

2017 - 2020

Local Control Accountability Plan

Year 2019-2020



2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Bayshore Elementary School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	416885860000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Audra Pittman, Ph.D., Superintendent
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$3,894,030
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$596,527
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$324,187
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$606,671
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$231,988
Total Projected Revenue There is no entry required as the total is calculated for you	\$5,056,876

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$4,924,520
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$4,228,539
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$639,640
Expenditures Not in the LCAP	\$695,981

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$648,820
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$674,006

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$43,113
2018-19 Difference in Budgeted and Actual Expenditures	\$25,186

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	General Fund expenditures that are not included in the LCAP include general operating expenses (i.e. electricity, water, etc.) and general business office administrative expenses.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bayshore Elementary School District

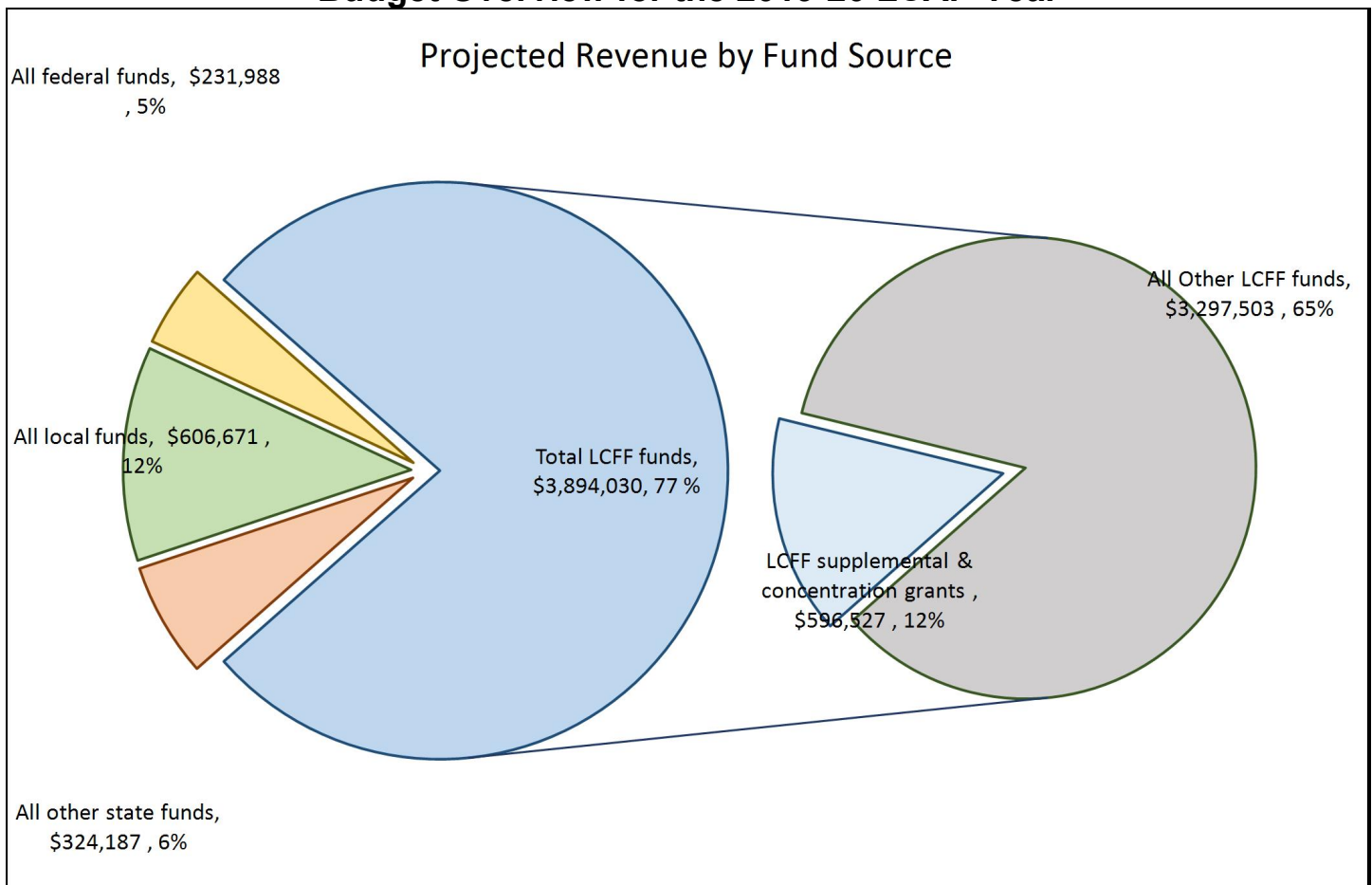
CDS Code: 416885860000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Audra Pittman, Ph.D., Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

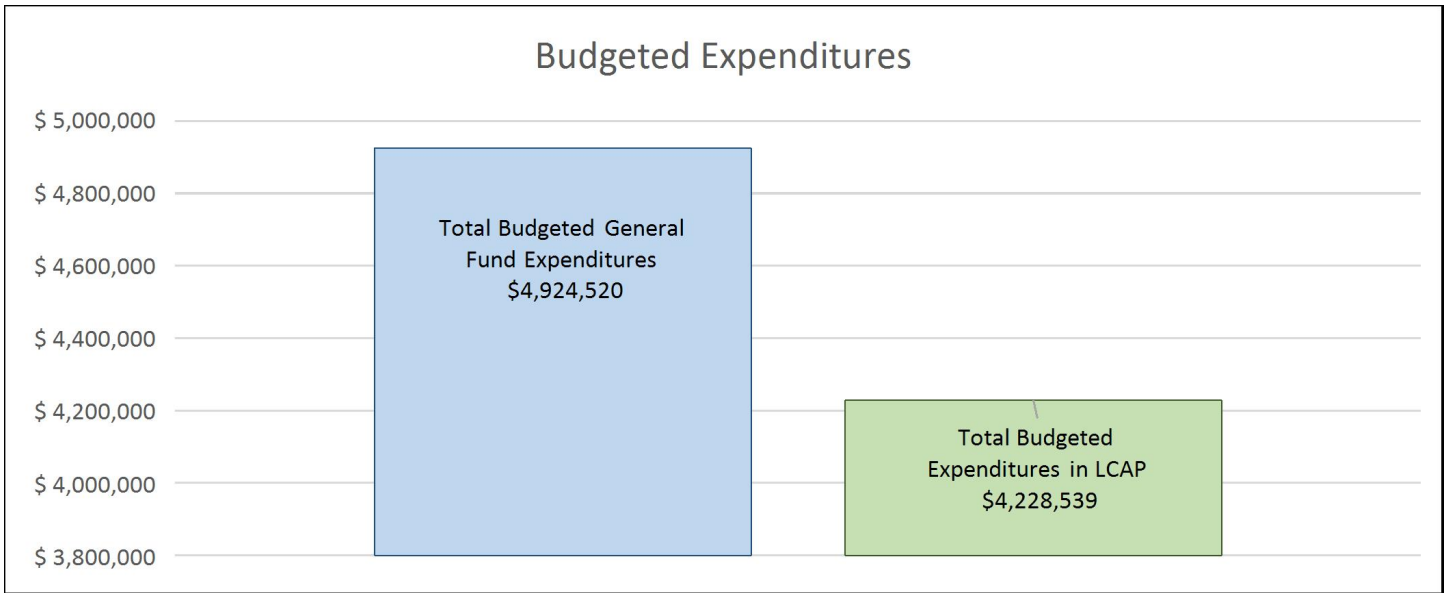


This chart shows the total general purpose revenue Bayshore Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Bayshore Elementary School District is \$5,056,876, of which \$3,894,030 is Local Control Funding Formula (LCFF), \$324,187 is other state funds, \$606,671 is local funds, and \$231,988 is federal funds. Of the \$3,894,030 in LCFF Funds, \$596,527 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Bayshore Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Bayshore Elementary School District plans to spend \$4,924,520 for the 2019-20 school year. Of that amount, \$4,228,539 is tied to actions/services in the LCAP and \$695,981 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

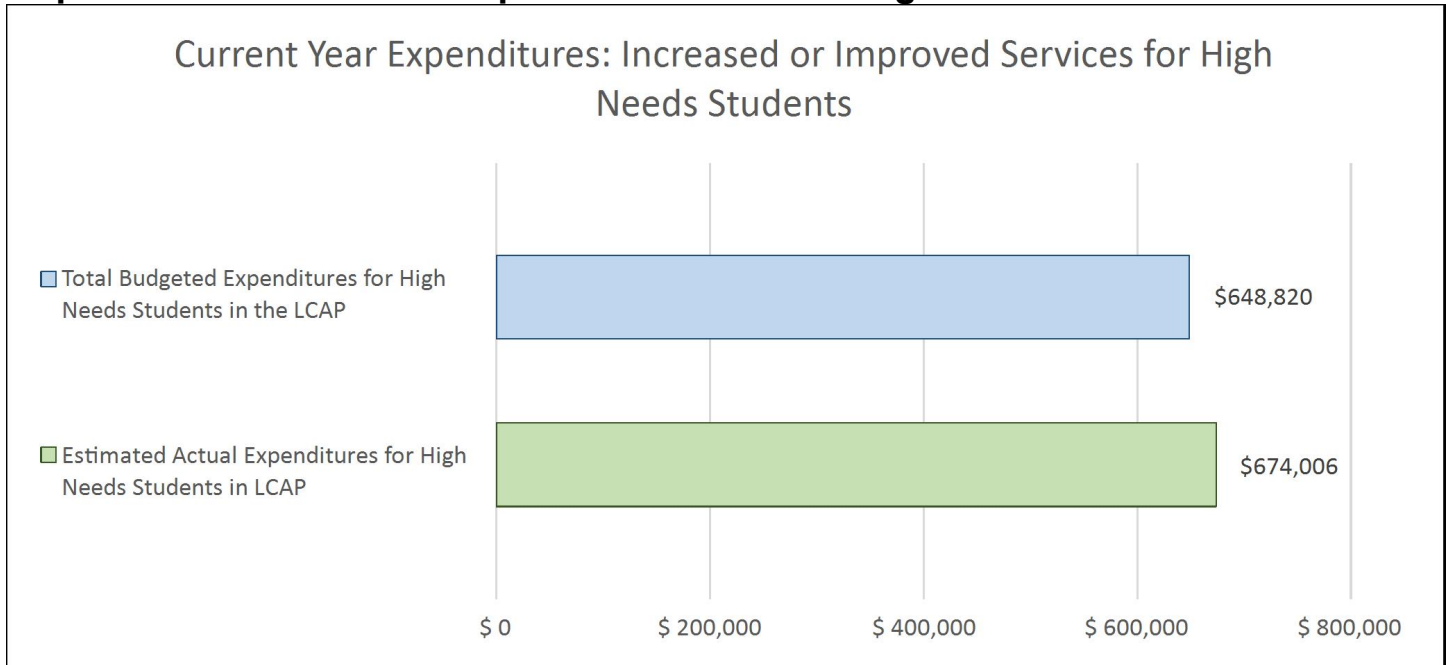
General Fund expenditures that are not included in the LCAP include general operating expenses (i.e. electricity, water, etc.) and general business office administrative expenses.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Bayshore Elementary School District is projecting it will receive \$596,527 based on the enrollment of foster youth, English learner, and low-income students. Bayshore Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Bayshore Elementary School District plans to spend \$639,640 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Bayshore Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Bayshore Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Bayshore Elementary School District's LCAP budgeted \$648,820 for planned actions to increase or improve services for high needs students. Bayshore Elementary School District estimates that it will actually spend \$674,006 for actions to increase or improve services for high needs students in 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)

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

LEA Name	Contact Name and Title	Email and Phone
Bayshore Elementary School District	Audra Pittman, Ph.D. Superintendent	apittman@thebayshoreschool.org 4154675443

2017-20 Plan Summary

The Story

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

The Bayshore Elementary School District is a small school district located on the border of the northeastern corner of San Mateo County and the southeastern corner of San Francisco. The district consists of one PK-8 school. The school district is located in the former city of Bayshore, which disincorporated and was later annexed to the City of Daly City.

