) 7000-7439: Other Outgo Title 1 \$0.00

Action **2**

Actions/Services

PLANNED
 2. Develop and implement a Response to Intervention (RtI) plan to support all students and plan long-term for Multi-Tiered System of Support (MTSS): establish RTI Task Force to do

ACTUAL
 2. Implemented a software program called Sonday to support primary teachers with designing Multi-Tiered System of Support for targeted student Response to Intervention (RtI)

fact find and information gathering including but not limited to benchmark assessments, curriculum options, delivery models and possible visits to schools that are further along with implementation of RTI; coordination with community agencies and services; implement existing benchmark assessments, data collection and progress monitoring tools; implement existing Tier 3 RTI interventions both academic and social/emotional, begin investigation of MTSS. Developed by Sp Ed teacher.

plans; software supports with information gathering of Measures of Academic Progress (MAP) benchmark assessments, data collection and progress monitoring of individual student academic and social/emotional development; Assessing the use of SIPPS and DIBELS in Rtl system for targeted student language development needs

Expenditures

BUDGETED
5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,800

ESTIMATED ACTUAL
Sunday Assessment by Winsor Learning (See Account Code Resources 4203, Object 4300) 4000-4999: Books And Supplies Title III \$2,189

Action **3**

Actions/Services

PLANNED
3. Develop and implement a system to support differentiation to support students at all levels from struggling students to high achieving students: form a committee to investigate programs and strategies to support differentiation for all levels of students and make a recommendation to all staff; select programs or strategies to implement and create a system for teachers to submit feedback; select a program for adoption schoolwide. Developed by Principal.

ACTUAL
3. No progress

Expenditures

BUDGETED
Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00

ESTIMATED ACTUAL
\$0.00

Action **4**

Actions/Services

PLANNED
4. Select and implement a robust assessment system (such as MAP) including benchmarks, progress reports, formative and summative assessments, etc and create systems to support data-driven decision making to gather and interpret data, make decisions and instructional choices, and evaluate impact. Developed by Principal.

ACTUAL
4. ESGI for kindergarten and Implemented MAP assessment system for grades 1-8 to support with moving towards data-driven decision making and cycle of inquiry; implementing School Site Council (SSC) teacher survey to evaluate impact and areas of improvement; 2016-17 baseline year for data

Expenditures

BUDGETED
5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,000

ESTIMATED ACTUAL
MAP Assessment Program Purchase (Account Code 01-0000-0-4300.00-1110-1010-104-000-000) 4000-4999: Books And Supplies Supplemental/Concentration \$6,712

Kindergarten Assessment by ESGI 4000-4999: Books And Supplies Supplemental/Concentration \$383

Action **5**

Actions/Services

PLANNED
 5. Create two-way communication channels with families more often and at regular intervals about student progress: calendar regular progress reports to be sent to families; work with teachers to determine the format and set expectations for data to be included, and determine progress report format; implement new schedule by the end of the first quarter; investigate how Aeries might support this effort; provide information meetings or flyers to families to explain the purpose of progress reports. Developed by Principal.

ACTUAL
 5. Utilized Aeries and Blackboard to facilitate two-way communication with families; teachers partially implemented classroom based letters and reminders to parents; scheduled and implemented a Fall and Spring parent-teacher conference; partially implemented two-way communication with high need and demand for improvement in 17-18

Expenditures

BUDGETED
 Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00

ESTIMATED ACTUAL
 Blackboard Connect License 100% contract costs; partial Aeries Contract Cost (Account Code: Resource 0000, Object 5840, Function 7200) 5000-5999: Services And Other Operating Expenditures Base \$2,000

Action **6**

Actions/Services

PLANNED
 6. Develop and implement a plan to ensure that students are college and career ready based on the California Standards for College and Career Readiness: staff and family/community committee read, review, and understand the CA Standards for Career Ready Practice (CRP) and develop a plan to best implement the standards in coordination with the newly adopted core academic program. Developed by Principal.

ACTUAL
 6. Through the Marin County Office of Education launched a partnership with 10,000 degrees to increase awareness of college and career readiness and importance; 10,000 degree offers on-site, daily staff to support with school climate and awareness of college and career readiness

Expenditures

BUDGETED
 Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00

ESTIMATED ACTUAL
 \$0.00

Action **7**

Actions/Services

PLANNED
 7. Monitor and adjust Special Education supports and services: monitoring SpEd student achievement and progress toward meeting IEP goals; monitor and continue the steps to

ACTUAL
 7. Adjusted Special Education supports and services through monitoring of Individual Education Plan (IEP) progress and student achievement goals; moved Special Day class into the

	<p>ensure SpEd students and families are informed about and understand the process and requirements of SpEd.</p>	<p>main building to foster inclusion in school day; reduced # of special day classrooms to accommodate enrollment</p>
<p>Expenditures</p>	<p>BUDGETED Includes All for SMCS D, excludes WCA Students, excludes Psych .20 FTE in Goal 2, Action 5. Special Education \$139,217 Special Education General Fund Contribution Base \$1,003,985</p>	<p>ESTIMATED ACTUAL SPED Certificated Salaries 1000-1999: Certificated Personnel Salaries Special Education \$268,748 SPED Classified Salaries 2000-2999: Classified Personnel Salaries Special Education \$103,843 SPED Certificated and Classified Benefits 3000-3999: Employee Benefits Special Education \$112,552 SPED Instructional Materials 4000-4999: Books And Supplies Special Education \$11,500 SPED Other Operating Expenses 5800: Professional/Consulting Services And Operating Expenditures Special Education \$167,250 Transportation (Account Code: Resource 9002) 7000-7439: Other Outgo Special Education \$113,313 Excess Costs - Students Serviced Outside of the District (Account Code: Resource 9001) 7000-7439: Other Outgo Special Education \$309,342</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 8. Develop strategies and support systems to ensure that English Learners successfully meet state standards: monitor and adjust EL supports and services (such as GLAD), including monitoring EL student achievement and progress toward reclassification (progress toward English language proficiency); monitor and continue the steps to ensure English learner students are informed and understand the reclassification process and requirements. Coordinated and monitored by Principal.</p>	<p>ACTUAL 8. Bilingual Specialist ensured CELDT administration and reclassification of students; monitored progress of students toward English language proficiency and work with parents to understand the areas of growth for students through Parent-Teacher Conferences</p>
<p>Expenditures</p>	<p>BUDGETED Dollars to be spent in Categories as Program is Developed. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL 9. No progress</p>
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9. 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 Principal.

BUDGETED
4000-4999: Books And Supplies Supplemental/Concentration \$1,000

ESTIMATED ACTUAL
\$0.00

Expenditures

Action **10**

Actions/Services

PLANNED
10. 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.

ACTUAL
10. Grades TK-5th were fully staffed with certificated personnel; Staffing in grades 6-8 was inconsistent due to hiring challenges. Permanent Certificated teachers were not in place for the majority of the year for math, science or PE; SMCS D had multiple staffing failures that were remedied with part-time temporary staffing

Expenditures

BUDGETED
7.5 FTE Classroom Teachers 1000-1999: Certificated Personnel Salaries Base \$603,479

3000-3999: Employee Benefits Base \$174,459

ESTIMATED ACTUAL
7.5 FTE Classroom Teachers and .40 FTE Science Teacher (See Account codes Resource 0000, Object 1110, Goal 1110/1390) 1000-1999: Certificated Personnel Salaries Base \$686,275

7.5 FTE Classroom Teachers and .40 FTE Science Teacher (See Account codes Resource 0000, Object 3xx1, Goal 1110/1390) 3000-3999: Employee Benefits Base \$201,055

6-8th Grade Math - Mostly Sub Teacher Expense (See Account codes Resource 0000, Object 1110/1140, Goal 1310) 1000-1999: Certificated Personnel Salaries Base \$12,631

6-8th Grade Math (See Account Codes Resource 0000, Object 3xx1, Goal 1310) 3000-3999: Employee Benefits Base \$2,239

6-8th Grade Math - Contract with TUHSD (See Account codes Resource 0000, Object 5840, Goal 1310) 5000-5999: Services And Other Operating Expenditures Base \$16,085

Action **11**

Actions/Services

PLANNED

ACTUAL

	<p>11. Sufficiently staff school with classified staff to support academic and social development of students.</p>	<p>11. School was staffed with classified staff to support academic and social development of students, including classroom support, PE, and behavior support;</p> <p>Two classified staff members were specifically assigned for social development support.</p>
<p>Expenditures</p>	<p>BUDGETED Instructional Assistants, Admn Assistant, School Secretary, Computer Instruction, Noon Aides</p> <p>2000-2999: Classified Personnel Salaries Base \$95,801 3000-3999: Employee Benefits Base \$39,563</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$114,965 3000-3999: Employee Benefits Supplemental/Concentration \$55,569</p> <p>2000-2999: Classified Personnel Salaries Title 1 \$92,919 3000-3999: Employee Benefits Title 1 \$46,282 2000-2999: Classified Personnel Salaries Title II \$2,000 3000-3999: Employee Benefits Title II \$465 2000-2999: Classified Personnel Salaries Title III \$3,973 3000-3999: Employee Benefits Title III \$1,060</p>	<p>ESTIMATED ACTUAL Administrative Assistant (Expense listed in Goal 3, Action 20) , School Secretary, Library Specialist, Noon Aides, Student Intervention Facilitator (.50 FTE) 2000-2999: Classified Personnel Salaries Base \$169,113</p> <p>Instructional Assistants, Administrative Assistant (Expense listed in Goal 3, Action 20) , School Secretary, Library Specialist, Noon Aides, Student Intervention Facilitator (.50 FTE) 3000-3999: Employee Benefits Base \$73,579</p> <p>Student Intervention Facilitator (.50 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$1,031 Student Intervention Facilitator (.50 FTE) 3000-3999: Employee Benefits Supplemental/Concentration \$577</p> <p>Paraprofessionals 2000-2999: Classified Personnel Salaries Title 1 \$118,920 Paraprofessionals 3000-3999: Employee Benefits Title 1 \$46,123</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED 12. Ensure all students have access to adopted textbooks and materials.</p>	<p>ACTUAL 12. Conducted analysis of curriculum and textbook availability which resulted in the purchases and deployment of instructional materials and textbooks aligned with Common Core standards for English Language Arts (ELA), Math, Science, and Social Studies.</p>
<p>Expenditures</p>	<p>BUDGETED Textbooks 4000-4999: Books And Supplies Supplemental/Concentration \$4,000 Textbooks Lottery- Restricted 4000-4999: Books And Supplies Lottery \$5,000</p>	<p>ESTIMATED ACTUAL Textbooks - Account Code Object 4100 4000-4999: Books And Supplies Base \$3,216 Textbooks - Account Code Object 4100 (Restricted Lottery Resource 6300) 4000-4999: Books And Supplies Lottery \$12,039</p>

Textbooks 4000-4999: Books And Supplies Title 1 \$4,850

Textbooks - Account Code Object 4100 4000-4999: Books And Supplies Base \$6,000

Action **13**

Actions/Services

PLANNED
 13. Provide sufficient classroom supplies throughout the year. Provide various instructional materials to support subject specific initiatives.

ACTUAL
 13. Classrooms were provided with sufficient supplies to support core instruction.

Expenditures

BUDGETED
 4000-4999: Books And Supplies Base \$9,000

 4000-4999: Books And Supplies Title 1 \$4,850
 Supplies and Instructional Materials - Lottery - Restricted 4000-4999: Books And Supplies Lottery \$29,000

ESTIMATED ACTUAL
 Purchase of classroom instructional materials and supplies, including PE equipment. 4000-4999: Books And Supplies Base \$16,820
 4000-4999: Books And Supplies Title 1 \$0.00
 Purchase of classroom instructional materials and supplies. 4000-4999: Books And Supplies Lottery \$23,806

Action **14**

Actions/Services

PLANNED
 14. Support the instruction of Visual and Performing Arts (VAPA) at all levels: provide basic arts program at all levels; investigate the most efficient and effective integration of a VAPA program into the selected core academic program; develop partnerships with local arts organizations. Coordinated by Principal. Estimated expense up to a maximum amount of \$45,000 for art and \$25,000 for music.

ACTUAL
 14.

- Contracted with Youth in Arts for all grades.
- Music was provided for all grades with a Professional Expert and Long Term Substitute. A community volunteer provided Music instruction for students on Saturdays.
- Marin Theater Company through March 2017 for all grades.
- Partnerships for 17-18 and beyond are under development with the Marin City Community Development Corporation and the Center for Excellence.

