

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	South Bay Union Elementary School District		
Contact Name and Title	Gary Storts Superintendent/Principal	Email and Phone	gstorts@southbayusd.org (707) 476-8549

## 2017-20 Plan Summary

### THE STORY

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

Nestled on the western shore of Humboldt County, amid the towering redwood trees of northern California, sets South Bay Union Elementary School District. With a population of approximately 500 TK-8 grade students, South Bay USD serves a growing percentage (67%) of unduplicated students. Our two school campuses serve 49 square miles of district boundaries. Approximately one-third of our current population come to us from neighboring school districts on an interdistrict attendance permit.

South Bay USD's population boasts a strong spirit and hard work ethic. The staff at South Bay USD teach to ensure that our students develop mastery of language and math - so that as well educated citizens - each is equipped and empowered for success in a rapidly changing world.

We facilitate the instruction of a research-based and research-proven reading program designed to ensure that students are reading at or above grade-level by the end of the third grade. South Bay USD staff provide time for social and emotional learning and practice the philosophy of positive behavior interventions and supports. Extended educational opportunities take place in our After School Programs - allowing approximately 50% of our students to receive help with their homework, as well as participate in recreational and educational enrichments.

**Mission Statement:** South Bay USD supports the development of intellectual curiosity and thirst for discovery by recruiting a superior staff, providing unparalleled and ongoing training, and accepting responsibility for student achievement.

The Metrics and other information relative to high schools are not relevant to South Bay Union Elementary School District, a K-8 district, and are not included in the LCAP. These include: Priority 4: percentage of students who have successfully completed a-g courses or approved CTE sequences, percentage who have passed the AP exam with a score of 3 or higher, percentage who demonstrate college preparedness via EAP or subsequent indicators. Priority 5: High School dropout rates, High School graduation rates. The State API (Academic Performance Index) is no longer being calculated by the State.

# Student Group Report

## South Bay Union Elementary - Humboldt County

Enrollment: 464

Socioeconomically Disadvantaged: 63%

English Learners: 11%

Foster Youth: N/A

Grade Span: K-12

Reporting  
Year:

Spring 2017

Charter School: No

Equity Report

Status and Change Report

Detailed Reports

Student Group Report

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>			N/A	N/A			*	*	*	*		*		
English Learner Progress (K-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>			N/A	N/A			*	*	*	*		*	*	
<u>Mathematics (3-8)</u>			N/A	N/A			*	*	*	*		*	*	

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

## LCAP HIGHLIGHTS

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

Central to the identity of South Bay USD is the belief that each student is capable of success. We foster student success at South Bay USD by implementing well-researched programs, executed and consistently maintained by coaches, mentors, principals, teachers, and parents - each committed to the child's success.

Key features in this year's LCAP include the following:

- New Vision and Mission Statements
- Leadership that focuses on developing an energy on campus centered around student achievement
- Professional Development that is student-focused, enabling teachers and administrators to leverage research-proven strategies in their classrooms and on campus
- Cooperative Learning classrooms where all students benefit through coaching, encouragement and feedback from their peers
- Research-base design and implementation of multi-tiered academic and behavioral interventions
- Research-base implementation of supplemental writing curriculum
- School-wide understanding of the value of support networks, South Bay USD will lean on family and community resources to encourage and reward student achievement

[illegible]

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










South Bay USD shows a state indicator of RED for suspension rates. South Bay USD will take the additional steps to ensure that all components of the Getting Along Together curriculum are implemented with fidelity. Positive Behavior Interventions and Supports will also be bolstered in 2017-18 by explicitly teaching desired behaviors and looking to reward students for appropriate behavior. Additional student referrals to the Intervention Study Team, at the beginning of the 2017-18 school year, will also be a proactive practice in combating undesired behavior.

South Bay USD shows a state indicator of ORANGE for English Language Arts performance. Local indicators show an increase in the percentage of students reading at or above grade-level. Efforts to improve the state indicator color of ORANGE include: having students take the CAASPP interim assessments for familiarity purposes; implementation of a supplemental writing program; and staff scheduling changes to accommodate additional Tutoring with Alphie (reading) support in order to increase the number of on-the-cusp of grade-level students involved in intervention efforts.

South Bay USD shows a state indicator of ORANGE for English Learner Progress. Local indicators show an increase in the percentage of EL students improving their reading skills. Staff scheduling changes to accommodate additional Tutoring with Alphie (reading) support will increase the number of English Learning students involved in intervention efforts.

South Bay USD shows a state indicator of ORANGE for Math. Local indicators show an increase in the percentage of students performing at grade-level. Efforts to improve the state indicator color of ORANGE include: implementing a first through third grade math tutoring/intervention program - modeled after the research-based, research-proven Tutoring with Alphie reading program; staff scheduling will also be adjusted to accommodate tutoring/intervention support - paraprofessionals will oversee the day-to-day tutoring/intervention program under the watchful eye of the Pine Hill Elementary RSP.

## GREATEST NEEDS

Equity Report	Status and Change Report	Detailed Reports	Student Group Report
The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior year. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.			
State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		Very High 8.6%	Increased +3%
English Learner Progress (K-12)		Medium 72.7%	Decreased -8%
<a href="#">English Language Arts (3-8)</a>		Low 30.8 points below level 3	Decreased -6.1 p
<a href="#">Mathematics (3-8)</a>		Low 40.9 points below level 3	Decreased -5.9 p
Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)			
An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included with students in any year used to calculate status and change. An N/A means that data is not currently available.			

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

South Bay USD did not have a student group two or more performance levels below the "all student" performance group. Students in the "all students" category received a state indicator level of orange in all academic achievement categories, and received an indicator level of red in the suspension category.

## PERFORMANCE GAPS

### INCREASED OR IMPROVED SERVICES

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

The 2017-18 Local Control Accountability Plan features the addition of 2 of the 9 Essential Program Components (EPC) published by the California Department of Education. EPCs are designed to meet the needs of all students, including students identified as unduplicated.

1. South Bay USD will implement adequate instructional minutes, as recommended the the California subject matter frameworks, for basic core RLA and mathematics programs, intensive interventions, and strategic support. This time will be given priority and will be protected from interruptions.
2. South Bay USD will design and implement the use of an annual district instructional and assessment curriculum guide for grades TK-8. Both Pine Hill and South Bay Elementary Schools will prepare, distribute, and monitor the use of an annual district instructional and assessment curriculum guide documented for each grade-level for standards-aligned basic core RLA/ELD, strategic support, and intensive intervention programs and standards-aligned mathematics basic core, strategic support, and intensive intervention programs in order for all teachers to follow a common sequence of instruction and assessment. Common curriculum guides across each grade-level will allow for an increased number cross-curricular lessons and units, ultimately leading to more collaborative scoring of student work.
3. Identified students struggling in Reading or Math will participate in Tier 2 Interventions. Both Pine Hill and South Bay Elementary have increased the amount of staffing time dedicated to Tutoring with Alphie. Pine Hill Elementary will also see the implementation of Accelerated Math as an intervention tutoring program. Identified unduplicated students will be given priority.

### BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$5,023,414.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$4,481,080.00

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

STRS On-Behalf Pension Contributions, STRS OPEB Retiree Benefits, Materials & Supplies including GATE and teacher lottery accounts, contracted services for playground chips, yearbook printing, construction, a special education transfer to HCOE, a bus lease to own and interest, and the Measure N bond repayment plus interest for a total of \$542,334.

\$3,675,378

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Increase student success in ELA, Math and Science

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### Metric

- a) English Learners making yearly progress (CELDT)
- b) Reclassified Fluent English Proficient (FREP)
- c) Annual ELA proficiency results (CAASPP)
- d) Annual Math proficiency results (CAASPP)
- e) Annual Science proficiency results (CST)
- f) 100% participation in either Humboldt County Science Fair and History Day
- g) Annual STUDENT School Experience Survey
- h) Personnel Records and SARCs
- i) Enrollment in Introductory Music Appreciation, and enrollment in Instrumental Music
- j) SBusd STAFF Survey
- k) Resolution of Sufficiency of Instructional Materials

##### Outcome

#### ACTUAL

- a) NOT MET; 37% of ELL students made at least one level of growth as measured on the CELDT
- b) NOT MET; 5% of ELL students were considered Requalified Fluent English Proficient

c) 2016-17 CAASPP results will be pending during the 2016-17 South Bay USD LCAP adoption process. The results reported are comparing ELA CAASPP results from school year 2014-15 with ELA CAASPP assessment results from school year 2015-16. The results indicate that South Bay USD decreased in ELA student achievement by a scaled score of 6.1 points resulting in being 30.8 points away from level 3.

##### ELA RESULTS: % STANDARD MET OR STANDARD EXCEEDED

2013-14	2014-15	2015-16	2016-17
Pilot Test	38%	35%	Not Available

- d) 2016-17 CAASPP results will be pending during the 2016-17 South Bay USD LCAP adoption process. The results reported are comparing MATH CAASPP results from school year 2014-15 with MATH CAASPP assessment results from school year 2015-16. The results indicate that South Bay USD decreased in MATH student achievement by a scaled score of 5.9 points resulting in being 40.9 points away from level 3.