The Bayshore Elementary School District currently serves approximately 380 students. The Bayshore school serves students in grades PK-8. We serve a diverse student population comprised of 40.7% Hispanic, 23.8% Filipino, 16.1% Asian, 6.6% Pacific Islander, 4.5% Black or African American, 5.3% Two or More Races, and 2.9% White. English Learners make up 19% of our student population, 11% of our students are students with disabilities, while 70% are socioeconomically disadvantaged. Unduplicated Foster Youth, EL and low-income students make up 79% of our student population.

The Mission of the Bayshore Elementary School District is Engage. Educate. Empower.

The Vision of the Bayshore Elementary School District is The Bayshore Community – Growing engaged hearts, educated minds, and empowered visionaries.

The Bayshore School is committed to equity, excellence, creativity, and integrity in carrying out its work of providing educational and social services to students and families throughout the Bayshore Community.

The Bayshore School works to maintain a responsive organization that meets the needs of students, families, educators, and its community.

The Bayshore School values the unique contributions and perspectives brought by students and families, school and district employees, the Board of Education, and the broader Bayshore Community.

The LCAP goals are aligned to the overall needs and expectations of the district and existing plans. Due to close to 79% of our students qualifying as unduplicated Foster Youth, EL and low-income students, all of our goals listed in this LCAP are intended to serve all Bayshore students with the goal to principally serve the unduplicated students.

The Bayshore Elementary School District serves its students by providing access to the following:

- English Language Arts through Teachers College Readers and Writers Workshop
- Mathematics
- Science through the Next Generation Science Standards Integrated Approach
- Social Studies
- Physical Education and Health
- Chorus

LCAP Highlights

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

Working closely with stakeholders throughout the district, we have decided to continue with our three goals for the remainder of the 2017-2020 LCAP. The three (3) goals of the LCAP are focused on the following:

Goal 1. School Connectedness has 10 Actions/Services and addresses Priorities: 3, 5, 6, and 8 (Pages 39-49).

Goal 2. Academics has 14 Actions/Services and addresses Priorities: 1, 2, 4, 5, 7, and 8 (Pages 50-65)

Goal 3. Basic Services has 3 Actions/Services and addresses Priorities: 1 and 5 (Pages 66-70)

Due to the Bayshore Elementary School District serving PK-8 students, the LCAP will not address the following state metrics: Priority 4: EAP, Advanced Placement; Priority 5: High School dropout rates

Review of Performance

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

Greatest Progress

The percentage of students meeting or exceeding the standard increased by 6% and 10% on the ELA and math portions of the SBAC respectively.

All subgroups increased in relation to the distance from the standard:

ELA

- SED: increased by 21.2 points
- EL: increased by 23.2 points
- Filipino: increased by 33.3 points
- Hispanic: increased by 22 points
- SWD: increased by 21.8 points

Mathematics

- SED: increased by 20.3 points
- EL: increased by 38.1 points
- Filipino: increased by 24.3 points
- Hispanic: increased by 33.6 points
- SWD: increased by 18.2 points

We decreased the gap between all subgroups. Our lowest subgroup is only one level below "all students" and all other subgroups but one. There are no subgroups in the red for ELA or mathematics.

Suspensions for English Learners declined by 8.3%.

Our overall Chronic Absenteeism Rate declined by 0.2%.

Due to our increases in CAASPP scores and decreases in suspensions, we exited Differentiated Assistance for our English Learners and were not entered for any other group.

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

Greatest Needs

Our suspension increased for our Students with Disabilities by 2.9%.

Our Chronic Absenteeism Rate increased for English Learners and Hispanic students by 4.1% and 3.1%, respectively.

Due to these areas of need, we are increasing our use of PBIS, restorative practices, and mindfulness practices. All fall within our our Multi-Tiered System of Supports (MTSS) (Action 6.1, 7.1, 7.5, 7.14) which address our academic, behavioral, and social emotional needs. We are also determining root causes for our chronic absent students to determine supports for their needs.

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

Performance Gaps

While we increased in our academic performance data, the following achievement gaps still exist:

- **Chronic Absenteeism:** Hispanic Students are two levels below "all students" and four levels below our Filipino students. To address our chronic absenteeism, we will be implementing a process through our Parent/Community Liaison to support this group and improve upon our school/district SARB process (Action 1.2).
- **Suspensions:** Socio-economic Disadvantaged Students and Students with Disabilities are one level below "all students" and four levels below our English Learners and Filipino students. Our suspension increased for our Students with Disabilities by 2.9%. To address our suspensions we are undergoing professional development in PBIS, Restorative Practices, Mindfulness, Implicit Bias and implementing MTSS (Action 1.1, 2.14).
- **ELA achievement:** Less than 40% of all students are meeting or exceeding the standard in ELA. English Learners and Students with Disabilities are one level below "all students" and two levels below Asian students. To address this gap we have redesigned the structure of our ELD and Special Education Programs by incorporating a combination of push-in and pull-out services (Action 2.3, 2.14) to ensure our students have greater access to grade level curriculum. We will be providing an intervention period for ELA two times per week within the school day (Action 2.5).
- **Math achievement:** Less than 35% of all students are meeting or exceeding the standard in mathematics. Students with Disabilities are one level below "all students" and two levels below Filipino students. To address this gap we have redesigned the structure of our ELD and Special Education Programs by incorporating a combination of push-in and pull-out services (Action 2.3, 2.14) to ensure our students have greater access to grade level curriculum. We are increasing instructional coaching for mathematics instruction (Action 2.7). We will be providing an intervention period for mathematics two times per week within the school day (Action 2.5).

Comprehensive Support and Improvement

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

Schools Identified

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

None of our schools were identified for CSI.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

School Connectedness: Provide a healthy and positive school culture where all students experience supportive learning environments and opportunities that help them learn and thrive in a safe and engaging environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Parental Engagement

18-19

Increase parental input opportunities by one additional opportunity.

Baseline

Parents can provide input directly to the school secretary, principal, teachers, and during Coffee with the principal.

We have met our goal by increasing our parental input opportunities by at least one additional opportunity. This year we hold regularly scheduled monthly Coffee with Principal meetings and a monthly PTO meeting.

Metric/Indicator

School/District Open House Participation

18-19

Increase district open house participation by 10%.

Baseline

72% of families attend the fall open house.

We did not meet our goal of increasing families attending the fall open house. Only 47% of our families attended this year.

Metric/Indicator

We did not hold two formal parent conferences. We held one formal conference in the fall. We are re-evaluating this metric for 19-20.

Expected

Parent Teacher Conferences

18-19

Increase formal parent conference opportunities from one time per year to two times per year.

Baseline

One formal parent conference is held in the fall.

Metric/Indicator

School/District Volunteerism

18-19

Increase number of parent/community volunteers by 25%.

Baseline

25% of our families volunteer for at least one (1) activity per year.

Metric/Indicator

Grade Level Reporting

18-19

Increase grade reporting level by one level per trimester.

Baseline

72% of our students increased as least one level on their trimester report card from trimester 1 to trimester 2.

Metric/Indicator

Chronic Absenteeism Rate

18-19

Decrease the number of students with 10 or more absences by 3 students.

Baseline

2.11% (8 students) with 10 or more absences.

Metric/Indicator

Middle School Dropout Rate

18-19

Maintain Middle School Dropout rate of zero (0).

Baseline

Middle School Dropout rate of zero (0).

Metric/Indicator

District Elective Course Enrollment

18-19

Actual

We did not meet our goal of increasing by 25% of parent/community volunteers. We had 29% of our parents/community members volunteering for at least one (1) activity per year which was an increase of 4%.

This data is not yet available.

In 2017-2018 we had 9.1% (37 students) were chronically absent. We did not meet our goal of decreasing chronic absenteeism as in 2018-2019 we have 11.1% (43 students) were chronically absent.

We met our our goal of maintaining a middle school dropout rate of zero (0).

We met our goal of 100% enrollment of 6th - 8th grade students enrolled in an elective.

Expected

100% of 6th - 8th grade students will take an elective wheel.

Baseline

Elective course selection process was implemented.

Metric/Indicator

Pupil Suspension Rate

18-19

Decrease pupil suspension rate to 3%.

Baseline

5.5%

Metric/Indicator

Pupil Expulsion Rate

18-19

Maintain pupil expulsion rate of 0%.

Baseline

0%

Metric/Indicator

School Climate - Student Engagement

18-19

Increase percentage of school engagement (as measured on the California Healthy Kids Survey):

School Connectedness: 60%

Meaningful Participation: 50%

Baseline

Baseline percentage of school engagement (as measured on the California Healthy Kids Survey in 2016):

School Connectedness: 36.5%

Meaningful Participation: 12%

Actual

While we did not meet our goal of 3% suspension rate, we did lower our suspension rate to 3.6%.

We met our goal of maintaining a pupil expulsion rate of 0%.

We met part of our goal to increase school engagement (as measured on the California Healthy Kids Survey):

Met School Connectedness: 63%

Did not meet Meaningful Participation: 31% but increased by 19%.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6.1 Base Program Actions and Services for all students.</p> <p>a. Parent Teacher Conferences,</p> <p>b. Phone messaging through Schoolwise,</p> <p>c. Online grade reporting through Schoolwise,</p> <p>d. Provide professional learning to staff on the following: Positive Behavior Intervention Strategies (PBIS); Restorative Justice Practices; and Courageous Conversations about Race to improve school climate and create a school community where students feel empowered to succeed.</p> <p>e. Quarterly Community Forums.</p>	<p>6.1 Base Program Actions and Services for all students.</p> <p>a. Every student and family participated in at least one Parent Teacher Conferences;</p> <p>b. We provide phone messaging through Schoolwise,</p> <p>c. Every student receives online grade reporting through Schoolwise,</p> <p>d. We provided professional learning to all staff on the following: Positive Behavior Intervention Strategies (PBIS); Restorative Justice Practices; and Courageous Conversations about Race to improve school climate and create a school community where students feel empowered to succeed.</p> <p>e. We held four Community Forums.</p>	<p>5000-5999: Services And Other Operating Expenditures 4000-4999: Books And Supplies Base \$10,000.00</p>	<p>5000-5999: Services And Other Operating Expenditures 4000-4999: Books And Supplies LCFF Base \$11,700.00</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6.2 Fund a Parent/Community Liaison</p>	<p>6.2 We funded a Parent/Community Liaison.</p>	<p>3000-3999: Employee Benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$73,594.00</p>	<p>3000-3999: Employee Benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$62,164.00</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6.3 Fund a part-time 0.7 FTE Counselor to provide counseling services to students and families.</p>	<p>6.3 We funded a part-time 0.7 FTE Counselor to provide counseling services to students and families.</p>	<p>3000-3999: Employee Benefits 1000-1999: Certificated</p>	<p>3000-3999: Employee Benefits 1000-1999: Certificated</p>

Personnel Salaries Supplemental and Concentration \$51,500.00

Personnel Salaries LCFF Supplemental and Concentration \$38,165.00

3000-3999: Employee Benefits
1000-1999: Certificated
Personnel Salaries Other
\$20,600.00

3000-3999: Employee Benefits
1000-1999: Certificated
Personnel Salaries Federal
Funds \$15,266.00

Action 4

Planned Actions/Services

6.4 Fund a part-time 0.2 FTE Counselor to provide counseling services to students who have an IEP.

Actual Actions/Services

6.4 We funded a part-time 0.2 FTE Counselor to provide counseling services to students who have an IEP.

Budgeted Expenditures

3000-3999: Employee Benefits
1000-1999: Certificated
Personnel Salaries Federal
Funds \$20,600.00

Estimated Actual Expenditures

3000-3999: Employee Benefits
1000-1999: Certificated
Personnel Salaries Locally
Defined \$15,266.00

Action 5

Planned Actions/Services

6.5 Provide a three hour after school programming for interventions, enrichment, and athletic courses for all students.

Actual Actions/Services

6.5 We provided a three hour after school programming for interventions, enrichment, and athletic courses for all students.