Expenditures

BUDGETED
 5000-5999: Services And Other Operating Expenditures Base \$70,000

ESTIMATED ACTUAL
 Music Teacher - One Day per Week, All Grades (Account Code: Function 1454) 1000-1999: Certificated Personnel Salaries Base \$17,000
 Music Teacher - One Day per Week, All Grades (Account Code: Function 1454) 3000-3999: Employee Benefits Base \$1,302
 Youth in Arts Program (Account Code: Function 1451) 5000-5999: Services And Other Operating Expenditures Base \$41,450

Action **15**

<p>Actions/Services</p>	<p>PLANNED 15. Support the development of foreign language instruction at all levels: investigate the most efficient and effective integration of a foreign language instruction into the selected core academic program; select a program to pilot during Year 2 by Principal.</p>	<p>ACTUAL 15. No progress.</p>
<p>Expenditures</p>	<p>BUDGETED Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00</p>	<p>ESTIMATED ACTUAL</p>

Action **16**

<p>Actions/Services</p>	<p>PLANNED 16. Support the instruction of technology skills at all levels: create technology committee made up of teachers, staff, students, and parents/family; research scope and sequence of technology skills at each grade level; adoption scope and sequence and determine necessary training and technology updates. Developed by Principal.</p>	<p>ACTUAL 16. Technology specific courses was offered on a limited basis in grades 6 ,7 ,and 8.</p>
<p>Expenditures</p>	<p>BUDGETED No cost in 16-17. Potential lease in Yr 2 and Yr3. Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **17**

<p>Actions/Services</p>	<p>PLANNED 17. Support field trips for all students: create list of field trips created by teachers to support academic achievement and life skills; approval criteria determined by the principal and teachers and provided to all staff; all students will have access to at least one field trip. Coordinated and monitored by Principal.</p>	<p>ACTUAL 17. Identified the need for tying of field trip opportunities to instructional goals and provided exposure and access to a variety of field trip experiences. Coordinated and monitored field trips for students; developed an approval process for field trip slips and transportation; all students received access to at least one field trip.</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000</p>

Action **18**

<p>Actions/Services</p>	<p>PLANNED 18. Support and develop sports program and clubs for all students: survey students about the types of sports and clubs they want to participate in; identify barriers to student participation; remove barrier to increase participation in sports and clubs. Coordinated and monitored by Principal.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Stipends, Fees, Supplies, and Equipment 1000-1999: Certificated Personnel Salaries Base \$9,500 3000-3999: Employee Benefits Base \$5,250 3000-3999: Employee Benefits Base \$2,839 4000-4999: Books And Supplies Base \$4,000 5000-5999: Services And Other Operating Expenditures Base \$500</p>

<p>ACTUAL 18. Implemented a sports program and clubs for students; continuing to work on master schedule to fit sports practices into use of facility; working with club teacher advisers to identify improvements for 17-18 academic year. Opportunities were provided to students participate in the following clubs: Yearbook, Leadership, and Robotics. It was a challenge to effectively schedule and manage space utilization for all programs.</p>
<p>ESTIMATED ACTUAL Yearbook Club, Student Council, Robotics Club (Account Code: Resource 0000, Object 1130, Function 1010) 1000-1999: Certificated Personnel Salaries Base \$7,500 Yearbook Club, Student Council, Robotics Club (Account Code: Resource 0000, Object 3xxx, Function 1010) 3000-3999: Employee Benefits Base \$1,875 After School Basketball, 3 Teams, and Track Meet (Accounting: Function 1130) 2000-2999: Classified Personnel Salaries Base \$6,000 After School Basketball, 3 Teams, and Track Meet (Accounting: Function 1130) 3000-3999: Employee Benefits Base \$1,574 After School Sports Awards 4000-4999: Books And Supplies Base \$303 5000-5999: Services And Other Operating Expenditures Base \$0.00</p>

Action **19**

<p>Actions/Services</p>	<p>PLANNED 19. Implement and support summer learning programs to support continuing academic growth and transitions: support summer programs that will support 8th grade transition to high school and ethnic and cultural studies; determine potential funding for Summer 2018 and create a plan to provide summer learning programs by SMC or partners.</p>
<p>Expenditures</p>	<p>BUDGETED Summer Bridge Program 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000</p>

<p>ACTUAL The District completed a Freedom School summer school program through the Hannah Project.</p>
<p>ESTIMATED ACTUAL Freedom School Expense 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000</p>

Action **20**

<p>Actions/Services</p>	<p>PLANNED 20. 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</p>
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<p>ACTUAL 20. The District developed and implemented an instructional coaching model for teachers and site administrators for October and November 2016 (discontinued). Superintendent proposed an educational plan in December 2016 (item tabled</p>

	<p>instructional practices (such as small group instruction, SLANT, pair-share strategies, etc.). Developed by Principal.</p>	<p>due to budgetary concerns). School site administrative coaching sponsored by the Marin County Office of Education (MCOE) implemented for the entire academic year. Curriculum specific training provided by publisher for Wonders for English Language Arts. Provided training on Measurement of Academic Progress (MAP) in February 2017.</p>
Expenditures	<p>BUDGETED Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00 Additional Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,000 1000-1999: Certificated Personnel Salaries Title II \$5,000 3000-3999: Employee Benefits Title II \$959 4000-4999: Books And Supplies Title II \$1,135 5000-5999: Services And Other Operating Expenditures Title II \$1,132</p>	<p>ESTIMATED ACTUAL Principal 1.0 FTE - Expense included in Goal 1, Action 1 \$0.00 James Randall - Instructional Coach 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000</p>

Action **21**

Actions/Services	<p>PLANNED 21. Provide continuation of common core (CCSS) professional development. Coordinated and monitored by Principal.</p>	<p>ACTUAL 21. See Actions and Services Goal 1, Action 20.</p>
Expenditures	<p>BUDGETED Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00 Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,400 3000-3999: Employee Benefits Supplemental/Concentration \$1,200 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **22**

Actions/Services	<p>PLANNED 22. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Coordinated and monitored by Principal.</p>	<p>ACTUAL 22. Instructional coaching specific to English Language Development (ELD) was provided in October and November 2016. See Actions and Services Goal 1, Action 20.</p>
Expenditures	<p>BUDGETED Expense in Goal 1, Action 1 (Principal), Action 8, and Action 20 0.00</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **23**

Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>
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	<p>23. Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by Principal.</p>	<p>23. Volunteers were provided training for the Sunday Intervention Program in March 2017s.</p>
<p>Expenditures</p>	<p>BUDGETED Expense in Goal 1, Action 1 (Principal) and Action 20 0.00 5000-5999: Services And Other Operating Expenditures Title 1 \$1,000</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **24**

<p>Actions/Services</p>	<p>PLANNED 24. Ensure Kindergarten readiness and transition from K to 1st grade: support implementation and monitor impact of PreK-3 Grant and explore sustainable funding opportunities.</p>	<p>ACTUAL 24. Needs description</p>
<p>Expenditures</p>	<p>BUDGETED Liaison included in Goal 3, Action 4, Pre K-3 Grant 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$10,000 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$480 3000-3999: Employee Benefits Pre K to 3 Grant \$1,688 4000-4999: Books And Supplies Pre K to 3 Grant \$3,161 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$9,000 7000-7439: Other Outgo Pre K to 3 Grant \$3,104</p>	<p>ESTIMATED ACTUAL Certificated Salaries 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$9,168 Classified Salaries 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$17,714 Certificated and Classified Employee Benefits 3000-3999: Employee Benefits Pre K to 3 Grant \$6,414 Instructional Materials 4000-4999: Books And Supplies Pre K to 3 Grant \$800 Contracts Including Parent Liaison for May and June 2017 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$15,250 Indirect Costs 7000-7439: Other Outgo Pre K to 3 Grant \$3,104</p>

Action **25**

<p>Actions/Services</p>	<p>PLANNED 25. Develop partnerships with local high schools to align curriculum and courses of study.</p>	<p>ACTUAL 25. Developed partnership with Talmapais High School to align Math through collaboration with Math Challenge (Marin Promise);</p>
<p>Expenditures</p>	<p>BUDGETED Superintendent Expenses Included in Goal 1, Action 1 0.00 Contract Math and Science Instruction from High School 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$40,000</p>	<p>ESTIMATED ACTUAL Superintendent Expenses Included in Goal 1, Action 1 \$0.00 Contract Math Instruction from High School - Expense list in Goal 1, Action 10. \$0.00</p>

Action **26**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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Expenditures	26. Develop plan to support students and families in transition to high school. Student Intervention Facilitator	26. The Student Intervention Facilitator worked with families to coordinate transition to high school.
	BUDGETED Student Intervention Facilitator - Expense Listed in Goal 1, Action 11 0.00	ESTIMATED ACTUAL Student Intervention Facilitator - Expense Listed in Goal 1, Action 11 \$0.00

Action **27**

Actions/Services	PLANNED 27. Investigate adoption of middle-school achievement program such as Achievement Via Individual Determination (AVID) to provide students with skills to support academic achievement. Developed by Principal.	ACTUAL 27. No progress
Expenditures	BUDGETED Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000	ESTIMATED ACTUAL \$0.00

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.

Quality and complete implementation of the actions/services to describe the articulated goal was incredibly challenging this year. Due to multiple factors (inexperienced site administration, new district administration, multiple challenges with credentialing issues, confusion regarding curriculum availability and implementation, temporary programmatic stop gaps, and district/county/state level discord, the district was unable to make the progress toward achieving complete implementation. However, initial gains were made in some areas described in this Goal. For example, while we did struggle in the middle school with appropriate staffing (especially in mathematics and enrichment classes) there were appropriately credentialed instructional staff assigned to grades TK-5. The instructional materials that were not being utilized were combined with new curriculum materials to complete the textbook and materials needs campus-wide. Initial steps were taken toward quality Professional Development in a variety of areas including content instruction, as well as social/emotional development and supports for students. Most notably, the district was able to help organize and develop several partnership like the Hannah Project/Freedom School and 10,000 Degrees that will become foundational to the Community School model at Bayside MLK.

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

Student Achievement

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

The academic indicators do not reflect student academic growth at this time. We believe that this is, in part, due to the fact that the instructional materials were not readied and deployed in a timely manner. Additionally, the staffing challenges in grades 6, 7 and 8 left the students with little continuity and few steady teacher-student relationships upon which to depend. The creative and broad curriculum implementation was minimally effective due to challenges with non-credentialed and untrained staff. Finally, the fact that the student scores on the Winter MAP assessment tended to be lower than on the Fall MAP assessment could be interpreted to show a lack of on-going instructional rigor and pacing in alignment with Common Core State Standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The largest material differences are to be found in the areas of personnel. The hiring of a new Superintendent, Principal and Assistant Principal provided a large degree of fiscal difference. Additionally, last minute additions to the budget for enrichment classes in the Arts, Music and P.E. drove expenses higher. There are material differences due to the fact that additional instructional materials had to be purchased. There is also a material difference in the amount budgeted for Professional Development due to a lack of sufficient planning in the prior year which under budgeted for the current year in this area.

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.