##### MATH RESULTS: % STANDARD MET OR STANDARD EXCEEDED

- a) 45% of ELL students making progress (CELDT)
- b) 15% (RFEP)
- c) 2015-16 Results (35%) + 5% = 40%
- d) 2015-16 Results (31%) + 5% = 36%
- e) 2015-16 Results (51%) + 5% = 56%
- f) 100% participation in either History Day or Science Fair
- g) 75% of students identifying as healthy and physically fit (STUDENT School Experience Survey)
- h) 100% Highly Qualified Teachers
- i) 100% of 4th grade students; establish baseline for Instrumental Music Enrollment
- j) 90% of teachers identify teaching CA Standards in greater than 50% of instructional minutes
- k) All students will have access to common core aligned instructional materials, including students with disabilities and English Learners

2013-14	2014-15	2015-16	2016-17
Pilot Test	31%	31%	Not Available

e) 2016-17 marks a pilot test year for the California Assessment of Science Testing (CAST) and no results will be scored during the initial trial run. The results reported are comparing the 2014-15 CST results with the 2015-16 CST results which observed a decrease in Science achievement, resulting in a 12% reduction in students scoring proficient or advanced.

SCIENCE RESULTS: % Proficient or Advanced			
2013-14	2014-15	2015-16	2016-17
58%	51%	39%	Not Available

- f) MET; ALL South Bay Elementary students either participated in Humboldt County's Science Fair and History Day competitions, or completed Science Fair and History Day at the site level.
- g) NOT MET; 67% of students identified as healthy and physically fit
- h) MET; ALL South Bay USD teachers are highly qualified as verified during Sept. 2016 Williams Act
- i) MET; ALL 4th grade students participated in an Introduction to Music class; 36 students participating in Instrumental Music
- j) MET; 100% of South Bay USD teachers report teaching the CA Standards greater than 75% of all instructional minutes. 65% of South Bay USD teachers report teaching the CA Standards greater than 90% of all instructional minutes.
- k) MET; ALL South Bay USD students have access to common core aligned instructional materials as verified during Sept. 2016 Williams Act

## ACTIONS / SERVICES

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

Action

1



## Actions/Services

## PLANNED

## Professional Development:

Professional growth and development at South Bay USD will be characterized as building teacher and staff capacity tied to the impact on student learning over a career-long continuum.

## 2016-17 Theme: RELATIONSHIPS

- Color Code Personality Science
- Getting Along Together 2
- Cooperative Learning
- SFA Point Coach
- SFA Facilitator
- SFA Experienced Site Conference
- Love and Logic for the Classroom
- Love and Logic for Parents
- Continue Positive Behavior Interventions and Supports
- Implement Restorative Practices
- Google Apps For Educators
- In District, Teachers Observing Teachers

## ACTUAL

## Professional Development:

Professional growth and development at South Bay USD will be characterized as building teacher and staff capacity tied to the impact on student learning over a career-long continuum.

## 2016-17 Theme: RELATIONSHIPS

- Color Code Personality Science: delivered to staff during preservice duty days, August 2016. The color code personality science built staff awareness to the idea that life is all about relationships - whether personal or professional, and that success often depends on how you relate with the individuals involved. Understanding yourself and others, is a critical skill needed to accomplish our goals. The district took initial steps at implementing research-based professional learning communities. Staff also identified personal strengths and limitations which led to a better understanding in the number and variety talents staff possesses.
- Getting Along Together 2: delivered to staff during preservice duty days, August 2016. The social skills curriculum received protected time during Monday and Friday mornings and were free from pull-outs. The district observed a measurable increase in desired student behavior this year.
- Cooperative Learning: delivered to staff during preservice duty days, August 2016. The classroom student engagement strategy focused on small teams of students, at differing abilities levels, using a variety of learning skills to better understand curriculum. The district noticed an observable level of academic success.
- SFA Point Coach: delivered a variety of professional development offering throughout 2016-17. During preservice days, August 2016, Angela Davis, SFA Point Coach, provided reading curriculum refreshers for staff, as well as Getting Along Together and Cooperative

Learning PD. Angela also came to each campus multiple times throughout the year to work with our SFA Facilitator, Shawna Storts. During those visits, Angela walked our SFA Facilitator through implementation best practices and also developed next step Action Plans.

- SFA Facilitator: delivered multiple teacher collaboration meetings each month. 1st trimester goals focused on successful implementation of staff inputting student data into a data management system. 2nd trimester goals targeted using data points to guide instruction. 3rd trimester goals centered around each Reading Component Team implementing the SMARTS (specific, measurable, achievable, realistic, and timely) goal setting process. All efforts proved successful.
- SFA Experienced Site Conference: the district leadership team attended the Experienced Site Conference in January of 2017. Each member of the team participated in workshops specific to their responsibilities. Specific ideas from the conference will be utilized in 2017-18 district efforts to seek continuous improvement.
- Love and Logic for the Classroom: delivered once a month, on a voluntary basis for staff. Staff attendance was exceptional. Staff reported that the information obtained effectively increased desired student behavior by focusing staff energy on prevention, empathy, fostering student problem solving, and creating a classroom climate where students feel respected.
- Love and Logic for Parents: delivered in two, (fall and spring) six consecutive classes. Parents expressed appreciation for the authentic and loving skills they developed in the classes.
- Continue Positive Behavior Interventions and Supports: delivered on a whole-district, Tier 1 level, everyday. The PBIS Team(s) met monthly to review student data, to discuss next steps, and establish needed improvements. Additions to the district's PBIS efforts in 2017-18 included

## Expenditures

**BUDGETED**

Professional Development: Administrative training = \$6,060 (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$6,060

Color Code Staff Development Materials (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$2,525

Professional Development: SFA Experienced Site Conference = \$13,000; CELDT and EL workshops = \$485

SFA Point Coach = \$32,820

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$46,305

Professional Development: Explore training & workshops = \$1,550 (RS 0010); Professional Development: CASTO Transportation wkshop = \$130 (RS 0210); CSHA Conference = \$500 (RS 5640); M&O Training = \$25 (RS 8150); Training for FRC staff = \$100 (RS 9013); CalWorks workshops = \$100 (RS 9017) 5000-5999: Services And Other Operating Expenditures Locally Defined \$2,405

Professional Development: Misc workshop fees = \$890 and materials = \$90 (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$980

Professional Development: Classified staff training - salaries & benes (RS 0218) 2000-2999: Classified Personnel Salaries Locally Defined \$2,194

- morning assemblies at Pine Hill to review student expectations and to celebrate desired successes. At South Bay Elementary, during the second half of the year, a "sharktastic" student of the week was recognized and celebrated for being an exemplary student.

- Implement Restorative Practices: not delivered due to capacity of time.
- Google Apps For Educators: delivered once a month by teacher-leaders. Teaching staff honed their Google skills for consistent delivery of digital learning. Topics ranged from efficiency of email, google classrooms, google forms, etc. Teachers have expressed their desire for continued teacher-leader opportunities
- In District, Teachers Observing Teachers: delivered as needed and on a voluntary basis on a handful of occasions. Teachers coordinated with our SFA Facilitator to observe their peers in the classroom setting. Best practice instructional techniques were observed.

**ESTIMATED ACTUAL**

Professional Development: Administrative training = \$5,435 (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$5,435

Color Code Staff Development Materials (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$2,727

Professional Development: SFA Experienced Site Conference = \$8,899; CELDT and EL workshops = \$485

SFA Point Coach = \$29,197

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$38,581

Professional Development: Explore training & workshops = \$1000 (RS 0010); Professional Development: CASTO Transportation wkshop = \$130 (RS 0210); CSHA Conference = \$0 (RS 5640); M&O Training = \$25 (RS 8150); Training for FRC staff = \$100 (RS 9013); CalWorks workshops = \$100 (RS 9017) 5000-5999: Services And Other Operating Expenditures Locally Defined \$1,355

Professional Development: Misc workshop fees = \$390 and materials = \$487 (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$877

Professional Development: Classified staff training - salaries & benes \$2426 (RS 0218); \$106 (RS 0001); and \$714 (RS 6264). Certificated BTSA

Staff Development materials = \$450 (RS 0212); Love & Logic for Teachers materials = \$1,210 (RS 9013) 4000-4999: Books And Supplies Locally Defined \$1,660

CPI Workshop and Dues = \$605 and CPI materials = \$297 (RS 3310); Misc Special Ed workshops = \$100 (RS 6500) 5000-5999: Services And Other Operating Expenditures Special Education \$1,002

Professional Development: PBIS & First 5 Certificated staff training - salaries & benes = \$1062; PBIS Classified salaries & benes = \$240 (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$1,302

Professional Development: Educator Effectiveness = \$18,001 (RS 6264) 5000-5999: Services And Other Operating Expenditures Other \$18,001

- salary & benes \$4878 (RS 0000); certificated salary & benes \$7666 (RS 6264) 1000-1999: Certificated Personnel Salaries Other \$15,790

Staff Development materials & refreshments = \$1652 (RS 0218); Love & Logic for Teachers materials = \$342 (RS 9013) 4000-4999: Books And Supplies Locally Defined \$1,994

CPI Workshop and Dues = \$605 and CPI materials = \$297 (RS 3310); Misc Special Ed workshops = \$100 (RS 6500) 5000-5999: Services And Other Operating Expenditures Special Education \$1,002

Professional Development: PBIS & First 5 Certificated staff training - salaries & benes = \$580; PBIS Classified salaries & benes = \$240 (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$820

10. Professional Development: Educator Effectiveness = \$13,001 (RS 6264) 5000-5999: Services And Other Operating Expenditures Other \$13,001

## Action

## 2

### Actions/Services

#### PLANNED

##### Curriculum:

The design and implementation of curriculum is a critical component of the alignment between content and instruction. Curricular choices at South Bay USD will be research-based and research-proven instructional materials.