Budgeted Expenditures

5800: Professional/Consulting
Services And Operating
Expenditures Supplemental and
Concentration \$40,000.00

Estimated Actual Expenditures

5800: Professional/Consulting
Services And Operating
Expenditures LCFF Supplemental
and Concentration \$40,000.00

Action 6

Planned Actions/Services

6.6 Open a 3-5 year old PK 1/2 day program. Facilitate PK-3 alignment with all PK-3 teachers.

Actual Actions/Services

6.6 We offered a 3-5 year old PK 1/2 day program. We facilitated PK-3 alignment with all PK-3 teachers.

Budgeted Expenditures

3000-3999: Employee Benefits
2000-2999: Classified Personnel
Salaries Base \$136,000.00

Estimated Actual Expenditures

3000-3999: Employee Benefits
2000-2999: Classified Personnel
Salaries LCFF Base \$104,463.00

5800: Professional/Consulting
Services And Operating
Expenditures 1000-1999:
Certificated Personnel Salaries
Other \$6,000.00

5800: Professional/Consulting
Services And Operating
Expenditures 1000-1999:
Certificated Personnel Salaries
Other - Restricted Resources
\$6000.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.7 Hold a spring open house/family literacy night for student presentations and activities.	6.7 We held a spring open house/family literacy night for student presentations and activities.	5000-5999: Services And Other Operating Expenditures Base \$1,000.00	5000-5999: Services And Other Operating Expenditures LCFF Base \$500.00

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.8 Add spring student-led parent conferences.	6.8 We did not provide spring student-led parent conferences.	See Action 7.1	See Action 2.1

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.9 Pilot home visits with at least one (1) grade level.	6.9 We did not pilot home visits.	See Action 7.2	See Action 2.2

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.10 Survey parents on effectiveness of website announcements, surveys, newsletter, etc.	6.11 We surveyed parents on the effectiveness of website announcements, surveys, newsletters, etc. and will be making appropriate adjustments for 19-20.	See Action 7.2	See Action 2.2

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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6.11 Camp LEAD for 6th - 8th grade students

6.11 We did not offer Camp LEAD. It was not offered to our school through the county.

5000-5999: Services And Other Operating Expenditures Base \$2,000.00

\$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.

We were able to implement all but two (2) of our actions/services to assist in achieving our goal. We were unable to find teacher volunteers to participate in home visits. We were not offered the opportunity to attend Camp LEAD through the County Office of Education.

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

Implementing PBIS, Restorative Practices, and mindfulness activities have helped to create a positive and healthy school culture for our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salaries were slightly lower than anticipated.

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

The modifications that will be made to this goal are in metrics, actions and services. We will no longer be using the percentage of open house participation as a metric as we are increasing the number of engagement opportunities for families to be involved in during the school year. We will be adding Implicit Bias and Trauma Informed Practices as professional learning for our staff (Action 1.1) to continue to improve school connectedness for students and staff. We will also be increasing the number of parent teacher conferences from one (1) time per year to two (2) times per year (Action 1.8).

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Academics: Increase the academic achievement of all students while closing the opportunity and achievement gaps within our student groups.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Implementation of State Standards

18-19

100% of students will have access to California State Standards instructional materials.

Baseline

100% of students will have access to California State Standards instructional materials.

Metric/Indicator

Progress for English Proficiency

18-19

Increase the number of English Learners who make one (1) level gain per year by 10%.

We met our goal of 100% of our students having access to California State Standards instructional materials.

Data from ELPAC is not yet available.

Expected

Actual

Baseline

62% of English Learners made one (1) level gain per year, measured on the CELDT.

Metric/Indicator

SBAC ELA
Met or Exceeded Standard

18-19

Average Distance from Level 3
All (-50)
EL (-85)
Low Income (-55)
Asian (0)
Filipino (-25)
Hispanic (-75)

Baseline

Average Distance from Level 3
All (-61.5) (O, L/DS)
EL (-96.1) (R, VL/DS)
Low Income (-68.9) (O, L/DS)
Asian (-9.2) (O, L/DS)
Filipino (-38.6) (O, L/DS)
Hispanic (-85.3) (R, VL/DS)

Metric/Indicator

SBAC Math
Met or Exceeded

18-19

Average Distance from Level 3
All (-65)
EL (-100)
Low Income (-70)
Asian (10)
Filipino (-35)
Hispanic (-100)

Baseline

Average Distance from Level 3

We met our goal of increasing proficiency on the ELA section of the SBAC with a 6% increase in meeting/exceeding proficiency. We also improved the average distance from Level 3:

All (-40) (Y, L/IS)
EL (-72.9) (O, VL/IS)
Low Income (-47.7) (Y, L/IS)
SWD (-115.9) (O, VL/IS)
Asian (-3.2) (G, ML/I)
Filipino (-5.3) (Y, L/IS)
Hispanic (-63.5) (Y, L/IS)

We met our goal of increasing proficiency on the mathematics section of the SBAC with a 10% increase in meeting/exceeding proficiency. We also improved the average distance from Level 3:

All (-49.9) (Y, L/IS)
EL (-71) (O, VL/IS)
Low Income (-59.8) (Y, L/IS)
SWD (-131.4) (O, VL/IS)
Asian (-0.4) (G, ML/I)
Filipino (-23.5) (Y, L/IS)
Hispanic (-74.1) (Y, L/IS)

Expected

Actual

All (-73.5) (O, L/D)
 EL (-109) (R, VL/D)
 Low Income (-80) (O, L/D)
 Asian (0.2) (G, H/D)
 Filipino (-47.8) (O, L/D)
 Hispanic (-107.5) (R, VL/D)

Metric/Indicator

English Learner Reclassification Rate

18-19

Meet or exceed the state average for reclassification (currently 14.6%).

Baseline

8%

Metric/Indicator

Highly Qualified Teachers

18-19

100% HQT

Baseline

100% HQT

Metric/Indicator

President's Physical Fitness Rate

18-19

Increase the percentage of students who meet a minimum of 4 of 6 Healthy Fitness Standards on the President's Physical Fitness Test by 10%.

Baseline

31% of our 5th and 7th grade student meet a minimum of 4 of 6 Healthy Fitness Standards on the President's Physical Fitness Test.

We did not meet our goal of meet or exceeding the state average for reclassification. We reclassified 7% of our students while the state reclassified 13.8%.

We did not meet our goal of 100% of our teachers being Highly Qualified. 96% or 22/23 teachers are Highly Qualified.

We exceeded our goal of increasing the number of students meeting 4 of 6 Healthy fitness Standards by 10%. This year 71% of our 5th and 7th grade students met a minimum of 4 of 6 Health Fitness Standards on the President's Physical Fitness Test.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

7.1 Base Program Actions and Services for all students:

- Taught by highly qualified teachers, in the Least Restrictive Environment (LRE), through a teacher to student ratio of 18.7 to 1.
- Certificated Administration including a 0.60 FTE Superintendent, 1.0 FTE Principal and 1.0 FTE Vice-principal.
- Director of Student Services
- State Content Standard aligned Instructional materials in core content areas.
- Professional Development for certificated and classified staff to provide high quality instruction to ensure proficiency in all content areas with a focus on equity and social justice.
- Literacy and math leads to support implementation of core curriculum including coaching of teachers.
- Choir Program for all K-5 students.
- Field trips related to classroom instruction.
- Provide New Teacher Induction Program for teachers with a Preliminary Credential.

7.1 Base Program Actions and Services for all students:

- Our students were taught by highly qualified teachers, in the Least Restrictive Environment (LRE), through a teacher to student ratio of 16.7 to 1,
- We provided certificated Administration including a 0.60 FTE Superintendent, 1.0 FTE Principal and 1.0 FTE Vice-principal,
- We provided a Director of Student Services,
- We provided State Content Standard aligned Instructional materials in core content areas,
- We provided Professional Development for certificated and classified staff to provide high quality instruction to ensure proficiency in all content areas with a focus on equity and social justice,
- We provide literacy and math leads to support implementation of core curriculum including coaching of teachers,
- We provided a Choir Program for all K-5 students,
- We provided field trips related to classroom instruction,
- We provided New Teacher Induction Program for teachers with a Preliminary Credential.

3000-3999: Employee Benefits
 5800: Professional/Consulting Services and Operating Expenditures
 1000-1999: Certificated Personnel Salaries Base
 \$1,910,678

3000-3999: Employee Benefits
 5800: Professional/Consulting Services and Operating Expenditures
 1000-1999: Certificated Personnel Salaries LCFF Base
 \$2,263,055.00

Unrestricted - State Lottery/Lottery: Instructional Material \$62,000

Unrestricted - State Lottery/Lottery: Instructional Material \$62,000.00

Other Restricted - Parcel Tax \$147,531.00

Other Restricted - Parcel Tax \$147,531.00

Action 2

Planned
 Actions/Services

Actual
 Actions/Services

Budgeted
 Expenditures

Estimated Actual
 Expenditures

7.2 Continue to fund 40% of the Superintendent's salary to ensure implementation and achievement of district LCAP goals.

7.2 We continued to fund 40% of the Superintendent's salary to ensure implementation and achievement of district LCAP goals.

3000-3999: Employee Benefits
1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$80,960.00

3000-3999: Employee Benefits
1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$87,158.00

Action 3

Planned Actions/Services

7.3 Continue to fund a 1.0 FTE
ELD Teacher

Actual Actions/Services

7.3 We continued to fund a 1.0
FTE ELD Teacher

Budgeted Expenditures

3000-3999: Employee Benefits
1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$123,759.00

Estimated Actual Expenditures

3000-3999: Employee Benefits
1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$125,081.00

Action 4

Planned Actions/Services

7.4 Continue to fund a full time
Physical Education teacher to
provide physical education
instruction to all students.

Actual Actions/Services

7.4 We continued to fund a full
time Physical Education teacher to
provide physical education
instruction to all students.