No changes to the goal were made during the school year. However, there is some consolidation of actions and a refinement of the Goal in the portion of the document that describes future activities related to the LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Community School
Enhance and sustain a community school model that includes partnerships and services for improved and expanded student learning, stronger families and a healthier community.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future.
 - o Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019
- Increase student and family connectedness to a safe, supportive, and stable learning environment (State Priority 6)
 - o A local measure will be established to determine the baseline in 2016-2017 for 2017-2018 and 2018-2019.
- Strengthen and create a positive and safe learning environment (State Priority 6).
 - o A local measure will be established to determine the baseline in 2016-2017 for 2017-2018 and 2018-2019.
- Improved student attendance (State Priority 5): The district will increase and then maintain the attendance rate at 95%.
 - o Attendance Rates: 2014-2015 – 92.3% 2015-2016 – 93.9%.
- 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.
 - o Chronic Absenteeism in 2014-2015: 23 (14%)
 - o Chronic Absenteeism in 2015-2016: 26 (18%)

ACTUAL

- # 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

- Student and Family Connectedness

- Percentage of Parent who complete CPSS survey:
- Percentage of Parents who report through CPSS feeling welcomed to participate at this school:

- Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement

- Percentage of student who report on CHKS they feel apart of the school
- Percentage of parents who report on CHKS the school keeps them well-informed about school activities

- Student Attendance Rate: 92.8% (need to confirm)

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

- Tardy Rates 2016-17
- Tardys: xxxx Late 30 minutes: xxx Total: xxx (xx%)

- Improved student tardiness (State Priority 5): Tardys decrease 36.5% from 2014-2015 to 2015-2016. Maintain tardy rate at a maximum of 5.5%
 - o Tardy Rates 2014-2015:
 - ? Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%)
 - o Tardy Rates 2015-2016:
 - ? Tardys: 1,059 Late 30 Minutes: 325 Total: 1,384 (5.5%)
- Middle School Dropout Rates (State Priority 5): There were no middle school dropouts in 2014-2015 and 1 (one) in 2015-2016. The district will maintain middle school dropout rates of less than 1%.
- Improved discipline incidents (State Priority 6): Insert progress indicator language here.
 - o Discipline Total in 2014-2015: 793 Discipline Total in 2015-2016: 909
- Improved suspension rates (State Priority 6): Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019 measurement to include: Percent of students with one suspension and percent of students with multiple suspensions.
- Expulsion rates (State Priority 6): There were no expulsions in 2014-2015 and 2015-2016. The district will maintain less than 1% of expulsions each year.
- Student and family surveys: Establish baseline in 2016-17 to determine increase for 2017-18 and 2018-19.
 - o Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019.
 - o What is the baseline for this metric?
- The California Healthy Kids Survey, or similar measurement tool (State Priority 6): Determine baseline in 2016-17 for 2017-18, 2018-19.
 - o The California Healthy Kids Survey was last completed in 2008-2009. The district will complete the survey in 2016-2017, which will establish a baseline for 2017-2018 and 2018-2019.
 - o 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

Middle School Dropout Rates: There were no middle school dropouts in 2016-17.

Discipline incidents: Reduce Discipline Incidents by 15% annually
Total Discipline Incidents in 2016-17: 105 incidents

Suspension Rates 2016-17:

Percentage of Students with one suspension: 5 (3.13%)

Percentage of students with multiple suspensions: 6 (3.75%)

Goal: Reduce percentage of students with one suspension by 10%. Reduce percentage of students with multiple suspensions by 20%.

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



ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED 1. Develop and adopt a SMCS D Board policy and commitment to enhance and sustain a community school model.</p>	<p>ACTUAL 1. No progress.</p>
Expenditures		<p>BUDGETED 0.00</p>	<p>ESTIMATED ACTUAL \$0.00</p>
Action	2		
Actions/Services		<p>PLANNED 2. Describe role and assign responsibilities for a community school coordinator. The Community School Coordinator, in collaboration with the Superintendent and Principal, will implement a grant funding source for the continued sustainability of the community school coordinator position.</p>	<p>ACTUAL 2. No progress.</p>
Expenditures		<p>BUDGETED Community School Coordinator 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000</p>	<p>ESTIMATED ACTUAL \$0.00</p>
Action	3		
Actions/Services		<p>PLANNED 3. Identify options for diverse and sustainable funding to support community school development. Development by the Community School Coordinator.</p>	<p>ACTUAL 3. No progress.</p>
Expenditures		<p>BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2. 0.00</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **4**

Actions/Services

PLANNED
 4. Develop framework to assess, refine and strengthen partnerships and identify gaps and establish a framework for formal partnership agreements with each organization to support student learning and growth to identify measurable goals, scope of services, staffing, schedules, roles and responsibilities, eligibility criteria and communication plan. Development by the Community School Coordinator.

ACTUAL
 4. A community partners database was created that identifies measurable goals, scope of services, staffing, schedules, roles and responsibilities, eligibility criteria and communication plan. This will serve as the foundation for partnering with these community agencies.

Expenditures

BUDGETED
 Support social and emotional development of children and families was provided through the Marin Health and Wellness Center (intern counselors). The School Psychologist coordinated this effort. 0.00

ESTIMATED ACTUAL
 \$0.00

Action **5**

Actions/Services

PLANNED
 5. Support social and emotional development of children and families through counseling services by School Psychologist (0.2 FTE)

ACTUAL
 5. Support for the social and emotional development of children and families was provided through the Marin Health and Wellness Center (intern counselors). The School Psychologist coordinated this effort.

Expenditures

BUDGETED
 Psychologist (0.20 FTE) Paid by Special Education REs 6500, 6513, 3310, 3327 1000-1999: Certificated Personnel Salaries Special Education \$19,295
 Psychologist (.20 FTE) Employee Benefits 3000-3999: Employee Benefits Special Education \$4,951
 Partnership with the Marin Health and Wellness Center 0.00
 Counseling Interns 0.00

ESTIMATED ACTUAL
 \$0.00

Action **6**

Actions/Services

PLANNED
 6. Identify and create a training schedule for tutors and volunteers to support classroom learning. Development by the Community School Coordinator.

ACTUAL
 6. Marin County Volunteers were identified to support classroom learning and program implementation; Principal and Hannah Project coordinated tutors for Saturday academic support with local University Black Student Union.

Expenditures

BUDGETED
 Community School Coordinator - Expense included in Goal 2 Action 2. 0.00

ESTIMATED ACTUAL
 \$0.00

Action **7**

Actions/Services

PLANNED
 7. Support community and business partnerships to increase academic achievement and student engagement in all subject areas including English/language arts, math, science, social studies, visual and performing arts, foreign language, technology, etc). Development by the Community School Coordinator.

ACTUAL
 7. Partnered with several organizations. to improve student outcomes. Organizations included: Marin County Schools Volunteers, Boys and Girls Club, Bridge the Gap, Marin Promise, Defenders, Glass Door, Hannah Project, Marin Health and Wellness Center, Ten Thousand Degrees, Tamalpais Union High School District, Parent Leadership Action Network (PLAN), California Collaborative for Educational Excellence (CCEE), College of Marin, Marin City Community Services District, Global Book Exchange, Marin Housing Authority.

Expenditures

BUDGETED
 Community School Coordinator - Expense included in Goal 2 Action 2. 0.00

ESTIMATED ACTUAL
 \$0.00

Action **8**

Actions/Services

PLANNED
 8. Adopt and implement positive behavior system (such as Positive Behavior Intervention Support-PBIS). Coordinated by Sp Ed Director and Psychologist.

ACTUAL
 8. Adopted ToolBox and Capturing Kids Hearts as a PBIS components; investigated PBIS system and developed recommendations for 17-18 implementation.

Expenditures

BUDGETED
 PBIS Contract Paid by Mental Health Local Grant 5000-5999: Services And Other Operating Expenditures Other \$9,000

 Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,750
 Classified Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$4,000
 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,250

ESTIMATED ACTUAL
 Toolbox by Dovetail Learning (Account Code: Resource 0000, Object 5840, Function 2700) 5000-5999: Services And Other Operating Expenditures Title II \$6,047

 Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Title III \$700
 Classified Extra Duty 2000-2999: Classified Personnel Salaries Title III \$665
 Certificated and Classified Employee Benefits 3000-3999: Employee Benefits Title III \$185
 Classified Extra Duty 1000-1999: Certificated Personnel Salaries Title II \$1,099
 Classified Employee Benefits 3000-3999: Employee Benefits Title II \$144
 Staff Development Meeting Supplies 4000-4999: Books And Supplies Title II \$1,013

Action **9**

Actions/Services

PLANNED
 9. Investigate and implement program to support students struggling with trauma. Developed by Psychologist.

ACTUAL
 9. The District's Speech Pathologist attended a one-day training on trauma informed systems.

	BUDGETED Psychologist (0.30 FTE)- Expense included in Goal 2, Action 5 0.00	ESTIMATED ACTUAL \$0.00
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Action **10**

Actions/Services	PLANNED 10. Maintain and refresh restorative justice practices and provide coaching to ensure full implementation. Development by the Community School Coordinator.	ACTUAL 10. Marin County Office of Education’s (MCOE) restorative justice coach worked with staff on multiply occasion to provide insight and expertise related to school wide implementation.
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Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000	ESTIMATED ACTUAL \$0.00
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Action **11**

Actions/Services	PLANNED 11. Open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by the Community School Coordinator.	ACTUAL 11. No progress.
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Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,500	ESTIMATED ACTUAL \$0.00
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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.

There were initial steps taken to support the work toward a community school model. Partner organizations were identified and aligned to the vision of a community school model, a committee was formed to explore the issue further, and some services were provided to students that align to a community school approach. The biggest steps toward progress are yet to be taken, specifically the hiring of a Community School Coordinator and the adoption of a school model/structure (like Freedom School) that will provide the fundamental vision and expectations described by the goal.

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

Short of hiring a Community School Coordinator, the District made initial progress toward the ultimate achievement of this goal. This will be a multi-year project to put into place, and will require on-going analysis and modification thereafter in order to maximize impact.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most significant material fiscal difference is the fact that a Community School Coordinator was not hired.

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.

Through the establishment of the Community Advisory Committee and the ongoing work with Bay Area Parent Leadership Action Network, SMCS D will develop recommendations by June 2017 that will align goals, expected outcomes, metrics and actions toward the establishment of a community school model at Bayside Martin Luther King.

In the 17-20 LCAP, we anticipate that goals and actions will highlight the urgent need for a Community School Coordinator to lead the coordination of the community school framework development and implementation with the School Leadership Team.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Parent/family and community are engaged and connected as partners. Improvement will be measured by increases from the Baseline year data.
 - o Increased parent/guardian/guardian/ community attendance at district/site meetings/activities: Establish a baseline in 2016-17, determine increase for 2017-18, 2018-19.
 - o Increased parent/guardian educational opportunities: Establish baseline in 2016-17, determine increase for 2017-18, 2018-19
 - o Increased achievement and reclassification celebrations (State Priority 3): Establish baseline 2016-17, determine increase for 2017-18, 2018-19
 - o Increased frequency of communications between school/district and home (State Priority 3): Establish a baseline 2016-17 to determine the level of parent participation this generates and determine the increase for 2017-2018 and 2018-2019
- Students will connect learning and preparation for their future through the support of informed parent/family and community who are engaged as partners. Improvement will be measured by increases from the Baseline year data. Establish baseline year data is 2016-17 to determine outcomes in 2017-2018 and 2018-2019.

ACTUAL

of volunteers: xx (unconfirmed- 22)

of District Meetings in 2016-17: 4
 Parent/Guardian's Average Attendance: 5
 Community Average Attendance: 12

of Site Meetings/Activities in 2016-17:
 Parent/Guardian's Average Attendance:
 Community Average Attendance:

Parent/Guardian Educational Opportunities in 2016-17: 2

District Communications: 3 frequency: quarterly

School Communications: xx frequency: bi-weekly/monthly

of School Site Council Meetings: 9

of English Learner Advisory Committee Meetings: 2

Annual SSC Parent Survey Results- Baseline
 Data to be entered

Annual SSC Student Survey Results- Baseline
 Data to be entered



Annual SSC Teacher Survey Results- Baseline
Data to be entered

ACTIONS / SERVICES

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

Action 1		
Actions/Services	<p>PLANNED 1. Create family and community engagement plan. Developed by Community School Coordinator.</p>	<p>ACTUAL 1. Initial conversation was held regarding a community engagement plan between Parent Leadership Action Network. (PLAN) and the District.</p>
Expenditures	<p>BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>	<p>ESTIMATED ACTUAL \$0.00</p>
Action 2		
Actions/Services	<p>PLANNED 2. Create and support the necessary parent committees and organizations (such as Parent-Teacher Organization, LCAP Parent Advisory Committee, LCAP District English Learner Committee, School Site Council, etc.) to meet decision-making requirements and support student progress and engagement. Developed by Community School Coordinator.</p>	<p>ACTUAL 2. Parent Leadership Action Network implemented work plan to create decision-making parent committees including School Site Council, LCAP District English Learner Committee and LCAP Parent Advisory Committee. Each committee was engaged in the development of LCAP through stakeholder engagement on Annual Measurable Outcomes, LCAP Goals, and identified needs for each goal.</p>
Expenditures	<p>BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$2,500</p>	<p>ESTIMATED ACTUAL PLAN Contract (See Account Code Resource 0000, Object 5840, Function 2700) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$35,000</p>
Action 3		