- Continued implementation of Success For All
- Purchase Supplemental Curriculum to CCSS
- Purchase V-Math for EXPLORE After School & Summer Program and District
- Purchase Wise Skills social/behavioral curriculum for EXPLORE
- Summer Reading Challenge
- Search for researched-based, research-proven supplemental writing programs
- Provide additional tutoring program for struggling readers, including EL students

#### ACTUAL

##### Curriculum:

The design and implementation of curriculum is a critical component of the alignment between content and instruction. Curricular choices at South Bay USD will be research-based and research-proven.

- Continued implementation of Success For All: reading instruction was delivered on a daily basis and provided priority instructional time free from interruption. Continued student and staff growth was observed, and correlated in a high percentage of target goals being met by our various component teams each trimester. Each component team supported the overall annual goal: 66% of South Bay USD students reading at or above grade-level by the end of 2016-17.

Emphasis on Reading Proficiency and Data Driven Decision Making:

- Curiosity Corner, Kinder Corner, Roots and Wings Teachers had a 1st Trimester Implementation Focus of inputting data into Member Center.
- Curiosity Corner, Kinder Corner, Roots and Wings Teachers had a 2nd Trimester Implementation Focus of

continued inputting data into Member Center; analyzing data to drive instruction; identifying 3 students on the cusp of grade-level reading

- Curiosity Corner, Kinder Corner, Roots and Wings Teachers had a 3rd Trimester Implementation focus of using Team Score Sheets to enhance student engagement; using SMARTS goals to increase student growth; introduce/reaffirm Accelerated Reader and library norms.
- Purchased Supplemental Curriculum to CCSS: with lottery fund discretion, teachers were given opportunity to purchase supplementary materials aligned to the CA Standards on an as needed classroom basis. IXL was purchased for South Bay Elementary to support the instruction of grammar and mechanics.
- Purchased V-Math for EXPLORE After School & Summer Program and District: delivered to both the summer program as well as the teaching staff. Implementation of the program was not consistent throughout the district. Potential pitfalls to implementation included - a lack of targeted professional development, as well as other systems for math differentiation already in place. Subscription for V-Math will not be renewed for school year 2017-18.
- Purchased Wise Skills social/behavioral curriculum for EXPLORE: purchased and delivered to EXPLORE. Implementation efforts were marginal. Identified barriers to successful implementation include a lack of dedicated time for professional development as well as ongoing staff shortages and staff turnover.
- Summer Reading Challenge: provided and gave each South Bay USD student an opportunity to participate. Students who met their halfway summer reading target received a Humboldt Crabs ticket to a game in July. The Humboldt Crabs partnered with South Bay USD to

recognize students during the game. The Humboldt Crabs also provided a dedicated area for students and their families to enjoy the game. Students who met their end of summer goal were recognized and celebrated in front of their peers at a beginning of the year assembly.

- Selected for researched-based, research-proven supplemental writing programs: Step-Up to Writing was chosen as the supplemental writing program of choice by the South Bay USD staff. Efforts to implement the program will begin in the fall of 2017.
- Provided additional tutoring program for struggling readers, including EL students: delivered to on-the-cusp of grade-level students. Tutoring implementation efforts differed between the two campuses, mainly as a result of having a consistent tutoring staff at South Bay, in contrast to Pine Hill who experienced a high tutoring staff turnover rate. Overall, the students who participated in the Tutoring with Alphie program saw their reading scores improve dramatically.

#### Tutoring With Alphie:

The Tutoring Teams target/goal is to have Tutoring with Alphie operational by the end of the 1st Trimester. In order for the target/goal to be realized, implementation focused on tutor training, and identifying EL students and students on the cusp of grade-level as tutor candidates.

2nd Trimester will see the target/goal of doubling the number of students receiving intensive tutoring services. The Tutoring Teams implementation focus will center around reassessing students currently being tutored for promotion or retention, as well as assessing newly targeted students.

The 3rd Trimester will see an implementation focus on monitoring student progress through the use of the monthly student diagnostic reports.

## Expenditures

**BUDGETED**

SFA (Success For All) Books & Consumables = \$24,796; V-Math & WiseSkills Curriculum = \$5,854 4000-4999: Books And Supplies Supplemental and Concentration \$30,650

SFA Technical Support 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000

Supplemental Curriculum to align with CCSS = \$4,000 (RS 0010) and \$500 (RS 6010) 4000-4999: Books And Supplies After School Education and Safety (ASES) \$4,500

Curricular Materials: Textbooks, Consumables, and Handwriting Without Tears (RS 0212) 4000-4999: Books And Supplies Locally Defined \$14,000

Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies = \$12,237 (RS 1100); Textbooks aligned with CCSS = \$15,000 (RS 6300) 4000-4999: Books And Supplies Lottery \$27,237

Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, Learning A-Z, and supplies for Author's Festival workshop & tea (RS 3010) 4000-4999: Books And Supplies Title I \$3,165

Starfall annual subscription 5800: Professional/Consulting Services And Operating Expenditures Title I \$275

Special Education Supplemental Curriculum to align with CCSS (RS 3310) 4000-4999: Books And Supplies Special Education \$250

Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201) 4000-4999: Books And Supplies Title III \$148

**ESTIMATED ACTUAL**

SFA (Success For All) Books & Consumables = \$12,413; V-Math & WiseSkills Curriculum and materials= \$7,546 (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$19,959

SFA Technical Support (RS 0001) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000

Supplemental Curriculum to align with CCSS = \$3,450 (RS 0010) and \$1,366 (RS 6010) 4000-4999: Books And Supplies After School Education and Safety (ASES) \$4,816

Curricular Materials: Textbooks, Consumables, and Handwriting Without Tears (RS 0212) 4000-4999: Books And Supplies Locally Defined \$7,509

Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies = \$11,744 (RS 1100); Textbooks aligned with CCSS = \$6,416 (RS 6300) 4000-4999: Books And Supplies Lottery \$18,160

Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, Learning A-Z, and supplies for Author's Festival workshop & tea (RS 3010) 4000-4999: Books And Supplies Title I \$1,600

Starfall annual subscription 5800: Professional/Consulting Services And Operating Expenditures Title I \$270

Special Education Supplemental Curriculum to align with CCSS (RS 3310) 4000-4999: Books And Supplies Special Education \$250

Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201) 4000-4999: Books And Supplies Title III \$162

## Action

**3**

## Actions/Services

**PLANNED****Instruction:**

The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. At South Bay USD instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.

- Hire and retain highly qualified teachers and Instructional staff
- Provide additional of technology in the classroom
- Provide digital curriculum aligned with CCSS
- ELL Coordinator

**ACTUAL****Instruction:**

The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. At South Bay USD instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.

- Hired and retained highly qualified teachers and Instructional staff: ALL Pine Hill and South Bay Elementary teaching staff are highly qualified and appropriately assigned. Instructional Support Staff at Pine Hill saw a high rate of turnover this year.



- Establish Core school day alignment with EXPLORE after school program
  - Provide additional 4.5 hours of tutoring instruction for struggling readers, including struggling EL students; Monday, Tuesday, Thursday, Friday of Team Alphie Tutors
- Provided additional technology in the classroom: purchased for student use was phase two of three for the district-wide one-to-one device plan. Chromebooks were delivered to students in grades 2-8 as scheduled. I-pads for grade K-1 were not delivered as scheduled. The technology departments will require more management oversight from the superintendent in 2017/18.
  - Provided digital curriculum aligned with CCSS: with lottery fund discretion, teachers were given opportunity to purchase supplementary digital curriculum aligned to the CA Standards on an as needed and classroom basis. IXL was purchased for South Bay Elementary to support the instruction of grammar and mechanics.
  - Provided ELL Coordinator: delivered research-based and research-proven targeted skill-level reading program which was free from interruption, as well as reading tutoring program, Tutoring with Alphie, to all identified English Learning students. EL students made growth at a rate greater than other demographics of students in the core day reading program. EL students also made growth in the tutoring program.
  - Establish Core school day alignment with EXPLORE after school program: attempted but not implemented as planned. Barriers to effective core day and after school alignment included staff scheduling challenges, as well as establishing a direct line of communication between teaching staff and the site leaders of the after school program.
  - Provided additional 4.5 hours of tutoring instruction for struggling readers, including struggling EL students; Monday, Tuesday, Thursday, Friday of Team Alphie Tutors: delivered, but implementation efforts were mixed. South Bay Elementary saw a consistent staff of tutors who student could rely on and student growth was observable. Pine Hill Elementary staffing presented more challenges and often lacked staffing. One volunteer did



## Expenditures

**BUDGETED**

Certificated Instruction Salary & Benefits: 8.33 FTE teachers, Substitutes, and Certificated stipends (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$715,403

Certificated Instruction Salary & Benefits: 4.0 FTE teachers (20 each at 0.20 FTE) for the SFA program (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$320,899

Instructional Aides: 1.07 FTE salary and benefits (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,967

Explore Program worker(s) and GEACS program 0.46 FTE salary & benefits = \$11,302 (RS 0010); 7.55 FTE Explore Program workers and subs salary & benefits = \$181,641 (RS 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$192,943

Certificated Instruction Salary & Benefits: 0.20 FTE teachers (20 each at 0.01 FTE) for in-house professional development = \$22,143 (RS 0218); and 7.11 FTE teachers salary & benefits = \$578,239 (RS 1400) 1000-1999: Certificated Personnel Salaries Locally Defined \$600,382

Classified Salaries & Benefits: 8.12 FTE Instructional Aides, sub aides, 0.90 FTE Tutors for SFA, and 1.12 FTE Librarians = \$233,613 (RS 3010); 2.23 FTE Special Ed / Resource Aides = \$48,969 (RS 3310); 0.90 FTE Explore program workers = \$18,711 (RS 5320); 0.15 FTE Instructional Aide = \$3,314

provide consistent tutoring during the second half of the year.