Budgeted Expenditures

3000-3999: Employee Benefits
1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$103,540.00

Estimated Actual Expenditures

3000-3999: Employee Benefits
1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$112,712

Action 5

Planned Actions/Services

7.5 Build in a daily period of
Interventions and Enrichment for
all students.

Actual Actions/Services

7.5 We built in a daily period (30
minutes) of Interventions and
Enrichment for all students.

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$168,842.00

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
\$138,432.00

Action 6

Planned Actions/Services

7.6 Continue to extend
Kindergarten to full day for the first

Actual Actions/Services

7.6 We continued to extend
Kindergarten to full day for the first

Budgeted Expenditures

3000-3999: Employee Benefits
2000-2999: Classified Personnel

Estimated Actual Expenditures

3000-3999: Employee Benefits
2000-2999: Classified Personnel

5 weeks of school ensuring full day Kindergarten is provided for the entire school year.

5 weeks of school ensuring full day Kindergarten is provided for the entire school year.

Salaries Supplemental and Concentration \$3,500.00

Salaries LCFF Supplemental and Concentration \$4,044.00

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

7.7 Continue to provide ELA and math Coaching sessions for implementation of ELA and math instruction.

7.7 We continued to provide ELA and math Coaching sessions for implementation of ELA and math instruction.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,000.00

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$50,000.00

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

7.8 English Language Development teacher will evaluate CELDT scores and provide Professional Learning to content specific and grade level teachers to inform pedagogy and improve instruction for English Learners.

7.8 English Language Development teacher evaluated ELPAC scores and provided Professional Learning to content specific and grade level teachers to inform pedagogy and improve instruction for English Learners.

See Action 7.3

See Action 7.3

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

7.9 Provide Gardening Teacher for K-5 students. Research native plant gardening teacher for 6-8 grade students.

7.9 We provided Gardening Teacher for K-5 students. Researched native plant gardening teacher for 6-8 grade students.

5000-5999: Services And Other Operating Expenditures Base \$17,500.00

5000-5999: Services And Other Operating Expenditures LCFF Base \$17,500.00

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

7.10 Provide professional learning for teachers on the following:

- Standards Based Instruction
- Analyze and evaluate trimester grade reporting levels to enhance teaching and learning.
- Prepare for and administer benchmark assessments in ELA and mathematics.
- Analyze and evaluate benchmark data to enhance teaching and learning.
- Prepare for and administer SBAC Summative assessments.
- Analyze and evaluate SBAC Summative assessments data to enhance teaching and learning.

7.10 We provided professional learning for teachers on the following:

- Standards Based Grading and Instruction
- Analyze and evaluate trimester grade reporting levels to enhance teaching and learning.
- Prepare for and administer benchmark assessments in ELA and mathematics.
- Analyze and evaluate benchmark data to enhance teaching and learning.
- Prepare for and administer SBAC Summative assessments.
- Analyze and evaluate SBAC Summative assessments data to enhance teaching and learning.

See Action 7.1

See Action 7.1

Action 11

Planned Actions/Services

7.11 Provide site license for online computer applications (ie. eSpark, IXL, NewsELA, RazKids, etc.) for classroom use.

Actual Actions/Services

7.11 We provided site licenses for online computer applications (ie. eSpark, IXL, NewsELA, RazKids, etc.) for classroom use.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000.00

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$15,000.00

Action 12

Planned Actions/Services

7.12 Provide site license for Rosetta Stone to be used as supplemental support in ELD classes.

Actual Actions/Services

7.12 We provided a site license for Rosetta Stone to be used as supplemental support in ELD classes.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500.00

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0.00

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.13 Provide Elevate Summer Math Program to incoming 6th, 7th, and 8th grade students not meeting standard.	7.13 We provided Elevate Summer Math Program to incoming 6th, 7th, and 8th grade students not meeting standard.	5000-5999: Services And Other Operating Expenditures Base \$24,000.00	5000-5999: Services And Other Operating Expenditures LCFF Base \$24,000.00

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.14 Special Education (SPED) students will be: a. Taught by highly qualified teachers, in the Least Restrictive Environment (LRE), utilizing push-in and pull-out supports through the use of the Learning Center Model. This includes staffing 3.6 FTE teachers serving under 50 students with IEPs. b. Taught using grade level curriculum with appropriate accommodations according to their IEPs. c. Students with IEPs have academic goals aligned with state standards. d. Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs. e. Gen Ed and SPED teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the LRE. f. Students in need of additional resources (i.e. behaviorial support, mental health, etc.) will be	7.14 Special Education (SPED) students were: a. Taught by highly qualified teachers, in the Least Restrictive Environment (LRE), utilizing push-in and pull-out supports through the use of the Learning Center Model. This includes staffing 3.6 FTE teachers serving under 50 students with IEPs. b. Taught using grade level curriculum with appropriate accommodations according to their IEPs. c. Students with IEPs have academic goals aligned with state standards. d. Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs. e. General Ed and SPED teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the LRE. f. Students in need of additional resources (i.e. behaviorial support, mental health, etc.) will be	2000-2999: Classified Personnel Salaries 5800: Professional/Consulting Services And Operating Expenditures 1000-1999: Certificated Personnel Salaries Base \$557,427.00 Other Restricted - SELPA allocation \$268,353.00 Other Restricted - Federal Grant \$69,885.00 Other Restricted - State Grant \$6,335.00	2000-2999: Classified Personnel Salaries 5800: Professional/Consulting Services And Operating Expenditures 1000-1999: Certificated Personnel Salaries LCFF Base \$449,918.00 Other Restricted - SELPA allocation \$268,353.00 Other Restricted - Federal Grant \$69,885.00 Other Restricted - State Grant \$6,335.00

provided support through out of district contract support providers. g. A planning team, comprised of District and Site administrators, General Education and Special Education teachers and parents, will begin the implementation of districtwide Multi-Tiered System of Support (MTSS) structure. This team will attend San Mateo County Office of Education (SMCOE) trainings and other local professional development opportunities to assess and “scale up” current practices for MTSS.

provided support through out of district contract support providers. g. A planning team, comprised of District and Site administrators, General Education and Special Education teachers and parents, began the implementation of districtwide Multi-Tiered System of Support (MTSS) structure. This team will attend San Mateo County Office of Education (SMCOE) trainings and other local professional development opportunities to assess and “scale up” current practices for MTSS.

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.

We were able to fully implement all actions/services within this goal.

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

Implementation of these actions/services helped us in meeting our goal of raising achievement for all students and closing the achievement gap. The percentage of students meeting or exceeding the standard increased by 6% and 10% on the ELA and math portions of the SBAC respectively. All subgroups increased in relation to the distance from the standard in both ELA and math. We decreased the gap between all subgroups. Our lowest subgroup is only one level below "all students' and all other other subgroups but one. There are no subgroups in the red for ELA or mathematics. While we have showed improvement, there is still work to be done. We are tightening up our small group instruction around ELA, bringing in Lesson Study around Math, and increase Language Development for all students (Action 2.1).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences existed.

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

There are no major changes to the actions and services within is goal. We have adjusted our targets for SBAC achievement under our metrics as we exceeded our goal for the 2019-2020 school year. While we have showed improvement, there is still work to be done. We are tightening up our small group instruction around ELA, bringing in Lesson Study around Math, and increase Language Development for all students (Action 2.1).

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Basic Services: Provide resources and a physical environment that promote meaningful teaching and learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Technology Capacity

18-19

1-to-1 technology capacity

Baseline

1-to-1 technology capacity

We met our goal of providing 1-to-1 technology capacity. Every student K-8 has access to an iPad. Every student Grades 2-8 has access to a Chromebook.

Metric/Indicator

Broadband Services

18-19

1 GB

Baseline

1 GB

We met our goal of providing 1GB of broadband services.

Metric/Indicator

SBAC ELA

Met or Exceeded Standard

18-19

We met our goal of increasing proficiency on the ELA section of the SBAC with a 6% increase in meeting/exceeding proficiency. We also improved the average distance from Level 3 meeting all subgroups with exception of our Asian students.:
 All (-40) (Y, L/IS)

Expected

Average Distance from Level 3
All (-50)
EL (-85)
Low Income (-55)
Asian (0)
Filipino (-25)
Hispanic (-75)

Baseline

Average Distance from Level 3
All (-61.5) (O, L/DS)
EL (-96.1) (R, VL/DS)
Low Income (-68.9) (O, L/DS)
Asian (-9.2) (O, L/DS)
Filipino (-38.6) (O, L/DS)
Hispanic (-85.3) (R, VL/DS)

Metric/Indicator

SBAC Math
Met or Exceeded Standard

18-19

Average Distance from Level 3
All (-65)
EL (-100)
Low Income (-70)
Asian (10)
Filipino (-35)
Hispanic (-100)

Baseline

Average Distance from Level 3
All (-73.5) (O, L/D)
EL (-109) (R, VL/D)
Low Income (-80) (O, L/D)
Asian (0.2) (G, H/D)
Filipino (-47.8) (O, L/D)
Hispanic (-107.5) (R, VL/D)

Metric/Indicator

Attendance Rate

Actual

EL (-72.9) (O, VL/IS)
Low Income (-47.7) (Y, L/IS)
SWD (-115.9) (O, VL/IS)
Asian (-3.2) (G, ML/I)
Filipino (-5.3) (Y, L/IS)
Hispanic (-63.5) (Y, L/IS)

We met our goal of increasing proficiency on the mathematics section of the SBAC with a 10% increase in meeting/exceeding proficiency. We also improved the average distance from Level 3 meeting all subgroups with exception of our Asian students.:

All (-49.9) (Y, L/IS)
EL (-71) (O, VL/IS)
Low Income (-59.8) (Y, L/IS)
SWD (-131.4) (O, VL/IS)
Asian (-0.4) (G, ML/I)
Filipino (-23.5) (Y, L/IS)
Hispanic (-74.1) (Y, L/IS)

We did not meet our goal of 96.5% Attendance Rate. We maintained our attendance rate. Our current attendance rate is 95.24%.

Expected

18-19

96.5%

Baseline

95.48%

Metric/Indicator

District Enrollment

18-19

Increase district enrollment to reach 68% capacity.

Baseline

Current enrollment is at 66.5%.

Metric/Indicator

School facilities maintained in good repair.

18-19

Current facilities will be maintained to receive a rating of "good" as measured on the FIT.

Baseline

Current facilities have received a rating of "good" as measured on the FIT.

Actual

We met our goal with a current enrollment of 78% capacity.

We met our goal of having our current facilities received a rating of "good" as measured on the FIT.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

8.1 Base Program Actions and Services for all students:
a. Maintain broadband services of 1GB.
b. All teachers have access to a laptop, interactive projector, and document camera to integrate technology in to the teaching learning.
c. Maintain current facilities.

8.1 Base Program Actions and Services for all students:
a. Maintained broadband services of 1GB.
b. All teachers had access to a laptop, interactive projector, and document camera to integrate technology in to the teaching learning.
c. Maintained current facilities.

3000-3999: Employee Benefits
5800: Professional/Consulting Services And Operating Expenditures
2000-2999: Classified Personnel Salaries Base \$198,000.00

3000-3999: Employee Benefits
5800: Professional/Consulting Services And Operating Expenditures
2000-2999: Classified Personnel Salaries LCFF Base \$176,016.00

d. Staffing allocations for custodial/maintenance staff.
 e. Contract for IT Services
 f. Online grade reporting through Schoolwise.

d. Staffing allocations for custodial/maintenance staff.
 e. Contracted for IT Services
 f. Provided online grade reporting through Schoolwise.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.2 Refresh 25% of Chromebooks and iPads.	8.2 Refreshed 75% of Chromebooks and iPads.	4000-4999: Books And Supplies Base \$45,000.00	4000-4999: Books And Supplies LCFF Base \$218,434.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.3 Provide stipend to a technology lead teacher. Support implementation of K-8 Scope and Sequence.	8.3 Provided stipend to a technology lead teacher. Support implementation of K-8 Scope and Sequence.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,000.00	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,250.00

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.