<p>Actions/Services</p>	<p>PLANNED 3. Recruit and support a family/community liaison position: determine the role and responsibilities of the liaison; utilize grant funding as available to support this position; develop selection criteria (including need for bilingual support and culturally sensitivity) and process; select liaison.</p>	<p>ACTUAL 3. In collaboration with the Sausalito Marin City School District (SMCSD), the Marin City Community Development Corporation (MCCDC) will serve as the employer for this position. This position will be in support of students (preschool to 3rd grade) at Bayside Martin Luther King, Jr. Academy (BSM/LK) and will report to the BMLK Site Administrator. The position was offered and accepted May 1, 2017.</p>
<p>Expenditures</p>	<p>BUDGETED Community Liaison Position Grades TK-8 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$60,000</p>	<p>ESTIMATED ACTUAL Community Liaison Position Grades TK-8. Expense for May and June 2017. Estimate only. Paid by the Pre K-3 Grant. (See Account Code Resource 9472, Object 5840) 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$12,500</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 4. Develop effective communication plan. Developed by Principal and Superintendent.</p>	<p>ACTUAL 4. Through implementation of Action 2, PLAN worked with Parent Liaison to analyze the communication infrastructure to develop annual goal for 17-18 and next steps for implementation planning with School Leadership Team.</p>
<p>Expenditures</p>	<p>BUDGETED Principal - Expense included in Goal 1, Action 1 0.00 Superintendent - .60 FTE of the 1.0 FTE Position Expense included in Goal 1, Action 1 0.00</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 5. Regularly update district and school website. Developed by Vice Principal.</p>	<p>ACTUAL 5. The district's technology support team assisted in the updates on the District and school site websites.</p>
<p>Expenditures</p>	<p>BUDGETED Vice Principal .50 FTE - Expense Included in Goal 1, Action 1 0.00 Tech Support - Partial Expense of Total Contract 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>	<p>ESTIMATED ACTUAL Silyco, Inc. Technology Support, Portion of Total Contract. (See Account Code Resource 0000, Object 5840, Function 2420) 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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<p>Expenditures</p>	<p>6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences: investigate robust system such as CTS LanguageLink.</p> <p>BUDGETED 4000-4999: Books And Supplies Base \$500 4000-4999: Books And Supplies Title 1 \$500</p>	<p>6. The school site provided some translation services for essential District documents and communications. Also, translation services were provided for parent/teacher conferences.</p> <p>ESTIMATED ACTUAL Amy add info re: PLAN and Flora \$0.00</p>
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Action **7**

<p>Actions/Services</p>	<p>PLANNED 7. Coordinate increased displays of student work (including academic work, art work etc.). Developed by Community School Coordinator with Principal.</p>	<p>ACTUAL 7. No progress.</p>
<p>Expenditures</p>	<p>BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Base \$250</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 8. Facilitate a variety of student performances each year. Developed by Community School Coordinator with Principal.</p>	<p>ACTUAL 8. No progress.</p>
<p>Expenditures</p>	<p>BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Base \$250</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED 9. Coordinate regular student recognition events. Developed by Community School Coordinator with Principal.</p>	<p>ACTUAL 9. Also, translation services were provided for parent/teacher conferences. School level recognition events occurred on a monthly basis throughout the school day.</p>
<p>Expenditures</p>	<p>BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$1,000</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED 10. Facilitate a variety of culturally relevant events each year. Developed by Community School Coordinator with Principal.</p>	<p>ACTUAL 10. Black History Month Event and World Culture Day events celebrated the cultures of students.</p>
<p>Expenditures</p>	<p>BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$2,000</p>	<p>ESTIMATED ACTUAL Performers at the Black History Month Event (See Account Code Resource 0000, Object 5840, Function 2700) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$300.00</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED 11. Continue and expand English classes for families. Developed by Community School Coordinator with Principal.</p>	<p>ACTUAL 11. English language tutoring for parents on an individual basis.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Base \$3,750 3000-3999: Employee Benefits Base \$3,750 Expense included in Goal 2, Action 1 3000-3999: Employee Benefits Base \$2,500</p>	<p>ESTIMATED ACTUAL Classified Support Staff provides this service. (See Account Code Resource 0000, Object 2230, Function 2495) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$5,600 Classified Support Staff provides this service. (See Account Code Resource 0000, Object 3xxx, Function 2495) 3000-3999: Employee Benefits Supplemental/Concentration \$592</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED 12. Implement training for families to support common core (CCSS) strategies. Developed by Community School Coordinator with Principal.</p>	<p>ACTUAL 12. No progress.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000 Certificated Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$250 Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED 13. Implement academic support classes and workshops for families to support student learning at home. Developed by Community School Coordinator with Principal.</p>	<p>ACTUAL 13. No progress.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Extra Duty 0000: Unrestricted Supplemental/Concentration \$1,000 Certificated Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$250 Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **14**

<p>Actions/Services</p>	<p>PLANNED 14. Partner with community organizations to offer parenting classes and workshops for families. Developed by Community School Coordinator with Principal.</p>	<p>ACTUAL 14. PLAN offered workshops on school engagement for parents to join School Site Council.</p>
<p>Expenditures</p>	<p>BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00</p>	<p>ESTIMATED ACTUAL \$0.00</p>

Action **15**

<p>Actions/Services</p>	<p>PLANNED 15. Cultivate leadership development program and opportunities for parents and families. Developed by Community School Coordinator with Principal.</p>	<p>ACTUAL 15. Engaged parents and community in dialogues about leadership development program. Offered parent cafe series to foster safe space for parent peer support. In coordination with Marin Public Housing, the district hosted parent roundtable meetings on a weekly basis.</p>
<p>Expenditures</p>	<p>BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>	<p>ESTIMATED ACTUAL Included in Expense Listed in Goal 3, Action 2 (PLAN) \$0.00</p>

Action **16**

<p>Actions/Services</p>	<p>PLANNED 16. Provide training and workshops for families to participate in the decision-making processes of the school and district to understand LCAP process, School Site Council role and</p>	<p>ACTUAL 16. PLAN provided trainings for families elected to School Site Council, English Language Learner Advisory Committee and LCAP Parent Advisory Committee.</p>
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	<p>structure, etc. Developed by Community School Coordinator with Principal.</p>	
Expenditures	<p>BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>	<p>ESTIMATED ACTUAL Included in Expense Listed in Goal 3, Action 2 (PLAN) \$0.00</p>

Action **17**

Actions/Services	<p>PLANNED 17. 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>ACTUAL 17. 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. Accounting is estimated for the Bayside/MLK Campus Only. (See Account Code Fund 01, Resources 0000/8150, Function 8xxx)</p>
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries Base \$246,584 Employee Mandatory and Health & Welfare Costs included in the Salary Total of \$246,584 3000-3999: Employee Benefits Base 0.00 4000-4999: Books And Supplies Base \$4,000 5000-5999: Services And Other Operating Expenditures Base \$97,952 Portion of the transfer Out to the Deferred Maintenance Fund 7000-7439: Other Outgo Base \$20,000</p>	<p>ESTIMATED ACTUAL Custodial at Bayside/MLK, Estimated Portion of Maintenance/Grounds at Bayside/MLK 2000-2999: Classified Personnel Salaries Base \$151,033 Custodial at Bayside/MLK, Estimated Portion of Maintenance/Grounds at Bayside/MLK 3000-3999: Employee Benefits Base \$61,379 Custodial/Maintenance Supplies at Bayside/MLK 4000-4999: Books And Supplies Base \$7,200 Facilities Operations, Utilities, Etc. at Bayside/MLK 5000-5999: Services And Other Operating Expenditures Base \$100,228 Emergency Radio (50% of Expense) 6000-6999: Capital Outlay Base \$3,065</p>

Action **18**

Actions/Services	<p>PLANNED 18. Continue walking bus in partnership with Community Service District. Coordinated by Community School Coordinator with Principal.</p>	<p>ACTUAL 18. Walking School Bus in Partnership with Marin Housing</p>
Expenditures	<p>BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Base \$250</p>	<p>ESTIMATED ACTUAL Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 \$0.00</p>

Action **19**

Actions/Services	PLANNED 19. Provide nutritious meals for all students.	ACTUAL 19. Provide nutritious meals for all students.
Expenditures	BUDGETED 7000-7439: Other Outgo Supplemental/Concentration \$47,820	ESTIMATED ACTUAL This total represents the General Fund Unrestricted Contribution to the Food Service Program. The students are not charged for meals. (See Account Code Resource 0000, Object 7619) 7000-7439: Other Outgo Supplemental/Concentration \$77,834

Action **20**

Actions/Services	PLANNED 20. Align staff, services and systems to support goals of the LCAP and support learning.	ACTUAL 20. Aligned staff, services and systems to support goals of LCAP and support learning.
Expenditures	BUDGETED Partial Chief Business Official 2000-2999: Classified Personnel Salaries Base \$81,882 Chief Business Official 3000-3999: Employee Benefits Base \$46,130 Admn Assistant Expense 2000-2999: Classified Personnel Salaries Base \$28,747 Admn Assistant Expense 3000-3999: Employee Benefits Base \$18,789 Contracted Business Services Provided by the Marin County Office of Education (MCOE)	ESTIMATED ACTUAL .70 FTE Business Manager (July 2016-September 2016) (See Account Code Resource 0000, Object 2314, Function 7300) 2000-2999: Classified Personnel Salaries Base \$44,196 .70 FTE Business Manager (July 2016-September 2016) (See Account Code Resource 0000, Object 3xxx, Function 7300) 3000-3999: Employee Benefits Base \$12,743 .70 FTE Admn Assistant Expense (See Account Code Resource 0000, Object 2401, Function 2700) 2000-2999: Classified Personnel Salaries Base \$66,133 .70 FTE Admn Assistant Expense (See Account Code Resource 0000, Object 3xxx, Function 2700) 3000-3999: Employee Benefits Base \$27,171 .70 Contracted Business Services Provided by the Marin County Office of Education (MCOE) (See Account Code Resource 0000, Object 5840, Function 7300) 5000-5999: Services And Other Operating Expenditures Base \$112,000

ANALYSIS

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

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

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

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

There were significant strides made in this area this year, especially due to the strong advocacy work and expertise of PLAN. This contract was initiated in the late winter, and the activity levels and engagement from parents has been growing substantially since that time. School Site Council, English Learner Advisory Committee, and the Parent Advisory Council are all direct results of the engagement process

facilitated by PLAN. Additionally, the District has been able to hire a Parent Liaison that will serve our students, families and community in a variety of important ways.

The district did not meet some goals related to student performances and specific areas of training for parents. These shortfalls need to be improved in the upcoming year and are achievable in the next 12 months.

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

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

The approaches taken by PLAN on behalf of the district have proven to be highly effective in bringing a parent voice to the District conversations. We have received valuable input and perspectives from the parents due to their increased opportunities to communicate with the District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are minor fiscal differences between budgeted and actual expenditures which are not material. The only significant expense that was not fully realized is that of the Parent Liaison, and that is due to the late nature of the hire and thus the amount set aside for salary/benefits was not completely depleted.

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.

No changes were made to this goal during the school year.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Building on the robust engagement of 2016-19 LCAP Development, Bay Area Parent Leadership Action Network (PLAN) lead the development and implementation of SMCS D LCAP Engagement. Overall, Bayside Martin Luther King Jr.'s School Site Council, the District English Language Learner Advisory Committee, Community Advisory Committee, Budget Advisory Committee and Bargaining Units engaged in discussions around LCAP Goals, Annual Measurable Outcomes, Student Need, District Progress, and Improved and Increased Services. SMCS D leadership remains dedicated to identifying, focusing, streamlining and aligning current efforts to better support LCAP, actions and services and resources. Summarized below are the different engagements and the major points of discussion and feedback received from parents, students, teachers, classified staff, and community. The development of more consistent communication documents about the Local Control Accountability Plan including the flyers, Powerpoint presentations, and supporting documents helped to streamline and simplify communication about the LCAP; what it is, goals, and actions and services. These communication tools were shared with Stakeholders.

SMCS D LCAP Community Meetings: A series of meetings were held to engage with parents/families, the community, staff and teachers, and board members from March-May, 2017. Parents/families and the community were notified in writing and verbally about all meetings by school personnel. Additionally, information was posted on the school's and district's websites about all LCAP meetings in both English and Spanish.

On February 14: PLAN provided an overview for the SMCS D Board of Trustees and public an overview of LCFF Template Change, an explanation of the eight LCAP priorities, and presented the timeline for the development of the LCAP and establishment of the Parent Advisory Committee, School Site Council and English Language Learner Committee. Time was dedicated for questions and answers during the presentation.