## Intervention Study Team:

The Intervention Study Team (IST) established a 1st Trimester target/goal of implementing the program with fidelity. The IST focused their implementation efforts on timely scheduling of IST Meetings; communicating effectively with staff as it relates to the process; and conducting weekly follow-ups to monitor student progress.

The 2nd Trimester target/goal of conducting twenty IST Meetings and an implementation focus of continued timely scheduling; staff communication; weekly follow-ups to monitor student progress.

3rd Trimester targets/goals and implementation focus will be to meet with an additional 20 families and creating new initial referral forms.

**ESTIMATED ACTUAL**

Certificated Instruction Salary & Benefits: 8.33 FTE teachers, Substitutes, and Certificated stipends (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$716,431

Certificated Instruction Salary & Benefits: 4.0 FTE teachers (20 each at 0.20 FTE) for the SFA program (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$314,293

Instructional Aides: 0.67 FTE salary and benefits (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,030

Explore Program worker(s) and GEACS program 0.46 FTE salary & benefits = \$11,487 (RS 0010); 4.52 FTE Explore Program workers and subs salary & benefits = \$119,600 (RS 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$131,087

Certificated Instruction Salary & Benefits: 0.20 FTE teachers (20 each at 0.01 FTE) for in-house professional development = \$21,685 (RS 0218); and 7.11 FTE teachers salary & benefits = \$554,146 (RS 1400) 1000-1999: Certificated Personnel Salaries Locally Defined \$575,831

Classified Salaries & Benefits: 6.11 FTE Instructional Aides, sub aides, 0.90 FTE Tutors for SFA, and 1.12 FTE Librarians = \$182,154 (RS 3010); 2.68 FTE Special Ed / Resource Aides = \$63,199 (RS 3310); 0.56 FTE Explore program workers = \$13,547 (RS 5320); 0.31 FTE Instructional Aide

(RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$304,607

Certificated Salaries & Benefits: 0.36 FTE Title II Teacher = \$26,288 (RS 4035) 1000-1999: Certificated Personnel Salaries Title II \$26,288

Technology in the Classroom = \$500 (RS 0000); \$1,800 (RS 0228); \$2,250 (RS 1100); \$10,254 (RS 3010); \$1,000 (RS 5820) 4000-4999: Books And Supplies Other \$15,804

Miscellaneous Instruction Services: Field Trips / Student Travel = \$468 (RS 0000); Computer Repairs = \$1200 (RS 0228); PE Instruction = \$1500 (RS 1100); Technology Conferences = \$1625 and Field Trips = \$1480 (RS 3010) 5000-5999: Services And Other Operating Expenditures Other \$6,273

= \$6,827 (RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$265,727

Certificated Salaries & Benefits: 0.36 FTE Title II Teacher = \$22,274 (RS 4035) 1000-1999: Certificated Personnel Salaries Title II \$22,274

Technology in the Classroom = \$500 (RS 0000); \$28,044 (RS 0228); \$4,540 (RS 1100); \$43,699 (RS 3010); \$1,000 (RS 5820) 4000-4999: Books And Supplies Other \$77,783

Miscellaneous Instruction Services: Field Trips / Student Travel = \$513 (RS 0000, 0010, 6010); Computer Repairs = \$1200 (RS 0228); PE Instruction = \$300 (RS 1100); Technology Conferences = \$600 and Field Trips = \$1115 (RS 3010) 5000-5999: Services And Other Operating Expenditures Other \$3,728

Action

4

Actions/Services

#### PLANNED

##### Assessment

Assessment is an integral part of instruction of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.

- Continue to use STAR Reading to assess student progress in reading at the end of each trimester
- Continue to use SFA provided KinderROOTS and ROOTS assessments to monitor Kindergarten and 1st grade reading progress
- Continue with Illuminate DnA benchmark assessments to monitor progress in ELA and MATH at the end of each trimester
- Continue with English Language Development Assessments

#### ACTUAL

##### Assessment

Assessment is an integral part of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.

- Continued to use STAR Reading to assess student progress in reading at the end of each trimester: implemented as planned. Each classroom administered and then reviewed student data individually, with their peers, and with their students in order to analyze results and set new achievement goals. STAR Reading and STAR Math assessments will be conducted monthly to monitor student progress. Results of the test will be shared with students and parents.
- Continued to use SFA provided KinderROOTS and ROOTS assessments to monitor Kindergarten and 1st grade reading progress: implemented as planned. Each classroom administered and then reviewed student data individually, with their peers, and in a few classrooms with their students in order to analyze results and set new achievement goals.

## Expenditures

**BUDGETED**

Certificated Salary & Benefits: CAASPP & SEIS Testing Coordinator 1000-1999: Certificated Personnel Salaries Special Education \$1,628

Assessment Supplies including: Ed Testing, Ed Data, Companion, Sunburst, Illuminate, and Renaissance 4000-4999: Books And Supplies Title I \$13,132

Assessment Services including: Ed Testing, Ed Data, Illuminate, and University of Oregon Dibel 5000-5999: Services And Other Operating Expenditures Title I \$880

Assessment Supplies including: Pearson, Thinkwrite, Pro Ed, Super Duper = \$2,710 (RS 3310); Assessment Tools including KTEA-3 = \$3,266 (RS 6500) 4000-4999: Books And Supplies Special Education \$5,976

- Continued with Illuminate DnA benchmark assessments to monitor progress in ELA and MATH at the end of each trimester: not delivered due to choosing not to renew subscription. Staff and administration concluded that utilizing the CAASPP Interim Benchmark Assessments to be a more valuable avenue of exploration. The district is happy with the decision and feels that the CAASPP Interim Assessments better prepared our students for the CAASPP. Also, staff and administration feel that properly using the SMARTS goal setting process within SFA would be the best use of assessment time.
- Administer CAASPP Interim Assessments. Exposure to the CAASPP Interim Assessment structure ensured that students and staff are prepared for the logistics of the statewide assessment, as well as the type and style of questions asked. Teachers will be able to share the results of the interim assessments with individual students and scaffold additional strategies to provoke greater critical thinking skills.
- Developed a master CAAASPP Interim Assessment schedule that reflects specific student accommodations.
- Continued with English Language Development Assessments: delivered, and the appropriate students were given the appropriate assessments within the proper time frames.

**ESTIMATED ACTUAL**

Certificated Salary & Benefits: CAASPP & SEIS Testing Coordinator - Removed from Budget this year 1000-1999: Certificated Personnel Salaries Special Education \$0

Assessment Supplies including: Ed Testing, Ed Data, Companion, Sunburst, Illuminate, and Renaissance 4000-4999: Books And Supplies Title I \$10,332

Assessment Services including: Ed Testing, Ed Data, Illuminate, and University of Oregon Dibel 5000-5999: Services And Other Operating Expenditures Title I \$983

Assessment Supplies including: Pearson, Thinkwrite, Pro Ed, Super Duper = \$4,541 (RS 3310); Assessment Tools including KTEA-3 = \$3,266 (RS 6500) 4000-4999: Books And Supplies Special Education \$7,807

Special Education SEIS Contract (RS 6500) 5800: Professional/Consulting Services And Operating Expenditures Special Education \$340

Special Education SEIS Contract (RS 6500) 5800: Professional/Consulting Services And Operating Expenditures Special Education \$473

## 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.

Implementation efforts stated early in the 2016-17 school year. All district staff participated in a Color Code Personality Science inventory which brought to light our individual strengths, as well as individual areas for improvement. The goal was to recognize that successful teams are made up of a variety of individuals - each with unique attributes - was accomplished. This preservice activity began the district process of developing data driven professional learning communities.

Angela Davis, SFA Point Coach, came during our preservice days to provide an 1 day curricular refresher for our Curiosity, Kinder, Roots and Wings teams. Angela also provided an additional day talking about the importance of implementing the Getting Along Together curriculum with fidelity. Angela also provided Cooperative Learning professional development to the district staff.

South Bay USD's Leadership Team, comprised of Tami Beall, Principal at Pine Hill Elementary School, Deanna Moran, School Counselor and Coordinator of the Family Resource Center, Gary Storts, Principal/Superintendent at South Bay Elementary, and Shawna Storts, Reading Facilitator and EL Coordinator attended the Success for All Experienced Sites Conference in New York City. The Leadership Team member brought back a wealth of additional resources that will benefit the Team(s) they chair.