We were able to fully implement all actions/services within this goal.

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

While we were able to get to 1-to-1 devices we were not able to fully implement the K-8 Scope and Sequence.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences included spending an additional \$173,000 on Chromebooks and iPads to ensure we were at a 1-to-1 capacity.

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.

We will be raising our target for Broadband from 1GB to 2GB (Action 3.1). This will allow seamless access of our 1-to-1 technology in all classes. We will be decreasing our refresh rate of Chromebooks and iPads since we purchased a higher amount of new devices in 2019-2020 (Action 3.2). We will be increasing our focus on our K-8 Scope and Sequence by having our Tech Lead coach all teachers in implementation (Action 3.3). We have adjusted our targets for SBAC achievement under our metrics as we exceeded our goal for the 2019-2020 school year. We have adjusted our target for District Enrollment for the 2019-2020 school year.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The LCAP Process for the Bayshore Elementary School District involved stakeholders at all levels. Input sessions were held to inform and educate stakeholders regarding the process, annual updates, updates from the state, and current status of the district. These sessions also elicited input from various stakeholders regarding district goals along with actions and services.

Stakeholders in the Bayshore Elementary School District include certificated and classified staff, students, parents, board members and community members representing all subgroups including low income pupils, English learners, Foster Youth, and special education students.

Educating the community and stakeholders on the process, updates, and continued need for the LCAP was essential to gaining their input for the plan. Input from all stakeholders was taken in to consideration when revising the goals and action steps for implementation of the LCAP.

During stakeholder meetings, all LCAP goals and actions and services within each goal were reviewed. Data collected to address each action and service was reviewed along with available data for metrics within each goal. The input sessions allowed the leadership team to share actual outcomes related to expected outcomes for each of the goals in the 2018-2019 school year. It allowed for all stakeholders to hear what had been implemented, the results of the expected outcomes, and the need to continue with our three (3) goals which encompass the eight state priorities. It also allowed stakeholders the opportunity to see the need to adjust the measured metrics to attain the goals outlined in the LCAP.

All stakeholders were given multiple opportunities to provide input on the LCAP prior to the written draft. The following schedule allowed for stakeholders to be involved in the LCAP process:

Governing Board/Public Updates and Input - At each board meeting, the LCAP was reviewed by reviewing each goal including metric data and the status of actions and services within each goal. Board members were provided time to ask clarifying questions and make recommendations for changes and/or additions.

- July 10, 2018
- October 9, 2018
- November 13, 2018

- December 11, 2018
- January 16, 2019
- February 12, 2019
- March 12, 2019

LEA Cabinet Leadership Team - At each Cabinet Team meeting, the superintendent, Director of Student Services, principal, and vice-principal reviewed progress on each goal including metric data. They determined where implementation was for each action and service and discussed next steps as related to each specific goal.

- September 6, 2018
- October 4, 2018
- November 15, 2018
- December 6, 2018
- January 10, 2019
- February 7, 2019
- March 21, 2019
- March 19, 2019
- April 18, 2019
- May 14, 2019

School Leadership Team - At each Leadership Team meeting, the superintendent, Director of Student Services, principal, vice-principal, counselor, and 4 teachers reviewed the LCAP and determined AIM goals and implementation steps within each goal.

- September 7, 2018
- November 8, 2018
- January 24, 2019
- February 27, 2019
- March 28, 2019
- May 31, 2019

Staff Input including Collective Bargaining Unit - Informal feedback was collected throughout the year. At each staff input meeting, the LCAP was reviewed by reviewing each goal including metric data and the status of actions and services within each goal. Following each goal, small groups analyzed success of implementation and brainstormed possible additions and or changes to actions and services or the goal as a whole.

- August 13, 2018
- April 29, 2019

SELPA Consultation

- April 2, 2019

- May 14, 2019

Parent and Student Input Session - At each parent and student input session, the LCAP was reviewed by reviewing each goal including metric data and the status of actions and services within each goal. Following each goal, small groups analyzed success of implementation and brainstormed possible additions and or changes to actions and services or the goal as a whole.

- September 27, 2018
- April 17, 2019

Public Hearings

- May 28, 2019: Draft LCAP (No public comments were made regarding the Draft LCAP.)
- May 28, 2019:: Budget (No public comments were made regarding the 2018-2019 Budget.)
- May 28, 2019: Reserves in Excess of Minimum Reserve Requirements (No public comments were made regarding the Reserves in Excess of Minimum Reserve Requirements.)

Parent Advisory Committee and English Learner Parent Advisory Committee - These Committees included representation from all unduplicated pupils populations. At the PAC and ELPAC meetings, the LCAP was reviewed by reviewing each goal and the recommended actions and services within each goal.

- June 4, 2019: Presentation of Draft LCAP
- June 7, 2019: Response in writing by Superintendent to Parent Advisory Committee

Adoption

- June 20, 2019: Adopt LCAP
- June 20, 2019: Adopt Budget

Impact on LCAP and Annual Update

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

During presentations of the annual updates including metric data, clarifying questions were asked about the specific items and services but no request to change the goals, metrics, action items, or services were received for the current year.

Overarching identified areas of priority identified from stakeholders based on the needs of our students were continuing technology access for students, maintaining our new facilities, professional development for staff to enhance teaching and learning, increased counseling and mental health services, increased intervention time for students performing below grade level, enrichment and/or electives for students, and increased parental engagement.

At each of the input sessions, each stakeholder group supported the continuation of our three (3) goals.

At the staff input meetings, the staff agreed with the continuation of our three (3) goals.

At the parent and student input meetings clarifying questions were asked but no additional actions and services were added.

At both the Public Hearing and the Parent Advisory Committee meeting clarifying questions were asked but no additional actions and services were added.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

School Connectedness: Provide a healthy and positive school culture where all students experience supportive learning environments and opportunities that help them learn and thrive in a safe and engaging environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Researchers have found that students are motivated, engaged, and achieve in schools where there is a high level of school connectedness and parental engagement. School connectedness refers to an academic environment in which students believe that adults in the school care about their learning and about them as individuals. Klem and Connell (2004) provide a frightening statistic in this regard, noting that; By high school, as many as 40 to 60 percent of all students—urban, suburban, and rural—are chronically disengaged from school. (Blum, 2005).

Researchers have evidence for the positive effects of parent involvement on children, families, and school when schools and parents continuously support and encourage the children's learning and development (Eccles & Harold, 1993; Illinois State Board of Education, 1993). According to Henderson and Berla (1994), "the most accurate predictor of a student's achievement in school is not income or social status but the extent to which that student's family is able to: Create a home environment that encourages learning; Express high (but not unrealistic) expectations for their children's achievement and future careers; and Become involved in their children's education at school and in the community. (Olsen & Fuller, 2010. For the overall population of students, on average, the achievement scores of children with highly involved parents was higher than children with less involved parents. The academic achievement score distribution or range of scores for children whose parents were highly involved in their education was substantially higher than that of their counterparts whose parents were less involved. (Jeynes, 2005).

Students who experience school connectedness, feel that they belong, believe teachers care about them and their learning, believe that education matters, have friends at school, believe that discipline is fair, and have opportunities to participate in extracurricular activities.

The critical requirements for feeling connected include students' experiencing

- High academic expectations and rigor coupled with support for learning.
- Positive adult/student relationships.
- Physical and emotional safety.

Increasing the number of students connected to school is likely to influence critical accountability measures, such as

- Academic performance.
- Incidents of fighting, bullying, or vandalism.
- Absenteeism.
- School completion rates.

Strong scientific evidence demonstrates that increased student connection to school promotes

- Motivation.
- Classroom engagement.
- Improved school attendance.

Currently the majority of our students do not feel connected at school based on the California Healthy Kids Survey (CHKS) and we have a low number of community engagement; consequently parental support is limited. While we have a high attendance rate at our elementary events, our upper grades and middle school events do not achieve the same attendance rate. Our community forums' attendance also fluctuates from four families in attendance to 30 families in attendance. Both are still below what we would like to see at school and district events. We also struggle with volunteers to assist in classroom events and chaperone school fieldtrips. This limits the amount of field trips we are able to offer.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parental Engagement	Parents can provide input directly to the school secretary, principal, teachers, and during Coffee with the principal.		Increase parental input opportunities by one additional opportunity.	Increase parental input opportunities by one additional opportunity.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School/District Open House Participation	72% of families attend the fall open house.		Increase district open house participation by 10%.	We will not be using this as a metric in 2019-2020 as a metric as we are increasing the number of engagement opportunities for families to be involved in during the school year.
Parent Teacher Conferences	One formal parent conference is held in the fall.		Increase formal parent conference opportunities from one time per year to two times per year.	Increase formal parent conference opportunities from one time per year to two times per year.
School/District Volunteerism	25% of our families volunteer for at least one (1) activity per year.		Increase number of parent/community volunteers by 25%.	Increase number of parent/community volunteers by 25%.
Grade Level Reporting	72% of our students increased as least one level on their trimester report card from trimester 1 to trimester 2.		Increase grade reporting level by one level per trimester.	We will not be using this as a metric in 2019-2020.
Chronic Absenteeism Rate	2.11% (8 students) with 10 or more absences.		Decrease the number of students with 10 or more absences by 3 students.	Decrease the number of students with 10 or more absences by 3 students.
Middle School Dropout Rate	Middle School Dropout rate of zero (0).		Maintain Middle School Dropout rate of zero (0).	Maintain Middle School Dropout rate of zero (0).
District Elective Course Enrollment	Elective course selection process was implemented.		100% of 6th - 8th grade students will take an elective wheel.	100% of 6th - 8th grade students will take an elective wheel.
Pupil Suspension Rate	5.5%		Decrease pupil suspension rate to 3%.	Decrease pupil suspension rate to 2.5%
Pupil Expulsion Rate	0%		Maintain pupil expulsion rate of 0%.	Maintain pupil expulsion rate of 0%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate - Student Engagement	Baseline percentage of school engagement (as measured on the California Healthy Kids Survey in 2016): School Connectedness: 36.5% Meaningful Participation: 12%		Increase percentage of school engagement (as measured on the California Healthy Kids Survey): School Connectedness: 60% Meaningful Participation: 50%	Off year for survey.

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

All	All Schools
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OR

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

	New Action	Modified Action
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	<p>1.1 Base Program Actions and Services for all students.</p> <ul style="list-style-type: none"> a. Parent Teacher Conferences, b. Phone messaging through Schoolwise, c. Online grade reporting through Schoolwise, d. Provide professional learning to staff on the following: Positive Behavior Intervention Strategies (PBIS); Restorative Justice Practices; and Courageous Conversations about Race to improve 	<p>1.1 Base Program Actions and Services for all students.</p> <ul style="list-style-type: none"> a. Parent Teacher Conferences, b. Phone messaging through Schoolwise, c. Online grade reporting through Schoolwise, d. Provide professional learning to staff on the following: Positive Behavior Intervention Strategies (PBIS); Restorative Justice Practices; Implicit Bias and Trauma Informed Practices to improve
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[Empty box]

school climate and create a school community where students feel empowered to succeed.
 e. Quarterly Community Forums.

school climate and create a school community where students of all abilities and disabilities feel empowered to succeed.
 e. District procedures include restorative justice processes to address all disciplinary behaviors; following any suspendible behavior for a SWD, administration will investigate to determine if, and ensure that, the student is receiving all supports and services, including accommodations, modifications, and Behavior Intervention Plan supports enumerated in the student's IEP. For SWD, all suspensions will be followed by an IEP meeting to consider the need for a behavior Intervention Plan.
 f. Hold Parent/Community Forums quarterly.