PLAN supported the election of parents, community, teachers and classified staff to form School Site Council. The School Site Council reviewed the LCAP Goals, Actions and Services per Goals and Annual Measurable Outcomes. In addition, the SSC reviewed Title I Funding, Title I Parental Policy and Student-Parent-Teachers-School Compact. SSC meetings occurred on the following dates: February 1, March 1, March 8, March 15, March 22, March 29, April 5, May 3, May 11

On March 14, 2017: Presentation to SMCS D Board of Trustees on the Parent Advisory Committee Development Timeline and introduction of resolution to establish PAC as a committee of the Board of Trustees.

District English Learner Advisory Council (DELAC): Facilitated by PLAN and the principal, parents of English Learners were provided information about the DELAC and were explained the purpose of the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) on March 21. Feedback about English Language Services at the school site were discussed, as well as the vision of parents for overall world language.

On March 28, 2017: Presentation to SMCS D Board of Trustees on California School Dashboard and answered questions around the updated LCAP Development Timeline.

On March 29, 2017, PLAN hosted held a Community Engagement Session to engage stakeholders in understanding the connections between Local Control Funding Formula (LCFF), Local Control Accountability Plan (LCAP) and California School Dashboard. Stakeholders engaged in dialogue around the results for Bayside Martin Luther King Jr., noting specific feedback regarding SMCS D progress with student subgroups. Questions were addressed regarding the Five by Five Tables and additional data around student progress in other LCFF State Priority Areas.

On April 11, PLAN presented the draft LCAP Goals, Annual Measurable Outcomes, Actions and Services linked to the California School Dashboard, to the Board of Trustees and public at a regularly scheduled Board Meeting. Feedback was generated from the Board of Trustees and public on the LCAP.

On May 6, PLAN staff hosted a LCAP Input Session to solicit input on the draft goals and strategies. Feedback was collected in written and verbal form.

On May 10, the Superintendent presented a draft LCAP to CSEA. Feedback was generated on LCAP Goals, Strategies and Services.

On May 10, the Superintendent presented a draft LCAP to SMCTA. Feedback was generated on LCAP Goals, Strategies and Services.

The LCAP Writing Team is comprised of a PLAN staff member, the superintendent and the business officer. The Writing Team met formally five times on April 4, 13, 25, and May 2, May 9, 11, 16, 17 and 18. At each of these meetings, the Writing Team reviewed the feedback from the LCAP engagement sessions, LCAP Parent Advisory Committee, Community Advisory Committee, School Site Council and the Bargaining Unit Engagements. Additionally, they revised and edited the goals, strategies and actions to reflect this feedback.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The feedback from these meetings was important to the development of the district's LCAP. This information helped the LCAP Planning and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback. They also provided guidance about priorities for upcoming years.

Engagements at the Board of Trustees meetings supported the alignment of LCAP Development with Budget Development. In addition, feedback supported the Superintendent and PLAN to develop a plan around recruiting parents to join the LCAP Parent Advisory Committee and established the committee as a formal committee of the SMCS D Board of Trustees.

The formation of the School Site Council supported the development of the district's LCAP. The School Site Council discussed LCAP Goals, Actions and Services, Student Outcomes and Parent Outcomes. This information helped the LCAP Planning Team and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback. They also provided guidance about priorities for upcoming years and the need to align the Single Plan for Student Achievement to the LCAP.

The DELAC discussed their opinions and experience as parents of English Language Learners and the services recommended for improvement. This information helped the LCAP Planning and Writing Team to align the LCAP Goals, Strategies and Actions to the feedback.

This session was important because it informed the Board of Trustees, parents/families, community members, and staff of the students with SMCS D progress according to LCFF State Priorities, the new LCAP Template and the importance of aligning LCAP development to identified student need.

Feedback from this meeting was important to the development of the district's LCAP. This information helped the LCAP Planning Team and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback.

As with the Student Voice, feedback from this meeting was important to the development of the district's LCAP. The information gathered in these meetings helped to expand on actions in the LCAP. The changes identified during the April 18 meetings were incorporated into the draft plan presented to Teacher/Staff meeting on May 11. These meetings also provided guidance about priorities for upcoming years and emphasized culturally responsive curriculum and the need for more communication with parents/families. The May 17 meeting helped to expand and refine the actions in the LCAP.

All stakeholder input from the LCAP meetings was recorded, organized, and discussed by the LCAP Planning Team and Writing Team. Not all of the services and actions suggested could be included as the top priorities to be identified in this first planning cycle but will be considered as the plan is reviewed and updated annually.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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

[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
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	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	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	2017-18 SBAC Scores for English Language Arts (ELA) and Math: Grade 3- ELA: 39% Proficient Math: 31.7% Proficient Grade 4- ELA: 40.3% Proficient Math: 45.6% Proficient Grade 5- ELA: 27.5% Proficient Math: 34.5% Proficient	2018-19 SBAC Scores for English Language Arts (ELA) and Math: Grade 3- ELA: 46% Proficient Math: 38.7% Proficient Grade 4- ELA: 47.3% Proficient Math: 52.6% Proficient Grade 5- ELA: 34.5% Proficient Math: 41.5% Proficient Grade 6- ELA: 49.6% Proficient Math: 49.6% Proficient

<p>academic achievement from the Baseline year data.</p>	<p>Grade 6- ELA 25% Proficient Math 8% Proficient Grade 7 -ELA --% Proficient Math --% Proficient Grade 8- ELA --% Proficient Math --% Proficient</p>	<p>Grade 7- ELA: 30% Proficient Math: 30% Proficient Grade 8- ELA: 30% Proficient Math: 30% Proficient</p>	<p>Grade 6- ELA: 42.6% Proficient Math: 42.6% Proficient Grade 7- ELA: 37% Proficient Math: 30% Proficient Grade 8- ELA: 37% Proficient Math: 37% Proficient</p>	<p>Grade 7- ELA: 44% Proficient Math: 37% Proficient 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 Rtl. Student progress will be monitored three times during the year (Fall, Winter and Spring).</p>	<p>MAP Data Grade 1: Fall Reading- 7% high average to high growth Winter Reading- 9% high average to high growth Fall Math- 7% high/high average growth Winter Math- 0% high/high average growth</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 Winter Reading- 29% high average to high growth</p>	<p>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</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 Winter Reading- 39% high average to high growth</p>	<p>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</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 Winter Reading- 39% high average to high growth</p>	<p>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</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 Winter Reading- 39% high average to high growth</p>

	<p>Grade 8: Fall Reading- 8% high average to high growth Winter Reading- 15% high average to high growth Fall Math- 15% high/high average growth Winter Math- 15% high average to high growth Fall Language- 23% high/high average growth Winter Language- 23% high average to high growth</p>	<p>Grade 8: Fall Reading- 20% high average to high growth Winter Reading- 25% high average to high growth Fall Math- 20% high/high average growth Winter Math- 25% high average to high growth Fall Language- 28% high/high average growth Winter Language- 32% high average to high growth</p>	<p>Grade 8: Fall Reading- 20% high average to high growth Winter Reading- 25% high average to high growth Fall Math- 20% high/high average growth Winter Math- 25% high average to high growth Fall Language- 28% high/high average growth Winter Language- 32% high average to high growth</p>	<p>Grade 8: Fall Reading- 20% high average to high growth Winter Reading- 25% high average to high growth Fall Math- 20% high/high average growth Winter Math- 25% high average to high growth Fall Language- 28% high/high average growth Winter Language- 32% high average to high growth</p>
<p>1C. Increase the percentage of TK and K students who achieve proficiency in Pre- Reading and Pre-Math skills by at least 5 points annually by monitoring student's progress with ESGI (Educational Software for Guided Instruction).</p>	<p>2016-17 ESGI Spring Results TK Pre Math- 57% of students achieved proficiency Tk Pre Reading- 43% of students achieved proficiency K Pre Math- data to be collected K Pre Reading- data to be collected</p>	<p>2017-18 ESGI Spring Results TK Pre Math- 65% of students achieve proficiency Tk Pre Reading- 50% of students achieve proficiency K Pre Math- 70% of students achieve proficiency K Pre Reading- 70% of students achieve proficiency</p>	<p>2018-19 ESGI Spring Results TK Pre Math- 70% of students achieve proficiency Tk Pre Reading- 55% of students achieve proficiency K Pre Math- 75% of students achieve proficiency K Pre Reading- 75% of students achieve proficiency</p>	<p>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</p>
<p>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).</p> <p>Twenty five percent of eligible English Language Learners will be Re-designated Fluent English Proficient (RFEP) each year.</p>	<p>CELDT Test Results 2015-16 Advanced: 18% Early Advanced: 31% Intermediate: 41% Early Intermediate: 5% Beginning: 5%</p>	<p>CELDT Test Results 2016-17 Advanced: 30% Early Advanced: 40% Intermediate: 10% Early Intermediate: 10% Beginning: 10%</p>	<p>CELDT Test Results 2016-17 Advanced: 40% Early Advanced: 20% Intermediate: 20% Early Intermediate: 15% Beginning: 5%</p>	<p>CELDT Test Results 2016-17 Advanced: 40% Early Advanced: 20% 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 Reading/Language Arts: 7 adopted textbooks and instructional materials</p>	<p>2017-18 SARC Textbooks and Instructional Materials Report Reading/Language Arts: 7 adopted textbooks and instructional materials</p>	<p>2018-19 SARC Textbooks and Instructional Materials Report Reading/Language Arts: 7 adopted textbooks and instructional materials</p>	<p>2019-20 SARC Textbooks and Instructional Materials Report Reading/Language Arts: 7 adopted textbooks and instructional materials</p>

	<p>Percentage of Students lacking their own assigned textbook: 0</p> <p>Mathematics: 2 adopted textbooks/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Science: 1 adopted textbook/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p> <p>Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p>	<p>Percentage of Students lacking their own assigned textbook: 0</p> <p>Mathematics: 2 adopted textbooks/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Science: 1 adopted textbook/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p> <p>Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p>	<p>Percentage of Students lacking their own assigned textbook: 0</p> <p>Mathematics: 2 adopted textbooks/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Science: 1 adopted textbook/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p> <p>Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p>	<p>Percentage of Students lacking their own assigned textbook: 0</p> <p>Mathematics: 2 adopted textbooks/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>Science: 1 adopted textbook/instructional materials Percentage of Students lacking their own assigned textbook: 0</p> <p>History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p> <p>Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0</p>
<p>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).</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>
<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</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>

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).

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

Action 10 and 25 combined here. Description modified.

1. Sustain fully staffed classrooms with appropriately certificated teachers. Reassess capacity to eliminate all combo classes. Retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards.

Action 10 and 25 combined here. Description modified.

1. Assess progress with sustaining fully staffed classrooms with appropriately certificated teachers. Retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards.

Action 10 and 25 combined here. Description modified.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$786,502	Amount	\$833,693	Amount	\$883,715
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Grades TK-8, Art and Music Teachers	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Grades TK-8, Art and Music Teachers	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Grades TK-8, Art and Music Teachers
Amount	\$34,136	Amount	\$36,184	Amount	\$38,355
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended Contract Time for Professional Development for Teachers	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended Contract Time for Professional Development for Teachers	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended Contract Time for Professional Development for Teachers
Amount	\$29,428	Amount	\$31,194	Amount	\$33,066
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Substitutes Time for Professional Development Days and Other	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Substitutes Time for Professional Development Days and Other	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Substitutes Time for Professional Development Days and Other
Amount	\$32,850	Amount	\$32,850	Amount	\$32,850
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PE Contracted Service	Budget Reference	5000-5999: Services And Other Operating Expenditures PE Contracted Service	Budget Reference	5000-5999: Services And Other Operating Expenditures PE Contracted Service
Budget Reference		Budget Reference		Budget Reference	

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans: Grades 6-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$104,292
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits

2018-19

Amount	\$110,496
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits

2019-20

Amount	\$117,183
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits

	1.0 FTE Middle School Math Teacher		1.0 FTE Middle School Math Teacher		1.0 FTE Middle School Math Teacher
Amount	\$104,292	Amount	\$110,496	Amount	\$117,183
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Science Teacher	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Science Teacher	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Science Teacher
Amount	\$17,000	Amount	\$17,000	Amount	\$17,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
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.	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.	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.
Amount		Amount		Amount	

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$177,754
Source	Title 1
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Full Day Paraeducators
Amount	\$13,645
Source	Title 1
Budget Reference	7000-7439: Other Outgo Indirect Costs
Amount	\$66,173
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits

2018-19

Amount	\$177,754
Source	Title 1
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Full Day Paraeducators (May need to reduce or increase contribution to TI program).
Amount	\$13,645
Source	Title 1
Budget Reference	7000-7439: Other Outgo General Fund Contribution for Title I Program
Amount	\$70,805
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits

2019-20

Amount	\$177,754
Source	Title 1
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Full Day Paraeducators (May need to reduce or increase contribution to TI program).
Amount	\$13,645
Source	Title 1
Budget Reference	7000-7439: Other Outgo General Fund Contribution for Title I Program
Amount	\$74,345
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits

	Yard Duty Supervisors		Yard Duty Supervisors		Yard Duty Supervisors
Amount	\$21,376	Amount	\$22,872	Amount	\$24,473
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 1 Part-Time Library Specialist	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 1 Part-Time Library Specialist	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 1 Part-Time Library Specialist
Amount	\$83,010	Amount	\$88,820	Amount	\$95,038
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits School Secretary	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits School Secretary	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](#) All Students with Disabilities

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

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

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

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

BUDGETED EXPENDITURES

2017-18

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).
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	

2018-19

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).
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	5800: Professional/Consulting Services And Operating Expenditures Field Trip Expenses
Amount	
Amount	

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).
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	5800: Professional/Consulting Services And 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](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$81,848	Amount	\$87,577	Amount	\$93,708
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Partial Expense for Student Information Facilitator (98%)	Budget Reference	2000-2999: Classified Personnel Salaries Partial Expense for Student Information Facilitator (98%)	Budget Reference	1000-1999: Certificated Personnel Salaries Partial Expense for Student Information Facilitator (98%)
Amount	\$24,735	Amount	\$24,735	Amount	\$24,735
Source	Base	Source	Base	Source	Base
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).	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).	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).
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Instructional Materials and Textbooks	Budget Reference	4000-4999: Books And Supplies Instructional Materials and Textbooks	Budget Reference	4000-4999: Books And Supplies Instructional Materials and Textbooks
Amount	\$13,000	Amount	\$13,000	Amount	\$13,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials
Amount	\$2,189	Amount	\$2,189	Amount	\$2,189
Source	Title III	Source	Title III	Source	Title III
Budget Reference	4000-4999: Books And Supplies English Learner Academic Intervention Instructional Materials	Budget Reference	4000-4999: Books And Supplies English Learner Academic Intervention Instructional Materials	Budget Reference	4000-4999: Books And Supplies English Learner Academic Intervention Instructional Materials

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	
Source	Base

2018-19

Amount	
Source	Base

2019-20

Amount	
Source	Base

Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3.
Amount	\$1,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Multi-lingual books and supplemental materials.

Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3.
Amount	\$1,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Multi-lingual books and supplemental materials.

Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3.
Amount	\$1,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Multi-lingual books and supplemental materials.

Action **7**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

7. Monitor and adjust Special Education supports and services: monitoring Special Education student achievement and progress toward meeting Individualized

2018-19

New Modified Unchanged

7. Monitor and adjust Special Education supports and services: monitoring Special Education student achievement and progress toward meeting Individualized

2019-20

New Modified Unchanged

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.

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.

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$309,249
Source	Special Education
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits
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

2018-19

Amount	\$327,804
Source	Special Education
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits
Amount	\$221,247
Source	Special Education
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits
Amount	\$3,085
Source	Special Education
Budget Reference	4000-4999: Books And Supplies
Amount	\$169,783
Source	Special Education
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$532,804
Source	Special Education
Budget Reference	7000-7439: Other Outgo

2019-20

Amount	\$345,823
Source	Special Education
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits
Amount	\$231,807
Source	Special Education
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits
Amount	\$3,115
Source	Special Education
Budget Reference	4000-4999: Books And Supplies
Amount	\$171,481
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$538,132
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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

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

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$106,869
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for Administrative Assistant
Amount	\$126,260

2018-19

Amount	\$114,349
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for Administrative Assistant
Amount	\$135,098

2019-20

Amount	\$122,354
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for Administrative Assistant
Amount	\$144,555

Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for New District Office Position

Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for New District Office Position

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](#) All Students with Disabilities

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

Moved Action 19 here from the 2016-19 LCAP.

2018-19

New Modified Unchanged

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.

Moved Action 19 here from the 2016-19 LCAP.

2019-20

New Modified Unchanged

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.

Moved Action 19 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted service with the Hannah Project to provide summer school.	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted service with the Hannah Project to provide summer school.	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted service with the Hannah Project to provide summer school.

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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,	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,	11. Create a coordinated professional development plan to support ongoing and new initiatives (such as new benchmark and assessment system, positive learning environment programs, etc) and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies,

etc.). Provide continuation of common core (CCSS) professional development. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by the Site Leadership Team. Coordinated and monitored by Principal.

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

etc.). Provide continuation of common core (CCSS) professional development. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by the Site Leadership Team. Coordinated and monitored by Principal.

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

etc.). Provide continuation of common core (CCSS) professional development. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by the Site Leadership Team. Coordinated and monitored by Principal.

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

BUDGETED EXPENDITURES

2017-18

Amount	\$14,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Expenses
Amount	\$3,530
Source	Title III
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Staff Development

2018-19

Amount	\$14,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Expenses
Amount	\$3,530
Source	Title III
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Staff Development

2019-20

Amount	\$14,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Expenses
Amount	\$3,530
Source	Title III
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Staff Development

Action **12**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$263,321
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Superintendent

2018-19

Amount	\$281,754
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Superintendent

2019-20

Amount	\$301,477
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Superintendent

Action **13**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans: 8th grade

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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

Moved Action 26 here from the 2016-19 LCAP.

2018-19

New Modified Unchanged

13. Sustain 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.

2019-20

New Modified Unchanged

13. Sustain 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.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$1,671
Source	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

2018-19

Amount	\$1,788
Source	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

2019-20

Amount	\$1,913
Source	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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

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

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
2A. Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future:	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	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	2018-19 Local Data # of Resource Supports for Parents and Guardians: 10 % of parents access resource supports at school site: 40% # of Parent education classes held at school site: 8	2019-20 # of Resource Supports for Parents and Guardians: 10 % of parents access resource supports at school site: 50% # of Parent education classes held at school site: 8

<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># of High School Transition Activities: 1</p>	<p># of High School Transition Activities: 3</p>	<p># of High School Transition Activities: 3</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>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>Percentage of Parent who complete CPSS survey: not administered</p> <p>Percentage of Parents who report through 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>2017-18 Percentage of Parent who complete CPSS survey: 50%</p> <p>Percentage of Parents who report through CPSS feeling welcomed 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>2018-19 Percentage of Parent who complete CPSS survey: 50%</p> <p>Percentage of Parents who report through CPSS feeling welcomed 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>2019-20 Percentage of Parent who complete CPSS survey: 50%</p> <p>Percentage of Parents who report through CPSS feeling welcomed 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 5): Maintain tardy rate at a maximum of 5.5%.</p> <p>Attendance rate will increase and sustain at 96% or better over the next three years.</p> <p>Suspension and expulsion rate will decrease by 10% per year.</p> <p>Middle School Dropout rate will be less than 1%</p>	<p>Tardys decrease 36.5% from 2014-2015 to 2015-2016. Tardy Rates 2014-2015: Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%)</p> <p>Tardy Rates 2015-2016: Tardys: 1,059 Late 30 Minutes: 325 Total: 1,384 (5.5%)</p> <p>Baseline for attendance, suspension, expulsion, and drop out rates (2016-2017)</p>	<p>Tardy Rates 2016-17 Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p> <p>Attendance Goal: 94%</p> <p>Suspension and Expulsion Rate Goal: Baseline minus 10%</p> <p>Drop Rate will be less than 1%</p>	<p>Tardy Rates 2017-18 Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p> <p>Attendance Goal: 96%</p> <p>Suspension and Expulsion Rate Goal: Baseline minus 20%</p> <p>Drop Rate will be less than 1%</p>	<p>Tardy Rates 2018-19 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: Percentage of parent and students reporting feeling safe at school Percentage of students reporting that they feel they belong at school</p> <p>The district will increase parents and students feeling safe at school and that they feel they belong to school to 95%.</p>	<p>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>91 % of parent and student report feeling safe at school 94 % of students report that they feel they belong at school</p>	<p>2017-18 District will complete CHKS and CSPA survey in 2017-18 which will establish baseline for 2018-19 on:</p> <p>Percentage of parent and students reporting feeling safe at school: 95% Percentage of students reporting that they feel they belong at school: 95%</p>	<p>2018-19 Percentage of parent and students reporting feeling safe at school: 95% Percentage of students reporting that they feel they belong at school: 95%</p>	<p>2019-20 Percentage of parent and students reporting feeling safe at school: 95% Percentage of students reporting that they feel they belong at school: 95%</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

1. Sustain community school design framework. Evaluate the community design framework and determine any necessary changes to the school day, engagement and overall welcoming and respectful school environment. Implement changes that improve and or increase services for students and their families.

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

2019-20

New Modified Unchanged

1. Sustain community school design framework. Evaluate the community design framework and determine any necessary changes to the school day, engagement and overall welcoming and respectful school environment. Implement changes that improve and or increase services for students and their families.

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

BUDGETED EXPENDITURES

2017-18

Amount \$500

2018-19

Amount \$500

2019-20

Amount \$500

Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Refreshments for Community Advisory Committee and parent meetings.

Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Refreshments for Community Advisory Committee and parent meetings.

Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Refreshments for Community Advisory Committee and parent meetings.

Action **2**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Bayside Martin Luther King Jr Academy</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

2. Sustain 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.

2019-20

New Modified Unchanged

2. Sustain 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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$81,500	Amount	\$117,075	Amount	\$123,000
Source	Other	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator
Amount	\$30,000	Amount		Amount	
Source	Supplemental/Concentration	Source		Source	
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator	Budget Reference		Budget Reference	

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Bayside MLK Jr Academy Specific Grade spans:

ACTIONS/SERVICES

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

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 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 2018-19 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 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 2019-20 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.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action 4

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Bayside MLK Jr Academy Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

4. Implement world language instruction at all levels.

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

2019-20

New Modified Unchanged

4. Continue world language instruction at all levels.

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

BUDGETED EXPENDITURES

2017-18

Amount \$0.00

Budget Reference Development year, no expense.

2018-19

Amount \$0.00

Budget Reference Program, expense, and funding source to be identified.

2019-20

Amount \$0.00

Budget Reference Program, expense, and funding source to be identified.

Action 5

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Bayside MLK Jr Academy Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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 19-20 that includes purchase of necessary technology upgrades.

BUDGETED EXPENDITURES

2017-18

Budget Reference To be determined.

2018-19

Budget Reference To be determined.

2019-20

Budget Reference To be determined.

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Bayside MLK Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

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

2018-19

New Modified Unchanged

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.

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

2019-20

New Modified Unchanged

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.

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

BUDGETED EXPENDITURES

2017-18

Amount	\$77,834
Source	Supplemental/Concentration
Budget Reference	7000-7439: Other Outgo General Fund Unrestricted Contribution to the Food Service Program (Conscious Kitchen)

2018-19

Amount	\$65,000
Source	Supplemental/Concentration
Budget Reference	7000-7439: Other Outgo General Fund Unrestricted Contribution to the Food Service Program.

2019-20

Amount	\$65,000
Source	Supplemental/Concentration
Budget Reference	7000-7439: Other Outgo General Fund Unrestricted Contribution to the Food Service Program.

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: Bayside/MLK
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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

2018-19

New
 Modified
 Unchanged

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.

2019-20

New
 Modified
 Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$58,924
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) Grant
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

2018-19

Amount	\$58,924
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) Grant
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

2019-20

Amount	\$58,924
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) Grant
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 All Students with Disabilities

Location(s) All Schools Specific Schools: Bayside MLK Jr Academy Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

8. Principal - Hire a Principal will continue 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.

2019-20

New Modified Unchanged

8. Principal - Hire a Principal will continue 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.

BUDGETED EXPENDITURES

2017-18

Amount	\$169,551
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits

2018-19

Amount	\$178,642
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits

2019-20

Amount	\$191,147
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits

	1.0 FTE Principal		1.0 FTE Principal		1.0 FTE Principal
Amount		Amount		Amount	
Budget Reference		Budget Reference		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.