Our reading facilitator provided twice monthly professional development meetings with staff. The first trimester revolved around the continued implementation of the reading program, as well as creating a goal for staff to input student data into the Member Center, the data collection warehouse. Second trimester, SFA teams started to look at data and identified key areas of focus. Next teams developed action plans to address the area of focus. Third trimester saw a continue of trimester 2 with all SFA teams creating SMART goals.

Several teachers took our Reading Facilitator up on her offer to cover their class while they observed a peer teaching a reading lesson. The feedback received was positive.

Classroom management best practices were introduced to staff. Love & Logic coach, Ronda Evans, provided once monthly professional development opportunities for staff. Parenting Classes, provided by Love & Logic coach Ronda Evans, were also provided to district families once a month in the evening. Parenting classes were provided in the evenings

Each site, Pine Hill and South Bay continued efforts to reinforce desired behaviors on campus. Pine Hill held monthly Panda Paw Privilege Shops and South Bay held many whole school rallies to reinforce desired behaviors.

Teachers participated in monthly teacher led professional development centering around Google Apps for Education. The skills gained by staff increased common student technological skills that can travel for one

grade-level to the next. Skills developed in these professional development opportunities will greatly benefit students on an everyday basis, as well as on project-based learning opportunities.

Students participated in the CAASPP Interim Assessments instead of Illuminate DnA.

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

Stakeholders are pleased with the efforts taken by South Bay USD staff in 2016-17. Professional development was targeted to build a foundation for professional learning communities. Staff was overwhelmingly enthusiastic in regards to the Love & Logic professional development this year. Parents were extremely grateful that the district provided Love & Logic classes. Perhaps most importantly, nearly 2/3 our students, 60%, are reading at or near grade-level. At the beginning of 2015 that number was closer to 1/3 or 33%. We believe in the many volumes of academic research that suggests that if students are not reading at grade-level by the end of the third grade, then their chances for being college and/or career ready after high school drop dramatically. We are proud of our focus and commitment to research-based best practices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1, Action 1: Increased Professional Development expenditures due to BTSA costs, offset by decreased SFA Conference expenditures resulting in net change of (852).  
 Goal 1, Action 2: Fewer SFA Consumables, books, and miscellaneous supplies needed than anticipated resulting in change of (27,499).  
 Goal 1, Action 3: Reduce staffing by approximately 2.40 FTE aides, and 3.00 After School workers for a reduction of (113,673). Originally over-budgeted health & welfare based on assumption that rates would increase by 10%. Actual increase was much lower for a reduction to the budget of (34,143) in this section. Purchased additional computers, software, and technology for an increase of 59,434. Net change = (88,382)  
 Goal 1, Action 4: Removed CAASP testing coordinator stipend and reduced Special Education assessment purchases for a reduction of (2,361).  
 Goal 1 TOTAL change = (119,094)

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.

Changes made to Goal #1 for 2017-18 and beyond are as follows in "Planned Actions/Services" ---

- Professional Development: Step-Up to Writing; new teacher evaluation procedures; Math intervention
- Curriculum: Step-Up to Writing; Math Intervention
- Instruction: Core subject area pacing calendars; Weekly Instructional Master Calendar w/ protected ELA and Math minutes; Math Intervention; rescheduling of support staff duty day to ensure adequate intervention staff; an implementation deadline will be established for having purchased digital devices in the hands of students by September 15 of each year.
- Assessment: Increased staffing of Speech & Language Pathologist and Director of Special Services

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Create a safe and welcoming learning environment where students attend and are connected to their school

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### Metric

a) Attendance Rate

b) Chronic Absenteeism Rate

c) Student Referrals & Suspensions

d) Expulsion rate

e) Williams Act - Standards-Aligned Instructional Materials

f) Middle school drop-out rate

##### Outcome

a) 0.5% increase or 95.5% (as of May 1, 2017)

b) 0.5% decrease or 8.1% (as of May 1, 2017)

c) 5% decrease or 300 total disciplinary events as of first Monday in May, 2017 (PH = 131 referrals + 11 suspensions) (SB = 97 referrals + 60 suspensions)

d) Maintain a 0% expulsion rate

#### ACTUAL

a) NOT MET; South Bay USD students attended school at a 94.89% rate during 2016-17.

b) NOT MET; South Bay USD experienced chronic absenteeism at a 10.8% rate during 2016-17.

c) MET; South Bay USD saw a decrease (172) in the total number of disciplinary events. Pine Hill Elementary (75 referrals + 24 suspensions) South Bay Elementary (49 referrals + 24 suspensions).

d) MET; 0% South Bay USD students were expelled

e) MET; South Bay USD was 100% Williams Act Compliant - Sept. 2016

f) MET; South Bay USD has a 0% drop-out rate

e) Williams Act - 100% - All students and staff are provided standards-aligned curriculum

f) Maintain a 0% drop-out rate

## ACTIONS / SERVICES

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

Action

1

Actions/Services

### PLANNED

#### Programs and Interventions

Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. These interventions will target student achievement in academics, social-behavioral, mental, and attendance:

- Continue to provide access to Intervention Study Teams
- Continue to provide access to Family Support Services
- Continue to provide access to Reading Intervention
- Continue implement and improve an Attendance Improvement Plan
- Continue to provide access to Explore After School Program
- Continue to offer K-8 Summer Program
- Provide WiseSkills curriculum for the EXPLORE After School Program
- Continue to provide small group and individual student social skills groups
- Continue to implement Getting Along Together
- Continue to implement Positive Behavior Interventions and Supports best practices
- Begin Restorative Justice implementation

### ACTUAL

#### Programs and Interventions

Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. These interventions will target student achievement in academics, social-behavioral, mental, and attendance:

- Continued to provide access to Intervention Study Teams
- Continued to provide access to Family Support Services
- Continued to provide access to Reading Intervention
- Continued implement and improve an Attendance Improvement Plan
- Continued to provide access to Explore After School Program
- Continued to offer K-8 Summer Program
- Provided WiseSkills curriculum for the EXPLORE After School Program
- Continued to provide small group and individual student social skills groups
- Continued to implement Getting Along Together
- Continued to implement Positive Behavior Interventions and Supports best practices
- Began student created murals



- Begin Response to Intervention implementation
- Begin student created murals

### Attendance Team

The Attendance Team set a 1st Trimester goal of identifying McKinney-Vento students. Clarifying the definition of McKinney-Vento as well as staff professional development was needed to assist in the identification process. A housing survey was conducted and the information was inputted into our student information system.

Positive attendance reinforcement was also used to reward those students who attended school every day.

A 2nd Trimester goal of continuing with positive attendance reinforcement was carried out. Additional goals include: conducting a parent attendance and overall health workshops; following the SARB process with fidelity; and implementing the Glitter Bug curriculum.

The Attendance Team focused 3rd Trimester efforts on continued PBIS efforts; beginning postcards for Monthly Perfect Attendance; targeting 3rd and 6th grades with weekly positive reinforcements; following SARB process with fidelity.

### Intervention Study Team:

The Intervention Study Team (IST) established a 1st Trimester target/goal of implementing the program with fidelity. The IST focused their implementation efforts on timely scheduling of IST Meetings; communicating effectively with staff as it relates to the process; and conducting weekly follow-ups to monitor student progress.

The 2nd Trimester target/goal of conducting twenty IST Meetings with an implementation focus of continued timely scheduling; staff communication; weekly follow-ups to monitor student progress.



3rd Trimester targets/goals and implementation focus centered around creating new initial referral and teacher feedback forms.

Provide access to Explore After School Program

EXPLORE After School and Summer Program: EXPLORE provided a quality after school and summer program. A variety of of enriching activities was provided, including: arts & crafts, games, sports, quiet study time, homework assistance, and 'free" time.

Provide access to Family Resource Center -

Resources Include: after school program; Anger management; Childcare referral; Community service/ volunteer opportunities; Drop in services; Emergency food, clothes, etc.; Family/ community events; Family support; Food distribution- regular; Health education; Home visits; Housing assistance; Information and referral; Life skills; Meeting rooms; Mental health- individual/ group; Mentoring; Nutrition/ fitness education; Parenting classes/ resources; Recreation programs; School to home; Student peer groups; Summer recreation; Technology access; Transportation assistance; Tutoring- academic

Cooperative Culture

The Cooperative Culture Team began the year with a goal of increasing desired student behavior on campus. The team set an implementation focus of increasing the amount of opportunities for students to receive peer recognition for desired behaviors. More rallies were scheduled.

The 2nd trimester continued to recognized students in greater numbers, as well as reteaching desired behaviors inside the cafeteria and at recess.

## Expenditures

**BUDGETED**

Attendance Team: Certificated Salaries & Benefits 1.25 FTE (RS 0000)  
1000-1999: Certificated Personnel Salaries Base \$141,959

Attendance Team: Classified Salaries & Benefits 1.45 FTE (RS 0000) 2000-2999: Classified Personnel Salaries Base \$83,160

The Cooperative Culture Team established the 3rd trimester goals of increasing desired student behavior on campus by holding two Panda Paw workshops; Quack & Wabbit assembly; Office and Playground staff using Think It Through Sheets

Restorative Justice was not implemented this year. South Bay USD School Psychologist was overwhelmed with initial assessments and was unable to provide the Cooperative Culture Team with the time necessary to lead the implementation efforts.