Budgeted Expenditures

Amount		\$10,000.00	\$11,700.00
Source		Base	LCFF Base
Budget Reference		4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

All All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	1.2 Fund a Parent/Community Liaison	1.2 Continue to fund a Parent/Community Liaison

Budgeted Expenditures

Amount		\$73,594.00	\$58,185.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

Action 3

All	All Schools
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OR

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

	New Action	Unchanged Action
	1.3 Fund a part-time 0.7 FTE Counselor to provide counseling services to students and families.	1.3 Continue to fund a part-time 0.7 FTE Counselor to provide counseling services to students and families until we are at full capacity then increase to 1.0 FTE.

Budgeted Expenditures

Amount		\$51,500.00	\$39,691.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Amount		20,600.00	\$15,877.00
Source		Other	Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Action 4

Students with Disabilities	All Schools
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OR

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

	New Action	Unchanged Action
	1.4 Fund a part-time 0.2 FTE Counselor to provide counseling services to students who have an IEP.	1.4 Continue to fund a part-time 0.2 FTE Counselor to provide counseling services to students who have an IEP.

Budgeted Expenditures

Amount		\$20,600.00	\$15,877.00
Source		Federal Funds	Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Action 5

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

1.5 Provide a three hour after school programming for interventions, enrichment, and athletic courses for all students.

1.5 Continue to provide a three hour after school programming for interventions, enrichment, and athletic courses for all students.

Budgeted Expenditures

Amount

\$40,000.00

\$40,000.00

Source

Supplemental and Concentration

Other - Unrestricted Resources

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

Action 6

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

1.6 Open a 3-5 year old PK 1/2 day program. Facilitate PK-3 alignment with all PK-3 teachers.

1.6 Continue to run a 3-5 year old PK 1/2 day program. Facilitate PK-3 alignment with all PK-3 teachers.

Budgeted Expenditures

Amount		\$136,000.00	\$146,893.00
Source		Base	Other - Restricted Resources
Budget Reference		2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
Amount		\$6,000.00	\$6,000.00
Source		Other	Other - Restricted Resources
Budget Reference		1000-1999: Certificated Personnel Salaries 5800: Professional/Consulting Services And Operating Expenditures	1000-1999: Certificated Personnel Salaries 5800: Professional/Consulting Services And Operating Expenditures

Action 7

All	All Schools
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OR

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

	New Action	Unchanged Action
	1.7 Hold a spring open house/family literacy night for student presentations and activities.	1.7 Continue to hold a spring open house/family literacy night for student presentations and activities.

Budgeted Expenditures

Amount		\$1,000.00	\$500.00
Source		Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

All	All Schools
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OR

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

	New Action	Unchanged Action
	1.8 Add spring student-led parent conferences.	1.8 Add a spring student-led parent conferences.

Budgeted Expenditures

Budget Reference		See Action 2.1	See Action 2.1
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Action 9

All	All Schools
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OR

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

	New Action	Unchanged Action
	1.9 Pilot home visits with at least one (1) grade level.	1.9 Pilot home visits with at least one (1) grade level.

Budgeted Expenditures

Budget
Reference

See Action 2.2

See Action 2.2

Action 10

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

1.10 Survey parents on effectiveness of website announcements, surveys, newsletter, etc.

1.10 Survey parents on effectiveness of website announcements, surveys, newsletter, etc.

Budgeted Expenditures

Budget
Reference

See Action 2.2

See Action 2.2

Action 11

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Modified Action

1.11 Camp LEAD for 6th - 8th grade students

No longer being implemented.

Budgeted Expenditures

Amount

\$2,000.00

Source

Base

Budget

Reference

5000-5999: Services And Other
Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Academics: Increase the academic achievement of all students while closing the opportunity and achievement gaps within our student groups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Today's students are preparing to enter a world in which colleges and businesses are demanding more than ever before. To ensure all students are ready for success after high school, the California State Standards focus on developing the critical-thinking, problem-solving, and analytical skills students will need to be successful. These standards also provide a way for teachers to measure student progress throughout the school year and ensure that students are on the pathway to success in their academic careers. The Bayshore Elementary School District utilizes a district-wide approach to literacy, math, and science instruction. Implementation of common, formative assessments will allow for a common way for teachers to measure student progress and improve both teaching and learning. Improving the instructional practices of our teachers will have a direct correlation with increased pupil engagement.

The Bayshore Elementary School District knows we not only need to improve the academic achievement of all students, we also need to close the opportunity and achievement gaps within our student population. This goal is focused on high achievement for all students while raising the bar at a faster pace for our underperforming students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of State Standards	100% of students will have access to California State Standards instructional materials.		100% of students will have access to California State Standards instructional materials.	100% of students will have access to California State Standards instructional materials.
Progress for English Proficiency	62% of English Learners made one (1) level gain per year, measured on the CELDT.		Increase the number of English Learners who make one (1) level gain per year by 10%.	The District has revised this metric based on the new ELPAC. See below for new metric.
SBAC ELA Met or Exceeded Standard	Average Distance from Level 3 All (-61.5) (O, L/DS) EL (-96.1) (R, VL/DS) Low Income (-68.9) (O, L/DS) Asian (-9.2) (O, L/DS) Filipino (-38.6) (O, L/DS) Hispanic (-85.3) (R, VL/DS)		Average Distance from Level 3 All (-50) EL (-85) Low Income (-55) Asian (0) Filipino (-25) Hispanic (-75)	Revised Target: Average Distance from Level 3 All (-30) EL (-65) Low Income (-40) Asian (10) Filipino (0) Hispanic (-55) SWD (-100)
SBAC Math Met or Exceeded	Average Distance from Level 3 All (-73.5) (O, L/D) EL (-109) (R, VL/D) Low Income (-80) (O, L/D) Asian (0.2) (G, H/D) Filipino (-47.8) (O, L/D) Hispanic (-107.5) (R, VL/D)		Average Distance from Level 3 All (-65) EL (-100) Low Income (-70) Asian (10) Filipino (-35) Hispanic (-100)	Revised Target: Average Distance from Level 3 All (-40) EL (-60) Low Income (-50) Asian (10) Filipino (-15) Hispanic (-60) SWD (-115)
English Learner Reclassification Rate	8%		Meet or exceed the state average for	Meet or exceed the state average for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			reclassification (currently 14.6%).	reclassification (currently 14.6%).
Highly Qualified Teachers	100% HQT		100% HQT	100% HQT
President's Physical Fitness Rate	31% of our 5th and 7th grade student meet a minimum of 4 of 6 Healthy Fitness Standards on the President's Physical Fitness Test.		Increase the percentage of students who meet a minimum of 4 of 6 Healthy Fitness Standards on the President's Physical Fitness Test by 10%.	Increase the percentage of students who meet a minimum of 4 of 6 Healthy Fitness Standards on the President's Physical Fitness Test by 10%.
Progress for English Proficiency (NEW METRIC)	Set baseline of English Learners who made one (1) level gain per year as measured in the ELPAC.			Target: Set baseline of English Learners who made one level gain.

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

All	All Schools
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OR

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

	New Action	Modified Action
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	2.1 Base Program Actions and Services for all students: a. Taught by highly qualified teachers, in the Least Restrictive Environment (LRE),	2.1 Base Program Actions and Services for all students: a. Taught by highly qualified teachers, in the Least Restrictive Environment (LRE),
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through a teacher to student ratio of 18.7 to 1.

- b. Certificated Administration including a 0.60 FTE Superintendent, 1.0 FTE Principal and 1.0 FTE Vice-principal.
- c. Director of Student Services
- d. State Content Standard aligned Instructional materials in core content areas.
- e. Professional Development for certificated and classified staff to provide high quality instruction to ensure proficiency in all content areas with a focus on equity and social justice.
- f. Literacy and math leads to support implementation of core curriculum including coaching of teachers.
- g. Choir Program for all K-5 students.
- h. Field trips related to classroom instruction.
- i. Provide New Teacher Induction Program for teachers with a Preliminary Credential.

through a teacher to student ratio of 18.7 to 1.

- b. Certificated Administration including a 0.60 FTE Superintendent, 1.0 FTE Principal.
- c. Director of Student Services
- d. State Content Standard aligned Instructional materials in core content areas.
- e. Professional Development for certificated and classified staff to provide high quality instruction to ensure proficiency in all content areas with a focus on equity, social justice, small group instruction, lesson study, and language development.
- f. Literacy and math leads to support implementation of core curriculum including coaching of teachers.
- g. Choir Program for all K-5 students.
- h. Field trips related to classroom instruction.
- i. Provide New Teacher Induction Program for teachers with a Preliminary Credential.

Budgeted Expenditures

Amount		\$1,910,678	\$2,164,624.00
Source		Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5800: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures 3000-3999: Employee Benefits 5800: Professional/Consulting Services and Operating Expenditures
Amount		\$62,000	\$63,240
Source			Other - Unrestricted Resources
Budget Reference		Unrestricted - State Lottery/Lottery: Instructional Material	
Amount		\$147,531.00	\$150,482.00
Source			Other - Restricted Resources
Budget Reference		Other Restricted - Parcel Tax	

Action 2

All	All Schools
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OR

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

	New Action	Unchanged Action
	2.2 Continue to fund 40% of the Superintendent's salary to ensure	2.2 Continue to fund 40% of the Superintendent's salary to ensure

	implementation and achievement of district LCAP goals.	implementation and achievement of district LCAP goals.
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Budgeted Expenditures

Amount		\$80,960.00	\$90,196.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Action 3

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

English Learners	Limited to Unduplicated Student Group(s)	All Schools
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Actions/Services

	New Action	Unchanged Action
	2.3 Continue to fund a 1.0 FTE ELD Teacher	2.3 Continue to fund a 1.0 FTE ELD Teacher

Budgeted Expenditures

Amount		\$123,759.00	\$130,084.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

Action 4

All	All Schools
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

2.4 Continue to fund a full time Physical Education teacher to provide physical education instruction to all students.

2.4 Continue to fund a full time Physical Education teacher to provide physical education instruction to all students.

Budgeted Expenditures

Amount

\$103,540.00

\$117,220.00

Source

Supplemental and Concentration

LCFF Supplemental and Concentration

Budget Reference

1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits

1000-1999: Certificated Personnel Salaries
3000-3999: Employee Benefits

Action 5

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

2.5 Build in a daily period of Interventions and Enrichment for all students.

2.5 Build in a daily period of Interventions and Enrichment for all students.

Budgeted Expenditures

Amount		\$168,842.00	\$143,970.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 6

All	All Schools Specific Grade Spans: Kindergarten
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OR

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

	New Action	Unchanged Action
	2.6 Continue to extend Kindergarten to full day for the first 5 weeks of school ensuring full day Kindergarten is provided for the entire school year.	2.6 Continue to extend Kindergarten to full day for the first 5 weeks of school ensuring full day Kindergarten is provided for the entire school year.