New
 Modified
 Unchanged

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

[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 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;	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	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	2018-2019 Metric Goal # of volunteers: 60 % of parents volunteering: no data collected SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 8 ELAC Meetings: 6 Elected ELAC Parent Members: 9	2019-2020 Metric Goal # of volunteers: 70 % of parents volunteering: no data collected SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 12 ELAC Meetings: 8 Elected ELAC Parent Members: 9

<p>and at least quarterly communications from each committee to engage parents and families in school decisions</p>	<p>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>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>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>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 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># 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: 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># 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: Parent/Guardian's Average Attendance: Community Average Attendance:</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: Parent/Guardian's Average Attendance: Community Average Attendance:</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: 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 management, or their ability to support their child/ren in academics, socio-emotional</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>

<p>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 and home (State Priority 3) to a minimum of:</p> <p>District Communications- 4 annually</p> <p>Classroom communications- 30 annually per classroom</p> <p>Family Engagement Team communications- 18 annually</p> <p>School Administration communications: 12 annually</p>	<p>2016-17 Baseline</p> <p>District Communications: 2 letters generated</p> <p>Classroom communications: 50% of classrooms send weekly communications</p> <p>Family Engagement Team Communications: no data collected</p> <p>School Administration Communications: no data collected</p> <p>Percentage of Parent/Guardian participation in Parent Teacher Conferences: no data collected</p>	<p>2017-18 Local Data</p> <p>District Communications: 4 letters generated and sent to community</p> <p>Classroom communications: 100% of classrooms send weekly communications</p> <p>Family Engagement Team Communications: 9 annually</p> <p>School Administration Communications: 6 annually</p> <p>Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%</p>	<p>2018-19 Local Data</p> <p>District Communications: 4 letters generated and sent to community</p> <p>Classroom communications: 100% of classrooms send weekly communications</p> <p>Family Engagement Team Communications: 18 annually</p> <p>School Administration Communications: 12 annually</p> <p>Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%</p>	<p>2019-20 Local Data</p> <p>District Communications: 4 letters generated and sent to community</p> <p>Classroom communications: 100% of classrooms send weekly communications</p> <p>Family Engagement Team Communications: 18 annually</p> <p>School Administration Communications: 12 annually</p> <p>Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%</p>

	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: no data collected	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Bayside Martin Luther King Jr. Academy</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>TK-3</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

Action 3 moved here from the 2016-19 LCAP.

Action 3 moved here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount	\$44,900
Source	Pre K to 3 Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Liaison through the Marin City Community Development Corporation (MCCDC)
Amount	\$15,100
Source	Pre K to 3 Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Ambassadors.

2018-19

Amount	\$44,900
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Liaison through the Marin City Community Development Corporation (MCCDC)
Amount	\$15,100
Source	Pre K to 3 Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Ambassadors.

2019-20

Amount	\$44,900
Source	Supplemental/Concentration
Budget Reference	Parent Liaison through the Marin City Community Development Corporation (MCCDC)
Amount	\$15,100
Source	Supplemental/Concentration
Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

2. Sustain 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.

2019-20

New Modified Unchanged

2. Sustain 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.

BUDGETED EXPENDITURES

2017-18

Amount	\$35,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Parent Leadership Action Network (PLAN). Account Code: Object 5840, Function 2700.

2018-19

Amount	\$35,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Parent Leadership Action Network (PLAN). Account Code: Object 5840, Function 2700.

2019-20

Amount	\$35,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Parent Leadership Action Network (PLAN). Account Code: Object 5840, Function 2700.

Action **3**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Bayside Martin Luther King Jr Academy</u> <input checked="" type="checkbox"/> Specific Grade spans: <u>Tk-8</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

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.
Amount	\$0.00

2018-19

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.
Amount	\$0.00

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.
Amount	\$0.00

Budget Reference	Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.	Budget Reference	Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.	Budget Reference	Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

5. 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.). Continue marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

2019-20

New Modified Unchanged

5. 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.). Continue 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.

Combines Action 5 with Action 5, Goal 1 from the 2016-19 LCAP.

Combines Action 5 with Action 5, Goal 1 from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

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.

2018-19

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.

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.

Action **6**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Bayside Martin Luther King Jr Academy</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>TK-8</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Action **7**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans: TK-8

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

7. 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.

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

2019-20

New Modified Unchanged

7. 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.

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

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Supplemental/Concentration

Budget Reference 4000-4999: Books And Supplies
Supplies and Refreshments for events

2018-19

Amount \$500

Source Supplemental/Concentration

Budget Reference Supplies and Refreshments for events

2019-20

Amount \$500

Source Supplemental/Concentration

Budget Reference Supplies and Refreshments for events

Action **8**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount \$0.00

Budget Reference Sponsored by the Community Service District.

2018-19

Amount \$0.00

Budget Reference Sponsored by the Community Service District.

2019-20

Amount \$0.00

Budget Reference Sponsored by the Community Service District.

Action **9**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

9. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

2018-19

New Modified Unchanged

9. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

2019-20

New Modified Unchanged

9. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$0.00

Budget Reference Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.

2018-19

Amount \$0.00

Budget Reference Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.

2019-20

Amount \$0.00

Budget Reference Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

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

[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 Luther King Jr Academy by 5% annually	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	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%	2018-19 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 95% Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 95%	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 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	Attendance Rates: 2014-2015 – 92.3% 2015-2016 – 93.9%	Student Attendance Rate: 2017-18 - 94.0%	Student Attendance Rate: 2018-19 - 95.0%	Student Attendance Rate: 2019-20 - 95.0%

<p>then maintain the attendance rate at 95%.</p>	<p>2016-2017 - 92.8% (need to confirm)</p>			
<p>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.</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>4D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%</p>	<p>Tardys decrease 36.5% from 2014-2015 to 2015-2016. Tardy Rates 2014-2015: Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%) Tardy Rates 2015-2016: Tardys: 1,059 Late 30 Minutes: 325 Total: 1,384 (5.5%)</p>	<p>Tardy Rates 2016-17 Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p>	<p>Tardy Rates 2017-18 Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p>	<p>Tardy Rates 2018-19 Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p>
<p>4E. Middle School Dropout Rates (State Priority 5): The district will maintain middle school dropout rates of less than 1%.</p>	<p>There were no middle school dropouts in 2014-2015: 0 dropouts 2015-16: 1 dropout 2016-17: 0 dropouts</p>	<p>Middle School Drop Out Rate 0 dropouts in 2017-18</p>	<p>Middle School Drop Out Rate 0 dropouts in 2018-19</p>	<p>Middle School Drop Out Rate 0 dropouts in 2019-20</p>
<p>4F. Improve overall school climate; reduce discipline incidents by 150 annually o Discipline Total in 2014-2015: 793 Discipline Total in 2015-2016: 909</p>	<p>Total Discipline Incidents in 2016-17: 759</p>	<p>Total Discipline Incidents in 2017-18: 609</p>	<p>Total Discipline Incidents in 2018-19: 459</p>	<p>Total Discipline Incidents in 2019-20: 309</p>
<p>4G. Decreased suspension rates among all students especially students with disabilities and African Americans by at least 20% annually for students with one</p>	<p>Suspension Rates 2016-17: Percentage of Students with one suspension: Percentage of students with multiple suspensions:</p>	<p>Suspension Rates 2017-18 Percentage of Students with one suspension: Percentage of students with multiple suspensions:</p>	<p>Suspension Rate 18-19 Percentage of Students with one suspension: Percentage of students with multiple suspensions:</p>	<p>Suspension Rate 19-20 Percentage of Students with one suspension: Percentage of students with multiple suspensions:</p>

suspension and 30% percent for 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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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,

2018-19

New Modified Unchanged

1. Sustain the Children's Defense Fund Freedom School model in the core school day structure; Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and

2019-20

New Modified Unchanged

1. Sustain the Children's Defense Fund Freedom School model in the core school day structure; Implement improvements to services. Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and components

increases self-esteem and connects the needs of children and families to the resources of our community.

components of model on students and their families. Identify areas for improvement for 2019-20.

of model on students and their families. Identify areas for improvement for 2020-21.

BUDGETED EXPENDITURES

2017-18

Amount	\$22,295
Source	Educator Effectiveness
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2017 (five days).
Amount	\$22,063
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Extended contract time professional development in Summer 2017 (five days).
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.

2018-19

Amount	\$8,900
Source	Supplemental/Concentration
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2018 (two days).
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Freedom School supplies and instructional materials.

2019-20

Amount	\$8,900
Source	Supplemental/Concentration
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2019 (two days).
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 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 All Students with Disabilities

Location(s) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

Moved Action 18 in Goal 1 here. Description updated.

2019-20

New Modified Unchanged

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.

Moved Action 18 in Goal 1 here. Description updated.

BUDGETED EXPENDITURES

2017-18

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

2018-19

Amount	\$6,400
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Teacher stipends: Student Council, Yearbook, Eco Top Chef and Robotics.

2019-20

Amount	\$6,600
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics.

Amount	\$7,200	Amount	\$7,400	Amount	\$7,500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Classified Stipend for Afterschool Sports	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Classified Stipend for Afterschool Sports	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Classified Stipend for Afterschool Sports
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.	Budget Reference	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.	Budget Reference	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.

Action **3**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3. Implement Positive Behavior Intervention and Supports (PBIS) that set behavior expectations from

3. Monitor and improve Positive Behavior Intervention and Supports (PBIS) that set behavior expectations from

3. Monitor and improve 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.

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.

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.

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

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.

New Modified Unchanged

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.

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures
Type of service/training to be determined.

2018-19

Amount \$5,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures
Type of service/training to be determined.

2019-20

Amount \$5,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures
Type of service/training to be determined.

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor (1.0 FTE).

Moved Action 5 in Goal 2 here from the 2016-20 LCAP. Description updated.

2019-20

New Modified Unchanged

5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor (1.0 FTE).

Moved Action 5 in Goal 2 here from the 2016-20 LCAP. Description updated.

BUDGETED EXPENDITURES

2017-18

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.

2018-19

Amount

Source

Budget Reference This is currently proposed but not yet approved for 17-18 through 19-20.

2019-20

Amount \$

Source

Budget Reference This is currently proposed but not yet approved for 17-18 through 19-20.

Action **6**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Action **7**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

Moved Action 9 in Goal 2 moved here from the 2016-19 LCAP. Description updated.

2019-20

New Modified Unchanged

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

Moved Action 9 in Goal 2 moved here from the 2016-19 LCAP. Description updated.

BUDGETED EXPENDITURES

2017-18

Budget Reference	Expense included in the PLAN contract noted in Goal 3, Action 2.
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2018-19

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

2019-20

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

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Budget Reference

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

2018-19

Budget Reference

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

2019-20

Budget Reference

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

Action **9**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Bayside Martin Luther King Jr Academy Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>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.</p>	<p>9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents.</p>	<p>9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents.</p>

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

<p>Budget Reference</p> <p>To be developed by the School Leadership Team. Expenses included in Goal 1.</p>	<p>Budget Reference</p> <p>To be developed by the School Leadership Team. Expenses included in Goal 1.</p>	<p>Budget Reference</p> <p>To be developed by the School Leadership Team. Expenses included in Goal 1.</p>
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Action 10

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Bayside Martin Luther King Jr. Academy</u>	<input type="checkbox"/> Specific Grade spans:	

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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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.

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.

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$186,566
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits This expense includes custodial and maintenance estimated for the Bayside/MLK campus.
Amount	\$8,020
Source	Base
Budget Reference	4000-4999: Books And Supplies This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus.
Amount	\$88,290
Source	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.

2018-19

Amount	\$199,626
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits This expense includes custodial and maintenance estimated for the Bayside/MLK campus.
Amount	\$8,180
Source	Base
Budget Reference	4000-4999: Books And Supplies This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus.
Amount	\$90,055
Source	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.

2019-20

Amount	\$213,600
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits This expense includes custodial and maintenance estimated for the Bayside/MLK campus.
Amount	\$8,345
Source	Base
Budget Reference	4000-4999: Books And Supplies This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus.
Amount	\$91,856
Source	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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

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

.20 FTE Art

.20 FTE Music

This school staffing strategy detailed in actions across LCAP Goals 1, 2 and 3 represent an increase of services of 17.9% principally directed to high need students.

Area 2: Increased Learning

The district is making available 33 days of full day summer school available to high need students. This LCAP Goal 2 action is in addition to the 180 regular instructional days of school year, representing an increase in services of 19% principally directed to high need students.

Area 3: Increased Professional Development

The district is making available a teacher academy of 5 days before the start of the school year. This LCAP Goal 4 action is in addition to the 6 professional development in service days in the academic year representing an increase in services of 46% principally directed to high need students.

LCAP Goal 1 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 1, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the immense need to ensure that every student had certificated teachers in their classrooms with the skills and ability to implement an improved, core academic program and targeted interventions for low income, English Learner and foster youth.