#### Tutoring With Alphie:

The Tutoring Teams target/goal is to have Tutoring with Alphie operational by the end of the 1st Trimester. In order for the target/goal to be realized, implementation focused on tutor training, and identifying EL students and students on the cusp of grade-level as tutor candidates.

2nd Trimester will see the target/goal of doubling the number of students receiving intensive tutoring services. The Tutoring Teams implementation focus will center around reassessing students currently being tutored for promotion or retention, as well as assessing newly targeted students.

The 3rd Trimester will see an implementation focus on monitoring student progress through the use of the monthly student diagnostic reports.

**ESTIMATED ACTUAL**

Attendance Team: Certificated Salaries & Benefits 1.25 FTE (RS 0000)  
1000-1999: Certificated Personnel Salaries Base \$144,223

Attendance Team: Classified Salaries & Benefits 0.70 FTE = \$40,997 (RS 0000) and 0.75 FTE = \$43,903 (RS 0001) 2000-2999: Classified Personnel Salaries Base \$84,900

Attendance Team: Certificated Salaries & Benefits 0.19 FTE (RS 0001)  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,198

Explore Site Leads 0.21 FTE and Summer Workers salary & benefits = \$34,361 (RS 0010); Explore Site Leads 0.80 FTE = \$31,171 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$65,532

Attendance Team: Certificated Salaries & Benefits 0.01 FTE in-house Professional Development = \$1125 (RS 0218); 0.10 FTE FRC Coordinator and Love & Logic Stipend = \$9326 (RS 9013); 0.10 FTE FRC Coordinator = \$8162(RS 9017) 1000-1999: Certificated Personnel Salaries Locally Defined \$18,613

Explore Site Leads 0.36 FTE salary & benefits = \$13,614 (RS 5320) 2000-2999: Classified Personnel Salaries Federal Funds \$13,614

Family Resource Center & DHHS Classified Salaries & Benefits: 0.20 FTE = \$5,515 (RS 9013) 2000-2999: Classified Personnel Salaries Locally Defined \$5,515

Getting Along Together = \$1,100 (RS 0001); PBIS Positive Behavior Intervention Systems = \$700 (RS 0018); FRC and supper program supplies = \$65,157 (RS 5320) 4000-4999: Books And Supplies Supplemental and Concentration \$66,957

PBIS Positive Behavior Interventions and Supports services (RS 0018) 5000-5999: Services And Other Operating Expenditures Locally Defined \$7,350

Misc. Attendance / Environment Services including: Blackboard Connect, IRIS Ed, Read Naturally, Schoolwise, and Homeless Transportation (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$7,844

Attendance Team: Certificated Salaries & Benefits 0.11 FTE (RS 0001)  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,953

Explore Site Leads: 0.21 FTE salary and benefits = \$8,364 (RS 0010); 0.80 FTE = \$50,349 (RS 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$58,713

Attendance Team: Certificated Salaries & Benefits 0.01 FTE in-house Professional Development = \$1151 (RS 0218); 0.18 FTE FRC Coordinator and Love & Logic Stipend = \$16,084(RS 9013); 0.15 FTE FRC Coordinator = \$12,456 (RS 9017) 1000-1999: Certificated Personnel Salaries Locally Defined \$29,691

Explore Site Leads 0.36 FTE salary & benefits = \$13,943 (RS 5320) 2000-2999: Classified Personnel Salaries Federal Funds \$13,943

Family Resource Center & DHHS Classified Salaries & Benefits: 0.15 FTE = \$2,099 (RS 9013) 2000-2999: Classified Personnel Salaries Locally Defined \$2,099

Getting Along Together = \$1,347 (RS 0001); PBIS Positive Behavior Intervention Systems = \$2,200(RS 0018); FRC and supper program supplies = \$53,157 (RS 5320) 4000-4999: Books And Supplies Supplemental and Concentration \$56,704

PBIS Positive Behavior Interventions and Supports services = \$5850 (RS 0018); Kindergarten Enrollment Drive = \$1350 (RS 0000) 5000-5999: Services And Other Operating Expenditures Locally Defined \$7,200

Misc. Attendance / Environment Services including: Blackboard Connect, IRIS Ed, Read Naturally, Schoolwise, and Homeless Transportation (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$7,019

## 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.

Implementation efforts began in the summer of 2016. The District Leadership Team, comprised of Tami Beall, Principal at Pine Hill Elementary School; Deanna Moran, District Counselor and Coordinator of our Family Resource Center; Gary Storts, District Superintendent/Principal; Shawna Storts, District Reading Facilitator and EL Coordinator; and Kevin Trone; South Bay Schools, Assistant Principal - met before school started to calendar District Component Meetings and to establish Trimester 1 goals/targets and create action plans. At the conclusion of each trimester, the leadership team reviews that trimesters data to gauge success and discuss the next course of action. Progress on goals/targets is reviewed and celebrated with staff stakeholders and new trimester goals and action plans are discussed.

The Intervention Study Team (IST) comprised of Tami Beall, Principal at Pine Hill Elementary; Nichole Dollarhide, District Director of Special Services; Deanna Moran, District Counselor and Family Resource Coordinator; Gary Storts, Superintendent/Principal; Shawna Storts, District Reading Facilitator and EL

Coordinator; Kevin Trone, South Bay Schools, Assistant Principal, the referring General Education Teacher; and the students parent/guardian - met with 2 students/families per week to discuss barriers to success. Barriers included behavior, academic, attendance, etc. The IST process identifies the root cause(s) presenting barriers to student success, then creates a SMART (Specific, Measurable, Achievable, Relevant, Time-bound) goal to be monitored by the team. The IST Team reviews progress on a 6 week interval.

2016-17 marked South Bay USD initial year in implementing the Tutoring with Alphie intervention program. Access to the Reading Intervention was successful at each site, but more success was observed at South Bay Elementary as a result of more reliable paraprofessional staffing. Tutoring was overseen by the District Reading Facilitator, Shawna Storts. Paraprofessionals monitored 2-4 students each, for a period of 20 minutes, 4 times per week, for a 10 week cycle.

Both Pine Hill and South Bay Elementary Schools successfully implemented the District's Attendance Improvement Plan. Efforts to positively reinforce individual and classroom attendance was evident at each site. Both schools also committed to implementing the SARB/Tuancy protocol as outlined by the Humboldt County Office of Education. Both campuses made great efforts to follow the flow chart of procedures with fidelity.

The EXPLORE After School Program ran at each site during the 16-17 school year. Each site offered approximately 15 additional "scholarship" - no cost seats to students and families. Pine Hill Elementary School saw many more students wanting to participate in the program than available scholarship seats, so a low-cost, \$120 per month option was offered to families wanting to take advantage of the program. South Bay Elementary School experienced the opposite attendance scenario. South Bay EXPLORE has had more scholarships available than students wanting access to the program. EXPLORE provides an opportunity for students to complete their homework, receive a nutritious supper snack, and experience educational enrichment learning activities. The District also offered a Summer EXPLORE program for students in grades K-8. In the summer, students worked through a social skills curriculum, received differentiated Math lessons through an internet based curriculum, and maintained the District's year around focus on Reading by participating in the Summer Reading Challenge.

School counselor, Deanna Moran, facilitated small group social skill building groups referred to as Friendship Groups for students needing increased practice in making and maintaining friendships. The entire District implemented Getting Along Together, (GAT) a social skills curriculum which consists of students learning/review a particular focus skill each week. Classroom teachers introduce/review the skill and every staff member reinforces that skill each time they observe the skill in practice. Teachers have dedicated times on Mondays and Fridays for GAT. Both Pine Hill and South Bay Elementary Schools continue to positively reinforce desired behaviors on campus. Instructional Aides meetings occur weekly and are designed to introduce to the weekly focus social skill so that they can reinforce desired student behavior, as well as talk through playground, restroom, hallway and cafeteria behavioral expectations.

Classroom doors at South Bay were painted with chalkboard paint in order for teachers and students to display encouraging words, quotes, etc.

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

The District feels that the efforts put forth by staff this school year have greatly benefited our students and aided in the effectiveness of creating a safe and welcoming learning environment where students attend and are connected to their school. While the attendance rate and chronic absentee targets were not met, the District feels that this was not due to a lack of effort and is more the result of a learning curve as how to identify achievable targets. Additionally, students and staff were hit with one of the nastiest cold and flu winters in recent memory. While the District will continue to seek increased attendance rates, and decrease chronic absentee rates each and every year, the level of expected growth will not reflect as large an increase.