Budgeted Expenditures

Amount		\$3,500.00	\$4,044.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

Action 7

All	All Schools
-----	-------------

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	2.7 Continue to provide ELA and math Coaching sessions for implementation of ELA and math instruction.	2.7 Continue to provide ELA and math Coaching sessions for implementation of ELA instruction.

Budgeted Expenditures

Amount		\$35,000.00	\$35,000.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners	Limited to Unduplicated Student Group(s)	All Schools
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Actions/Services

	New Action	Modified Action
	2.8 English Language Development teacher will evaluate CELDT scores and provide Professional Learning to content specific and grade level teachers to inform pedagogy and improve instruction for English Learners.	2.8 English Language Development teacher and Special Education teachers will receive training in designated ELD to provide daily structured Designated ELD based on English Proficiency Levels as measured by the ELPAC. All teachers will receive professional learning in order to provide Integrated ELD.

Budgeted Expenditures

Budget Reference

See Action 2.3

See Action 2.3

Action 9

All

All Schools
Specific Grade Spans: Kindergarten - 5th grade

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Modified Action

2.9 Provide Gardening Teacher for K-5 students. Research native plant gardening teacher for 6-8 grade students.

2.9 Provide Gardening Teacher for K-5 students.

Budgeted Expenditures

Amount

\$17,500.00

\$17,500.00

Source

Base

LCFF Base

Budget Reference

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

Action 10

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

		Modified Action
	<p>2.10 Provide professional learning for teachers on the following:</p> <ul style="list-style-type: none"> a. Standards Based Instruction b. Analyze and evaluate trimester grade reporting levels to enhance teaching and learning. c. Prepare for and administer benchmark assessments in ELA and mathematics. d. Analyze and evaluate benchmark data to enhance teaching and learning. e. Prepare for and administer SBAC Summative assessments. f. Analyze and evaluate SBAC Summative assessments data to enhance teaching and learning. 	<p>2.10 Provide professional learning for teachers on the following:</p> <ul style="list-style-type: none"> a. Standards Based Instruction b. Analyze and evaluate trimester grade reporting levels to enhance teaching and learning. c. Prepare for and administer benchmark assessments in ELA and mathematics. d. Analyze and evaluate benchmark data to enhance teaching and learning. e. Prepare for and administer SBAC Summative assessments. f. Ensure in advance that SBAC designated supports (for all students) and accommodations (for SWD) are used in the classroom, students are comfortable with these supports, and are fully in place prior to taking the SBAC. g. Analyze and evaluate SBAC Summative assessments data to enhance teaching and learning.

Budgeted Expenditures

Budget Reference

Action 11

OR

Actions/Services

	New Action	Modified Action
	2.11 Provide site license for online computer applications (ie. eSpark, IXL, NewsELA, RazKids, etc.) for classroom use.	2.11 Provide Tier I site license for online computer applications (ie. eSpark, IXL, NewsELA, RazKids, etc.) for classroom use to address ELA and math skills by addressing each student's individualized needs.

Budgeted Expenditures

Amount		\$10,000.00	\$20,000.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 12

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

OR

English Learners Limited to Unduplicated Student Group(s) All Schools

Actions/Services

	New Action	Unchanged Action
	2.12 Provide site license for Rosetta Stone to be used as supplemental support in ELD classes.	2.12 Provide site license for Rosetta Stone to be used as supplemental support in ELD classes.

Budgeted Expenditures

Amount		\$2,500.00	\$0.00
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 13

All	All Schools Specific Grade Spans: Incoming 7th grade students.
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OR

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

	New Action	Modified Action
	2.13 Provide Elevate Summer Math Program to incoming 6th, 7th, and 8th grade students not meeting standard.	2.13 Provide Elevate Summer Math Program to incoming 6th grade students not meeting standard.

Budgeted Expenditures

Amount		\$24,000.00	\$0.00
Source		Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 14

Students with Disabilities	
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OR

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

	New Action	Modified Action
	<p>2.14 Special Education (SPED) students will be:</p> <ul style="list-style-type: none"> a. Taught by highly qualified teachers, in the Least Restrictive Environment (LRE), utilizing push-in and pull-out supports through the use of the Learning Center Model. This includes staffing 3.6 FTE teachers serving under 50 students with IEPs. b. Taught using grade level curriculum with appropriate accommodations according to their IEPs. c. Students with IEPs have academic goals aligned with state standards. d. Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs. e. Gen Ed and SPED teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the LRE. f. Students in need of additional resources (i.e. behavioral support, mental health, etc.) will be provided support through out of district contract support providers. g. A planning team, comprised of District and Site administrators, General Education and Special Education teachers and parents, will begin the implementation of districtwide Multi-Tiered System of Support (MTSS) structure. This team will attend San Mateo County Office of Education (SMCOE) trainings and other 	<p>2.14 Students with IEPs (SWD) will be:</p> <ul style="list-style-type: none"> a. Taught by highly qualified teachers, in the Least Restrictive Environment (LRE), utilizing push-in and pull-out supports through the use of the Learning Center Model. This includes staffing 3.6 FTE teachers serving under 62 students with IEPs. Less than 10% of students with IEPs will spend 30% or less of the school day outside of the general education setting. Each student will be considered a general education student first and foremost. b. Taught using grade level curriculum with appropriate accommodations according to their IEPs. c. Two (2) of the special education teachers will be fully trained in a highly structured, multi-sensory, and sequential reading instruction program to meet the needs of students reading significantly below grade level. d. Students with IEPs have academic goals aligned with state standards. e. Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs. f. Gen Ed and SPED teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the LRE. g. Gen Ed teachers will receive professional development in the implementation of IEP accommodations

local professional development opportunities to assess and “scale up” current practices for MTSS.

and modifications (for SWD), and UDL strategies to meet the needs of all students.
 h. SWD in need of additional resources (i.e. behavioral support, mental health, etc.) will be provided support through out of district contract support providers.
 i. A planning team, comprised of District and Site administrators, General Education and Special Education teachers and parents, will begin the implementation of districtwide Multi-Tiered System of Support (MTSS) structure. This team will attend San Mateo County Office of Education (SMCOE) trainings and other local professional development opportunities to assess and “scale up” current practices for MTSS.

Budgeted Expenditures

Amount		\$557,427.00	\$480,325.00
Source		Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 5800: Professional/Consulting Services And Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 5800: Professional/Consulting Services And Operating Expenditures
Amount		\$268,353.00	\$273,720.00
Source			Other - Restricted-SELPA Allocation
Budget Reference		Other Restricted - SELPA allocation	

Amount		\$69,885.00	\$71,283.00
Source			Other - Restricted Resources
Budget Reference		Other Restricted - Federal Grant	
Amount		\$6,335.00	\$6,462.00

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Basic Services: Provide resources and a physical environment that promote meaningful teaching and learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

In April, 2000, the USDOE published a report on how the physical conditions of schools had an impact on student achievement and teaching. The report referenced a A Carnegie Foundation (1988) report on urban schools. They concluded that that "the tacit message of the physical indignities in many urban schools is not lost on students. It bespeaks neglect, and students' conduct seems simply an extension of the physical environment that surrounds them." Similarly, Poplin and Weeres (1992) reported that, based on an intensive study of teachers, administrators, and students in four schools, "the depressed physical environment of many schools... is believed to reflect society's lack of priority for these children and their education."

The Center for Applied Research in Educational Technology (CARET) found that, when used in collaborative learning methods and leadership that is aimed at improving the school through technology planning, technology impacts achievement in content area learning, promotes higher-order thinking and problem solving skills, and prepares students for the workforce. The 21st Century Classroom not only has modern tools, equipment and content but it includes a teacher trained to use the tools effectively with innovative teaching approaches that integrates the interactivity and engaging content technology brings to curriculum. Bayshore ESD has not been providing a 21st Century Classroom through the integration of technology. Limited resources have been available for teachers and students to access and integrate in teaching and learning.

During the 2013-2014 school year, the district underwent a Facilities Master Planning project. It was through this process that the district determined it would cost over \$20 million to renovate both schools in order to make them 21st Century learning environments

for our students. While the district was able to pass its first ever \$6 million General Obligation Bond, it was nowhere near enough money to transform the two campuses. The district decided to research the possibility of consolidating the two schools in to one campus. With under 400 students, the district felt it was educationally sound to move from a TK-4 and 5-8 learning environment to a PK-8 learning environment. It was through this research that the district determined it would be financially possible to consolidate the campuses, sell one campus, and use the funds from the GOB and the sale of the property to build a brand new 21st Century PK-8 facility.

The new PK-8 school opened in September, 2017 and accommodates 568 students, with 47,000 square feet on two floors and a brand new indoor/outdoor theater/gym. The facility contains conventional classrooms, a learning resource center, 2-STEAM labs, a Makers lab, and outdoor learning environments that allow for project based learning, integrated technology, and collaboration. This new 21st Century Facility will assist in improving school climate and pupil engagement as students will want to be at school due to the improved facilities. This new infrastructure also allows for us to implement and support 1-to-1 Chromebooks and iPads for our students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Technology Capacity	1-to-1 technology capacity		1-to-1 technology capacity	1-to-1 technology capacity
Broadband Services	1 GB		1 GB	Revised Target: 2 GB
SBAC ELA Met or Exceeded Standard	Average Distance from Level 3 All (-61.5) (O, L/DS) EL (-96.1) (R, VL/DS) Low Income (-68.9) (O, L/DS) Asian (-9.2) (O, L/DS) Filipino (-38.6) (O, L/DS) Hispanic (-85.3) (R, VL/DS)		Average Distance from Level 3 All (-50) EL (-85) Low Income (-55) Asian (0) Filipino (-25) Hispanic (-75)	Revised Target: Average Distance from Level 3 All (-30) EL (-65) Low Income (-40) Asian (10) Filipino (0) Hispanic (-55) SWD (-100)
SBAC Math Met or Exceeded Standard	Average Distance from Level 3 All (-73.5) (O, L/D)		Average Distance from Level 3 All (-65)	Revised Target: Average Distance from Level 3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	EL (-109) (R, VL/D) Low Income (-80) (O, L/D) Asian (0.2) (G, H/D) Filipino (-47.8) (O, L/D) Hispanic (-107.5) (R, VL/D)		EL (-100) Low Income (-70) Asian (10) Filipino (-35) Hispanic (-100)	All (-40) EL (-60) Low Income (-50) Asian (10) Filipino (-15) Hispanic (-60) SWD (-115)
Attendance Rate	95.48%		96.5%	97%
District Enrollment	Current enrollment is at 66.5%.		Increase district enrollment to reach 68% capacity.	Revised Target: Increase district enrollment to reach 83% capacity.
School facilities maintained in good repair.	Current facilities have received a rating of "good" as measured on the FIT.		Current facilities will be maintained to receive a rating of "good" as measured on the FIT.	Current facilities will be maintained to receive a rating of "good" as measured on the FIT.

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

All	All Schools
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OR

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

	New Action	Modified Action
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3.1 Base Program Actions and Services for all students:

- a. Maintain broadband services of 1GB.
- b. All teachers have access to a laptop, interactive projector, and document camera to integrate technology in to the teaching learning.
- c. Maintain current facilities.
- d. Staffing allocations for custodial/maintenance staff.
- e. Contract for IT Services
- f. Online grade reporting through Schoolwise.