Improving Teaching: SMCS D 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: SMCS D designated \$208,584 of base for hiring middle school math and science teachers to improve teaching and learning for grades 6-8. This is a increased and improved strategy for unduplicated pupils at Bayside MLK Jr Academy; designated \$17,000 for ongoing collaboration with Tamalpais HS to foster support for high school transition for rising 9th graders (Action 2)

Redesigned Core School Day: SMCS D designated \$7,000 of supplemental and concentration dollars to contract with Children's Defense Fund to support with the redesign of the core school day to include multi-tiered system of support (MTSS) through implementation of the Freedom School model. (Action 4)

Field trips integrated with Core Academic Program: SMCS D designated \$10,000 for increased field trips and \$1,000 for new, multicultural books. These strategies are directed to improve actions and services for unduplicated pupils. (Action 4)

Improving English Language Development Program: SMCSO designated \$1,000 of supplemental and concentration to invest in expanding the multilingual books for integration into the English Language Development program. In addition, SMCSO will sustain the position of the Bilingual Paraeducator and improve the strategy and integration of this position in the core academic program. The Bilingual Paraeducator will be responsible for engaging the ELAC in redesigning support systems for the English Learners, educating parents and community on reclassification and monitoring with certificated teachers student achievement and growth. This is specifically targeted for supporting English language proficiency of English Learners. (Action 6)

Improving Foster Youth Support: SMCSO designated \$500 to purchase supplies to support foster youth with transportation, adequate age appropriate uniforms and supplies for school, and books for parents that provide practical strategies for home care of foster youth, especially social emotional care. (Action 8)

Increasing Learning Time: SMCSO designated \$5,000 for unduplicated pupil's participation in summer learning programs to support continuing academic growth and transitions. There is improved coordination with Hannah Project around the academic needs of unduplicated pupils to align with LCAP Goals. (Action 10)

Improving Professional Development: SMCSO designated \$14,000 of supplemental and concentration dollars for creating a professional development plan to support ongoing and new strategies targeted to support academic development of unduplicated pupils, school climate and safety. (Action 11)

Improved Transition to High School: SMCSO designated \$1671 of supplemental and concentration for a Student Intervention Facilitator to coordinate with community partners 8th grade student transitions. (Action 13)

LCAP Goal 2 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 2, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the importance of a community school framework, ongoing and consistent family and community engagement and wrap around services for low income, English Learner and foster youth.

Improving Community Advisory Committee: SMCSO designated \$500 toward refreshments for Community Advisory Committee to continue monitoring progress toward Community School design framework. (Action 1)

Increasing Capacity for Community School Implementation: SMCSO in partnership with CCEE will hire a Community School Coordinator to identify service gaps at Bayside MLK Jr Academy for unduplicated pupils and their families. This position will also raise funds to implement strategies that are directed to improve experience of unduplicated pupils. This is an increased and improved action. In year one, the position of Community School Coordinator will be funded \$80,000 by the CCEE, and \$30,000 by Supplemental and Concentration money. In years 2 and 3, the position will be fully supported by the Supplemental and Concentration dollars. (Action 2). The expectation is that through providing increased services and engagement to students and families, via the Community School, our students will be better prepared for academic and social success in high school and beyond.

Improving Access to Healthy Food: Action #6. SMCSO has designated \$77,834 toward ensuring all unduplicated pupils have an improved student nutrition experience (taste of food, cultural relevance). (Action 9). Students are better able to concentrate and learn when they are well nourished and feed.

Improving Access to Extended Day Activities: SMCSO designated \$25,000 of supplemental and concentration dollars to sustain partnership with Boys and Girls Club to provide low income pupils with access to quality, afterschool care linked with the school day for continued extended learning. (Action 7)

LCAP Goal 3 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 3, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the critical role parents and community must play in decision making and monitoring of LCAP implementation.

Improving Parent Engagement: SMCSO hired a Parent Liaison to improve engagement of unduplicated pupils parents and families in grades preschool to 3rd to support with transition from early childhood education to k-12 education system. The position of Parent Liaison is grant funded for year one, with year two and three funded by Supplemental and Concentration. (Action 1)

Parent Leadership Development: SMCSO designated \$35,000 to continue work with Bay Area Parent Leadership Action Network (PLAN) to increase unduplicated pupils parent leadership and engagement on School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee. This work is funded through Supplemental and Concentration dollars in all years of the LCAP. (Action 1)

Community School Coordinator: SMCSO has designated the Community School Coordinator to improve engagement of parents in core academic program. This is a improved action. (Action 3)

Annual Family and Community Engagement Plan: SMCSO has designated \$6,250 of supplemental and concentration dollars toward the salary of Administrative Assistant to support the Community School Coordinator to coordinate an annual family and community engagement plan that engages unduplicated student parents in identifying resources specifically to meet their needs, engages families in school events and overall school. (Action 4)

Interpretation and Translation Services: SMCSO has designated \$500 of base dollars to improve language and translation for English Learner families 2 way communication between home and school through CTS Language Link service. This is increased serviced for English Learner families. (Action 6)

Student Portfolio Displays: SMCSO has designated \$500 of supplemental and concentration dollars to supplies to support with increasing the display of unduplicated pupil student work, performance and recognition events. This is an improved service for unduplicated pupils. (Action 7)

Integrating Parent Leadership: SMCSO has designated School Leadership Team with cultivating the leadership of unduplicated pupil parents and families in school improvement. This is an improved service for unduplicated pupils and their families. (Action 9)

LCAP Goal 4 Summary of Principally Directed Services and Expenditures

In our LCAP Goal4, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the critical need to focus on improving the school climate, including discipline policy, safety and culture.

Improving Infrastructure of School: 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)

Social Emotional Support for Students and Families: SMCS D 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: SMCS D 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: SMCS D 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)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

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

(d) “High school graduation rate” shall be calculated as follows:

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

(e) “Suspension rate” shall be calculated as follows:

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,834,313.00	3,858,284.00	4,404,370.00	4,426,914.00	4,619,458.00	13,450,742.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	2,916,126.00	2,307,168.00	2,350,419.00	2,490,726.00	2,641,585.00	7,482,730.00
Educator Effectiveness	0.00	0.00	24,931.00	0.00	0.00	24,931.00
Lottery	34,000.00	35,845.00	30,000.00	30,000.00	30,000.00	90,000.00
Other	9,000.00	0.00	146,334.00	64,834.00	64,834.00	276,002.00
Pre K to 3 Grant	87,433.00	64,950.00	60,000.00	15,100.00	0.00	75,100.00
Special Education	163,463.00	1,086,548.00	1,216,657.00	1,254,723.00	1,290,358.00	3,761,738.00
Supplemental/Concentration	398,754.00	157,029.00	356,848.00	374,413.00	395,563.00	1,126,824.00
Title 1	197,983.00	191,398.00	191,399.00	191,399.00	191,399.00	574,197.00
Title II	22,521.00	11,607.00	22,063.00	0.00	0.00	22,063.00
Title III	5,033.00	3,739.00	5,719.00	5,719.00	5,719.00	17,157.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,834,313.00	3,858,284.00	4,404,370.00	4,426,914.00	4,619,458.00	13,450,742.00
	1,143,202.00	0.00	0.00	500.00	45,400.00	45,900.00
0000: Unrestricted	1,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	0.00	0.00	1,936,089.00	1,929,093.00	2,046,979.00	5,912,161.00
1000-1999: Certificated Personnel Salaries	972,603.00	1,389,762.00	22,063.00	0.00	93,708.00	115,771.00
2000-2999 and 3xx2: Classified Salaries and Benefits	0.00	0.00	1,103,352.00	1,163,084.00	1,222,589.00	3,489,025.00
2000-2999: Classified Personnel Salaries	667,351.00	684,248.00	81,848.00	87,577.00	0.00	169,425.00
3000-3999: Employee Benefits	483,769.00	645,525.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	78,746.00	91,981.00	81,063.00	73,454.00	73,649.00	228,166.00
5000-5999: Services And Other Operating Expenditures	405,134.00	372,860.00	555,037.00	376,064.00	504,446.00	1,435,547.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	169,783.00	0.00	169,783.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	167,250.00	0.00	10,000.00	10,000.00	20,000.00
6000-6999: Capital Outlay	0.00	3,065.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	82,508.00	503,593.00	624,918.00	617,359.00	622,687.00	1,864,964.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,834,313.00	3,858,284.00	4,404,370.00	4,426,914.00	4,619,458.00	13,450,742.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	1,003,985.00	0.00	0.00	0.00	0.00	0.00
	Special Education	139,217.00	0.00	0.00	0.00	0.00	0.00
	Supplemental/Concentration	0.00	0.00	0.00	500.00	45,400.00	45,900.00
0000: Unrestricted	Supplemental/Concentration	1,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Base	0.00	0.00	1,497,722.00	1,588,859.00	1,688,726.00	4,775,307.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Educator Effectiveness	0.00	0.00	22,295.00	0.00	0.00	22,295.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Special Education	0.00	0.00	309,249.00	327,804.00	345,823.00	982,876.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Supplemental/Concentration	0.00	0.00	103,293.00	8,900.00	8,900.00	121,093.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Title III	0.00	0.00	3,530.00	3,530.00	3,530.00	10,590.00
1000-1999: Certificated Personnel Salaries	Base	892,215.00	1,084,422.00	0.00	0.00	93,708.00	93,708.00
1000-1999: Certificated Personnel Salaries	Pre K to 3 Grant	10,000.00	9,168.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	19,295.00	268,748.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	8,150.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title 1	28,457.00	22,321.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	14,486.00	4,403.00	22,063.00	0.00	0.00	22,063.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	700.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999 and 3xx2: Classified Salaries and Benefits	Base	0.00	0.00	597,454.00	638,970.00	681,865.00	1,918,289.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Other	0.00	0.00	81,500.00	0.00	0.00	81,500.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Special Education	0.00	0.00	208,723.00	221,247.00	231,807.00	661,777.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Supplemental/Concentration	0.00	0.00	37,921.00	125,113.00	131,163.00	294,197.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Title 1	0.00	0.00	177,754.00	177,754.00	177,754.00	533,262.00
2000-2999: Classified Personnel Salaries	Base	453,014.00	436,475.00	81,848.00	87,577.00	0.00	169,425.00
2000-2999: Classified Personnel Salaries	Pre K to 3 Grant	480.00	17,714.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	103,843.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	114,965.00	6,631.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title 1	92,919.00	118,920.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title II	2,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	3,973.00	665.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	357,210.00	474,904.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Pre K to 3 Grant	1,688.00	6,414.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	4,951.00	112,552.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental/Concentration	61,269.00	1,169.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title 1	53,823.00	50,157.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title II	3,768.00	144.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	1,060.00	185.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	18,250.00	33,539.00	24,020.00	24,180.00	24,345.00	72,545.00
4000-4999: Books And Supplies	Lottery	34,000.00	35,845.00	30,000.00	30,000.00	30,000.00	90,000.00
4000-4999: Books And Supplies	Pre K to 3 Grant	3,161.00	800.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	0.00	11,500.00	3,054.00	3,085.00	3,115.00	9,254.00
4000-4999: Books And Supplies	Supplemental/Concentration	12,000.00	7,095.00	21,800.00	14,000.00	14,000.00	49,800.00
4000-4999: Books And Supplies	Title 1	10,200.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title II	1,135.00	1,013.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	0.00	2,189.00	2,189.00	2,189.00	2,189.00	6,567.00
5000-5999: Services And Other Operating Expenditures	Base	171,452.00	274,763.00	149,375.00	151,140.00	152,941.00	453,456.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	0.00	0.00	2,636.00	0.00	0.00	2,636.00
5000-5999: Services And Other Operating Expenditures	Other	9,000.00	0.00	58,924.00	58,924.00	58,924.00	176,772.00
5000-5999: Services And Other Operating Expenditures	Pre K to 3 Grant	69,000.00	27,750.00	60,000.00	15,100.00	0.00	75,100.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	168,102.00	0.00	171,481.00	339,583.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	153,550.00	64,300.00	116,000.00	150,900.00	121,100.00	388,000.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,378,038.00	3,532,052.00	3,689,926.00	10,600,016.00
Goal 2	449,219.00	451,051.00	469,481.00	1,369,751.00
Goal 3	105,250.00	105,250.00	105,250.00	315,750.00
Goal 4	471,863.00	338,561.00	354,801.00	1,165,225.00
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.