The District is pleased to report meeting the student referral and suspension targets. Tier One and Tier Two levels of social-emotional supports has produced favorable outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2, Action 1: Increase salaries due to negotiations and minimum wage = +4,333. Decrease summer program salary expenditures (5,402). Decrease supply expenditures for Getting Along Together, PBIS, and Supper program (10,253). Decrease miscellaneous service expenditures including Blackboard Connect (975).  
Goal 2 Total = Decrease expenditures by (12,297)

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 will be no glaring changes to Goal 2, other than modifying attendance incentives and parent outreach.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

Engage parents/guardians, including parents of students with disabilities, English Learners, and community members to support success in school

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### Metric

- a) School Experience Survey
- b) Pine Hill, South Bay, and South Bay USD Websites visits
- c) Pine Hill and South Bay Facebook likes
- d) Online Grading
- e) Blackboard Connect
- f) Volunteers
- g) Facilities Inspection Tool

#### Outcome

- a) 10% increase or TOTAL 122 parents/guardians surveys
- b) 5% increase or TOTAL UNAVAILABLE - website data is currently unable to be retrieved. The District website, as well as the Pine Hill and South Bay website domain names are currently owned by a private party. South Bay USD will be either purchasing those domain names in 2016-17 or constructing a new website.
- c) 5% increase or TOTAL 984 Facebook likes

### ACTUAL

- a) MET; 137 parents participated and gave input on LCAP Stakeholder Survey
- b) MET; new South Bay USD website design began March 13, 2017
- c) MET; 1093 Facebook likes
- d) NOT MET; 1.7% increase; May 1, 2017
- e) MET, 483 South Bay USD families receiving school messages via Blackboard Connect
- f) MET; 2 volunteers with regular attendance UPDATE
- g) MET; maintained "good" facilities rating as verified during Sept. 2016 Williams Compliance Act visit

- d) 10% increase or TOTAL 123 families accessing online grading; including a 10% increase for families of students with disabilities
- e) 10% increase or TOTAL 338 families receiving school message via Blackboard Connect; including a 10% increase
- f) establish baseline
- g) Facilities Inspection Tool - maintain a good or better facilities rating

## ACTIONS / SERVICES

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

Action

1

Actions/Services

### PLANNED

#### Student Health and Human Services

- Provide Nursing Services
- Provide Medical Services
- Provide School Mental Health
- Provide Attendance Improvement Plan
- Provide Language and Speech
- Provide Occupational Therapy
- Provide access to Family Resource Centers

### ACTUAL

#### Student Health and Human Services

Provided Nursing Services for Humboldt County Office of Education; including required vision and hearing screening

Provided Medical Services to identified students either through the Family Resource Center or contracted through HCOE

Provided School Mental Health services such as Friendship Groups, and one-to-one counseling for identified students

Provided Attendance Improvement Plans overseen by the Attendance and Intervention Study Teams

Provided Language and Speech therapy on an as needed basis for identified students on an individual education plan

Provided Occupational Therapy on an as needed basis for identified students on an individual education plan

## Provided access to Family Resource Centers

### Community Connections

The Community Connections Teams began the year with a target of identifying current student and family needs. A survey went home to students and their families. The results of that survey will be used to develop a plan to prioritize South Bay USD assistance. A staff survey was also conducted to see who knows of others in the community who would be willing to volunteer/donate time or goods to help meet the identified needs of our families.

The Community Connections Team 3rd Trimester efforts revolved around advertising for Love & Logic Parenting Classes and the dental van; creating long lasting partnerships with local businesses; implementing Super Team Awards.

### Parent & Family Involvement Team

The Parent & Family Involvement Team began the year with a 1st Trimester focus on increasing the number of parents serving as team members. Our Parent Teacher Student Association is currently serving as participatory members.

The 2nd trimester implementation focus was set on using our PTSA team members as a conduit for spreading South Bay USD messages to our families. Messages included sharing our 80% Read & Respond goal for the trimester, as well as enrolling 30 Kindergarten students for the 17/18 school year by the end of the 2nd trimester.

3rd Trimester targets/goals and implementation focus will be focused on Kindergarten recruitment; Facebook, media, parent outreach; 80% Read & Respond

#### BUDGETED

Certificated Salaries & Benefits: 1.00 IST Team (RS 0000)

#### ESTIMATED ACTUAL

Certificated Salaries & Benefits: 1.00 IST Team (RS 0000) 1000-1999:  
Certificated Personnel Salaries Base \$111,055



1000-1999: Certificated Personnel Salaries Base \$109,313

Certificated Salaries & Benefits: 0.85 IST Team Director of Psych (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,038

Certificated Salaries & Benefits- Speech & Language Pathologist: 0.28 FTE = \$23,446 (RS 3310); 0.01 = \$691 (RS 0218); 0.28 FTE = \$23,446 (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$47,583

Classified Salaries & Benefits: 0.98 FTE Speech Aides = \$21,665 (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$21,665

Classified Salaries & Benefits: 0.30 FRC Coordinator, CalWorks, Headstart (RS 9017) 2000-2999: Classified Personnel Salaries Locally Defined \$7,850

Health Service & Medical Supplies (RS 0000) 4000-4999: Books And Supplies Base \$500

Services including: Transportation-in-Lieu; Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments 5000-5999: Services And Other Operating Expenditures Special Education \$19,391

Family Resource Center (FRC) Supplies = \$500 (RS 9013); FRC Supplies, TV, Printer = \$4500 (RS 9017); FRC Supplies and Outreach materials = \$150 (RS 9026) 4000-4999: Books And Supplies Locally Defined \$5,150

FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu = \$2790 (RS 9013), FRC Services = \$2360 (RS 9017), Bus Tickets & Laundry Services = \$15 (RS 9026) 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,165

Certificated Salaries & Benefits: 0.85 IST Team Director of Special Education (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,165

Certificated Salaries & Benefits- Speech & Language Pathologist: 0.28 FTE = \$24,069 (RS 3310); 0.01 = \$709 (RS 0218); 0.28 FTE = \$24,069 (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$48,847

Classified Salaries & Benefits: 0.74 FTE Speech Aides = \$17,366 (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$17,366

Classified Salaries & Benefits: 0.22 FRC Coordinator, CalWorks, Headstart (RS 9017) 2000-2999: Classified Personnel Salaries Locally Defined \$3,147

Health Service & Medical Supplies (RS 0000) 4000-4999: Books And Supplies Base \$611

Services including: Transportation-in-Lieu; Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments 5000-5999: Services And Other Operating Expenditures Special Education \$19,391

Family Resource Center (FRC) Supplies = \$1300 (RS 9013); FRC Supplies, TV, Printer = \$4500 (RS 9017); FRC Supplies and Outreach materials = \$200 (RS 9026) 4000-4999: Books And Supplies Locally Defined \$6,000

FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu = \$3846 (RS 9013), FRC Services = \$2880 (RS 9017), Bus Tickets & Laundry Services = \$40 (RS 9026) 5000-5999: Services And Other Operating Expenditures Locally Defined \$6,766

Action

2

Actions/Services

#### PLANNED

##### Adult and Career Education

- Provide Adult ESL classes
- Reestablish Basic Parenting Education
- Provide Regional Centers/Program

#### ACTUAL

##### Adult and Career Education

Adult ESL classes were not provided as contracting with an employee with proper qualifications was unable to be secured

Reestablished Basic Parenting Education (Love and Logic) was facilitated in both the Fall and Spring. Classes were held on six consecutive weeks for 1 and 1/2 hours per session.

Provided Regional Centers/Programs including the following: Food for People, weekly food bags to identified families; Dental Van, dental work for identified families; clothing vouchers for identified students; Lion's Club, eye care for identified students;

## Expenditures

**BUDGETED**

Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$581

Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) 2000-2999: Classified Personnel Salaries Title I \$1,733

Parent Education Supplies & Materials (RS 3010) 4000-4999: Books And Supplies Title I \$50

Love & Logic Parent Education Supplies & Materials (RS 9013) 4000-4999: Books And Supplies Title I \$980

**ESTIMATED ACTUAL**

Certificated Salary & Benefits: ESL Parent Participation Stipend - No stipend this year 1000-1999: Certificated Personnel Salaries Title I \$0

Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) 2000-2999: Classified Personnel Salaries Title I \$617

Parent Education Supplies & Materials - used alternate funding for this purchase 4000-4999: Books And Supplies Title I \$0

Love & Logic Parent Education Supplies & Materials (RS 9013) 4000-4999: Books And Supplies Locally Defined \$2670

## Action

**3**

## Actions/Services

**PLANNED**

Other School Personnel

Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction

- Provide SFA Coordinator
- Provide Counselor
- Provide Resource Specialists
- Provide Specialized Staff, as needed
- Explore Grant Writing/Funding Specialist
- Provide Family Resource Center Director

**ACTUAL**

Other School Personnel

Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction

Provided SFA Coordinator to assist in the implementation and facilitation of Success for All, a research-based research-proven whole school reform program. The SFA Coordinator work closely with teachers to implement the reading curriculum, and is also in charge with implementation of the Tutoring with Alphie intervention program.

Provided Counselor assisted in numerous student related activities including Friendship group.

Provided Resource Specialists to assist in the facilitation of individual education plans for identified students on their caseloads.