3.1 Base Program Actions and Services for all students:

- a. Increase broadband services to 2GB.
- b. All teachers have access to a laptop, interactive projector, and document camera to integrate technology in to the teaching learning.
- c. Maintain current facilities.
- d. Staffing allocations for custodial/maintenance staff.
- e. Contract for IT Services
- f. Online grade reporting through Schoolwise.

Budgeted Expenditures

Amount		\$198,000.00	\$199,612.00
Source		Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5800: Professional/Consulting Services And Operating Expenditures	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5800: Professional/Consulting Services And Operating Expenditures

Action 2

All All Schools

OR

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

Actions/Services

New Action Modified Action

	3.2 Refresh 25% of Chromebooks and iPads.	3.2 Refresh 10% of Chromebooks and iPads.
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Budgeted Expenditures

Amount		\$45,000.00	\$15,000.00
Source		Base	LCFF Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

All	All Schools
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OR

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

	New Action	Unchanged Action
	3.3 Provide stipend to a technology lead teacher. Support implementation of K-8 Scope and Sequence.	3.3 Provide stipend to a technology lead teacher. Support implementation of K-8 Scope and Sequence.

Budgeted Expenditures

Amount		\$1,000.00	\$1,250.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$638,083.00

Percentage to Increase or Improve Services

21.05%

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).

80% of our students are identified as unduplicated pupils. The Supplemental/Concentration funds will be spent on actions and services that are principally directed towards these pupils. The following provides the justification for the actions and services:

Increase in services:

- Prior to LCFF funding, the school superintendent ranged from 6 days a month to 60% FTE. The district previously contracted out for Superintendent services through retired superintendents, shared services with a neighboring district, or shared services from the County Office of Education. The district recognized that that in order to improve the educational experiences for our students, we needed to increase the amount of time served by the Superintendent. Without a full time Superintendent, the LCAP goals would not be able to be fully implemented to ensure increased student achievement. Research tells us that district-level leadership matters. There is a statistically significant relationship (a positive correlation of .24) between district leadership and student achievement. They also found that effective superintendents focus their efforts on creating goal-oriented districts. (Waters & Marzano, 2006). The additional 40% of time allows the Superintendent to set a vision around equity and social justice so that all students can have access to high quality instruction and the belief that they can achieve at high levels. The superintendent is able to set up support systems for core instruction and interventions should students not achieve. As the instructional leader, the superintendent is able to coach the principal in supporting instruction in the classrooms. The Superintendent is able to model classroom walkthroughs and provide feedback on teaching and learning. The Superintendent will facilitate the change in the evaluation process and evaluation tool to ensure continuous improvement occurs in teaching and learning as well as incorporating student growth and achievement in the evaluation protocol.

- We will fund a 90% FTE Counselor to provide mental health services to our students. The majority of our UPs and their families/guardians do not have regular or easy access to mental health services necessary to their well-being and are the foundation for academic success. By providing regular scheduled opportunities along with drop in opportunities, our students and families will be able to benefit from advice, counseling, and resources.
- We will fund a Parent/Community Liaison. The parent/community liaison position is being created for the purpose of providing support to the instructional program with specific responsibilities for improving attendance, providing information on programs/services available to students and families as well as school and/or district activities and procedures; referring families to other agencies; and fostering an ongoing partnership between the home and school.
- We will continue to provide a 30 minute Intervention/Enrichment period in the school day for all students. This will ensure all students who are falling below grade level are provided in depth support during the school day to keep them on track for grade level proficiency. Students who are below grade level in English will receive an ELA Intervention two times per week within the school day. Students who are below grade level in mathematics will receive a mathematics Intervention two times per week within the school day. Those students who are at or above grade level proficiency will have the opportunity to participate in an enrichment period.
- We will continue to offer full day Kindergarten (8:25 - 3:00) for all Kindergarten students for the entire school year..
- We will continue our 1/2 Day PK Program for 3-5 year old students to build support and transition in to school. This will allow quality preschool for more students in our community.
- We will provide an after-school program that runs until 6:00 pm for all students at no cost to the family.

Improvement in services:

- Our K-1 teachers will provide 30 minutes of Designated ELD instruction within their classes.
- The ELD Teacher will be modifying her instruction to include 35-45 minutes of pull out Designated ELD instruction for our Level 1 and Level 2 Students while providing support to our General Education teachers for our Level 3 and Level 4 students. This will allow students to receive direct support both in their general education classes and during ELD Designated Instruction.
- Our Special Education classes have been restructured to provide a more robust push-in and pull out model of instruction for our students with IEPs. These students will have more support to be successful in grade level curriculum with their peers while supporting them individually when they are below grade level. All students with an IEP will participate in the Learning Center Model.
- We will provide coaching to our teachers to support deepening the teaching and learning of reading, writing, and mathematics as related to the California State Standards. This will increase teacher capacity which will in turn increase student proficiency levels.
- We will continue to offer 7 periods to our middle school students allowing for a built in intervention period and an elective for all middle school students to allow for increased course access.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$648,820.00

Percentage to Increase or Improve Services

21.88%

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).

80% of our students are identified as unduplicated pupils. The Supplemental/Concentration funds will be spent on actions and services that are principally directed towards these pupils. The following provides the justification for the actions and services:

Increase in services:

- Prior to LCFF funding, the school superintendent ranged from 6 days a month to 60% FTE. The district previously contracted out for Superintendent services through retired superintendents, shared services with a neighboring district, or shared services from the County Office of Education. The district recognized that that in order to improve the educational experiences for our students, we needed to increase the amount of time served by the Superintendent. Without a full time Superintendent, the LCAP goals would not be able to be fully implemented to ensure increased student achievement. Research tells us that district-level leadership matters. There is a statistically significant relationship (a positive correlation of .24) between district leadership and student achievement. They also found that effective superintendents focus their efforts on creating goal-oriented districts. (Waters & Marzano, 2006). The additional 40% of time allows the Superintendent to set a

vision around equity and social justice so that all students can have access to high quality instruction and the belief that they can achieve at high levels. The superintendent is able to set up support systems for core instruction and interventions should students not achieve. As the instructional leader, the superintendent is able to coach the principal and vice-principal in supporting instruction in the classrooms. The Superintendent is able to model classroom walkthroughs and provide feedback on teaching and learning. The Superintendent will facilitate the change in the evaluation process and evaluation tool to ensure continuous improvement occurs in teaching and learning as well as incorporating student growth and achievement in the evaluation protocol.

- We will fund a 90% FTE Counselor to provide mental health services to our students. The majority of our UPs and their families/guardians do not have regular or easy access to mental health services necessary to their well-being and are the foundation for academic success. By providing regular scheduled opportunities along with drop in opportunities, our students and families will be able to benefit from advice, counseling, and resources.
- We will fund a Parent/Community Liaison. The parent/community liaison position is being created for the purpose of providing support to the instructional program with specific responsibilities for providing information on programs/services available to students and families as well as school and/or district activities and procedures; referring families to other agencies; and fostering an ongoing partnership between the home and school.
- This year we will formalize a 30 minute Intervention/Enrichment period in the school day for all students. This will ensure all students who are falling below grade level are provided in depth support during the school day to keep them on track for grade level proficiency. Students who are below grade level in English will receive an ELA Intervention two times per week within the school day. Students who are below grade level in mathematics will receive a mathematics Intervention two times per week within the school day. Those students who are at or above grade level proficiency will have the opportunity to participate in an enrichment period.
- We will continue to offer full day Kindergarten (8:25 - 3:00) for all Kindergarten students for the entire school year..
- We will continue our 1/2 Day PK Program for 3-5 year old students to build support and transition in to school. This will allow quality preschool for more students in our community.
- We will provide an after-school program that runs until 6:00 pm for all students at no cost to the family.

Improvement in services:

- The ELD Teacher will be modifying her instruction to include a push-in and pull out model of ELD instruction. This will allow students to receive direct support both in their general education classes and during ELD Designated Instruction.
- Our Special Education classes have been restructured to provide a more robust push-in and pull out model of instruction for our students with IEPs. These students will have more support to be successful in grade level curriculum with their peers while supporting them individually when they are below grade level. All students with an IEP will participate in the Learning Center Model.
- We will provide coaching to our teachers to support deepening the teaching and learning of reading, writing, mathematics, and science as related to the California State Standards.
- We will redesign our middle school schedule to offer 7 periods allowing for a built in intervention period and an elective for all middle school students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$669,996

Percentage to Increase or Improve Services

24.39%

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).

80% of our students are identified as unduplicated pupils. The Supplemental/concentration funds will be spent on actions and services that are principally directed towards these pupils. The following provides the justification for the actions and services:

Increase in services:

- Prior to LCFF funding, the school superintendent ranged from 6 days a month to 60% FTE. The district previously contracted out for Superintendent services through retired superintendents, shared services with a neighboring district, or shared services from the County Office of Education. The district recognized that that in order to improve the educational experiences for our students, we needed to increase the amount of time served by the Superintendent. Without a full time Superintendent, the LCAP goals would not be able to be fully implemented to ensure increased student achievement. Research tells us that district-level leadership matters. There is a statistically significant relationship (a positive correlation of .24) between district leadership and student achievement. They also found that effective superintendents focus their efforts on creating goal-oriented districts. (Waters & Marzano, 2006). The additional 40% of time allows the Superintendent to set a

vision around equity and social justice so that all students can have access to high quality instruction and the belief that they can achieve at high levels. The superintendent is able to set up support systems for core instruction and interventions should students not achieve. As the instructional leader, the superintendent is able to coach principals and vice-principals in supporting instruction in the classrooms. The Superintendent is able to model classroom walkthroughs and provide feedback on teaching and learning. The Superintendent has facilitated the change in the evaluation process and evaluation tool to ensure continuous improvement occurs in teaching and learning as well as incorporating student growth and achievement in the evaluation protocol.

- We will fund a 50% FTE Counselor to provide mental health services to our students. The majority of our UPs and their families/guardians do not have regular or easy access to mental health services necessary to their well-being and are the foundation for academic success. By providing regular scheduled opportunities along with drop in opportunities, our students and families will be able to benefit from advice, counseling, and resources.
- We will fund a Parent/Community Liaison. The parent/community liaison position is being created for the purpose of providing support to the instructional program with specific responsibilities for providing information on programs/services available to students and families as well as school and/or district activities and procedures; referring families to other agencies; and fostering an ongoing partnership between the home and school.
- This year we will be building in a 30 minute Intervention/Enrichment period in the school day for all students. This will ensure all students who are falling below grade level are provided in depth support during the school day to keep them on track for grade level proficiency. Those students who are at or above grade level proficiency will have the opportunity to participate in an enrichment period.
- We are extending our Kindergarten day from 12:30 - 3:00 during the first 5 weeks of school for all students.
- We will be opening a 1/2 Day PK Program for 3-5 year old students to build support and transition in to school. This will allow quality preschool for more students in our community.

Improvement in services:

- The ELD Teacher will be modifying her instruction to include a push-in and pull out model of ELD instruction. This will allow students to receive direct support both in their general education classes and during ELD Designated Instruction.
- Our Special Education classes are being restructured to provide a more robust push-in and pull out model of instruction for our students with IEPs. These students will have more support to be successful in grade level curriculum with their peers while supporting them individually when they are below grade level. All students with an IEP will participate in the Learning Center Model.
- We will provide coaching to our teachers to support deepening the teaching and learning of reading, writing, and mathematics as related to the California State Standards.