Provided Specialized Staff, as needed including Special Circumstance Instructional Aides

Explored, but was unable to obtain a Grant Writing/Funding Specialist

Provided Family Resource Center Director who coordinated many of the services mentioned above, as well as arranged

## Expenditures

**BUDGETED**

Certificated: 0.21 FTE Resource and 0.49 FTE Music salary and benefits (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$58,820

Classified: 0.04 FTE salary & benefits = \$929 (RS 0000); 0.09 FTE = \$2167 (RS 0001); MAA Coordinator hours = \$109 (RS 0005) 2000-2999: Classified Personnel Salaries Base \$3,208

Certificated salary & benefits: 0.18 FTE ELD instruction and 0.50 FTE counselor = \$58,684 (RS 0001); 0.04 FTE Professional Development = \$3,688 (RS 0218) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,372

Coaches - Classified and Certificated Salaries & Benefits 2000-2999: Classified Personnel Salaries Lottery \$4,617

Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$85,157

Classified salary & benefits: 0.37 SCIA aide (RS 3010) 2000-2999: Classified Personnel Salaries Title I \$7,657

Certificated salary & benefits: 0.10 SDC Teacher, 0.89 FTE Resource teachers = \$68,883 (RS 3310); 0.68 SDC Teacher, 0.51 FTE Resource teachers = \$116,842 (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$185,725

Classified salary & benefits: 5.01 FTE SCIA Aides, 0.65 Behavior Aide = \$132,005 (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$132,005

Winter Food Baskets 4000-4999: Books And Supplies Locally Defined \$2,000

for several outside agencies to provide services for identified students starting in school year 2017-18.

**ESTIMATED ACTUAL**

Certificated: 0.21 FTE Resource and 0.49 FTE Music salary and benefits (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$61,577

Classified: MAA Coordinator hours = \$109 (RS 0005) - Remove RS 0000 and RS 0001 2000-2999: Classified Personnel Salaries Base \$109

Certificated salary & benefits: 0.18 FTE ELD instruction and 0.50 FTE counselor = \$59,965 (RS 0001); 0.04 FTE Professional Development = \$3,776 (RS 0218) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,741

Coaches - Classified and Certificated Salaries & Benefits 2000-2999: Classified Personnel Salaries Lottery \$3,916

Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$86,932

Classified salary & benefits: 0.0 SCIA aide (RS 3010) - Remove. Replace with Overtime for Snack Program = \$411 (RS 5320) 2000-2999: Classified Personnel Salaries Other \$411

Certificated salary & benefits: 0.10 SDC Teacher, 0.89 FTE Resource teachers = \$69,905 (RS 3310); 0.68 SDC Teacher, 0.91 FTE Resource teachers = \$118,592 (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$188,497

Classified salary & benefits: 4.54 FTE SCIA Aides, 0.65 Behavior Aide = \$129,541 (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$129,541

Winter Food Baskets 4000-4999: Books And Supplies Locally Defined \$3,758

## Action

**4**

## Actions/Services

**PLANNED****Departments and District-Wide Supports**

- Provide Food Services
- Provide Facilities, Maintenance & Operations
- Provide Transportation
- Provide District-Wide Supports such as:
- Utilities, Rentals, Insurance, Trash, Telephone, Other Related Expenditures

**ACTUAL****Departments and District-Wide Supports**

Provided Food Services including a free breakfast program, a lunch program with a revamped menu that students enjoy, and also provide a supper program in our ASES after school program

Provided Facilities, Maintenance & Operations including structural support work to a portable classroom at South Bay, currently used by the after school program

## Expenditures

**BUDGETED**

Classified salaries & benefits: 0.52 FTE Custodians, Summer Custodial Crew, 1.00 FTE Business Manager, 0.35 FTE Admin Assistant, 0.13 FTE Office Assistant and additional hours = \$181,221 (RS 0000); 0.70 FTE Bus Driver, 0.31 Coord MOT = \$59,300 (RS 0210); 0.82 FTE Custodial, 0.08 Admin Asst = \$25,569 (RS 6010); 0.57 FTE Custodial = \$25,306 (RS 8150) 2000-2999: Classified Personnel Salaries Base \$291,396

Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,481

Classified salaries & benefits: 0.25 FTE Cafeteria/Supper = \$15,152 (RS 5320); 0.10 FTE Admin Asst = \$2,988 (RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$18,140

District-wide supplies: Materials = \$27,180 (RS 0000); Fuel = \$6,586 (RS 0210); Computers = \$1,650 (RS 0228); Building Supplies = \$25,530 (RS 8150) 4000-4999: Books And Supplies Base \$60,946

District-wide Dues, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services = \$253,119 (RS 0000); Insurance & Bus Repairs = \$13,159 (RS 0210); Computer Repairs = \$630 (RS 0228); Building Repairs and Equipment Rentals = \$33,660 (RS 8150) 5000-5999: Services And Other Operating Expenditures Base \$300,568

Transportation: Contract with HCOE = \$41,616 (RS 0000); Bus Payment - 7 yr lease to own = \$25,416 (RS 0210) 7000-7439: Other Outgo Base \$67,032

Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract = \$16,033 (RS 3010; Paradigm MAA fee = \$545 (RS 5640); Co-Op Fee = \$2970 (RS 5820) 5000-5999: Services And Other Operating Expenditures Federal Funds \$19,548

Utilities = \$972 (RS 6010); Contracted Services = \$79,435 (RS 6230) 5000-5999: Services And Other Operating Expenditures Other \$80,407

Construction (RS 8150) 6000-6999: Capital Outlay Base \$10,000

Provided AM and PM Transportation services to the 49 square miles of the South Bay USD boundaries.

Provided District-Wide Supports such as: Utilities, Rentals, Insurance, Trash, Telephone, Other Related Expenditures

**ESTIMATED ACTUAL**

Classified salaries & benefits: 0.53 FTE Custodians, Summer Custodial Crew, 1.00 FTE Business Manager, 0.35 FTE Admin Assistant, 0.13 FTE Office Assistant and additional hours = \$172,757 (RS 0000); 0.70 FTE Bus Driver and overtime, 0.31 Coord MOT = \$62,991 (RS 0210); 0.93 FTE Custodial, 0.08 Admin Asst = \$32,125 (RS 6010); 0.64 FTE Custodial and overtime = \$27,427 (RS 8150); Hourly Prop 39 = \$4329 (RS 6230) 2000-2999: Classified Personnel Salaries Base \$299,629

Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,972

Classified salaries & benefits: 0.25 FTE Cafeteria/Supper = \$14,568 (RS 5320); 0.10 FTE Admin Asst = \$4,391 (RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$18,959

District-wide supplies: Materials = \$22,582 (RS 0000); Fuel = \$6,586 (RS 0210); Computers & Software = \$3,548 (RS 0228); Building Supplies = \$25,530 (RS 8150); Materials = \$1100 (RS 1400); Prop 39 Building Supplies = \$26,000 (RS 6230) 4000-4999: Books And Supplies Base \$85,346

District-wide Dues, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services = \$260,805 (RS 0000); Insurance & Bus Repairs = \$13,775 (RS 0210); Computer Repairs = \$200 (RS 0228); Building Repairs and Equipment Rentals = \$30,120 (RS 8150) 5000-5999: Services And Other Operating Expenditures Base \$304,900

Transportation: Contract with HCOE = \$41,616 (RS 0000); Bus Payment - 7 yr lease to own = \$25,416 (RS 0210) 7000-7439: Other Outgo Base \$67,032

Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract = \$16,513 (RS 3010; Paradigm MAA fee = \$1045 (RS 5640); Co-Op Fee = \$3539 (RS 5820) 5000-5999: Services And Other Operating Expenditures Federal Funds \$21,097

Utilities = \$807 (RS 6010); Contracted Services = \$51,582 (RS 6230); Athletic Fees = \$1300 (RS 1100) 5000-5999: Services And Other Operating Expenditures Other \$53,689

Construction (RS 8150) - not completed as anticipated 6000-6999: Capital Outlay Base \$0

ANALYSIS

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

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

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

Implementation efforts as it relates to Goal #3 - Engage parents/guardians, including parents of students with disabilities, English Learners, and community members to support success in school - were met for all expected outcomes, with the exception of Adult ESL classes due to not having a qualified individual responsible for delivering that educational opportunity to our EL families.

Student Health and Human Services were provided to all who qualified - often taxing staff members to meet the demands for student services. Adult and Career Education delivered Love & Logic Parenting Classes to families while also providing a meal and childcare for those parents who committed to attending for six consecutive weeks. The implementation and delivery of services provided by our School Counselor & Family Support Coordinator, SFA Coordinator, Resource Specialists, Special Day Teacher, Speech and Language Pathologist, Occupational Therapist, and other specialized staff were delivered to those who qualified for additional services.

Efforts to engage the families of South Bay USD students were successful in 2016-17. Implementation efforts in Student Health and Human Services, Adult Education, Other School Personnel, and District-Wide supports were as planned.

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

South Bay USD is pleased with 2016-17 efforts to engage district stakeholders in supporting student achievement. All targeted expected outcomes that fall under Goal #3 - Engage parents/guardians, including parents of students with disabilities, English Learners, and community members to support success in school were met with exception to the before mentioned Adult ESL classes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3, Action1: Increased salaries and benefits due to reduction of 0.24 FTE Speech aide and 0.08 FRC Coordinator, with small increase to IST Team salaries & benefits for a total of (6,869) Increase medical and FRC supply costs, and increased FRC service costs. Net decrease of (4,307).  
 Goal 3, Action 2: Reduced staffing costs for ESL parent participation nights and childcare staffing, offset by increased costs of Love & Logic supplies resulting in net decrease of (57).  
 Goal 3, Action 3: Reduce approximately 1.00 FTE SCIA, remove one coaching stipend, and increase cost of Winter food baskets for net decrease of (3,079).  
 Goal 3, Action 4: Increase 0.19 FTE custodian for increased salary and benefits. Increased materials expenditures for Prop 39 supplies, increased utilities and Co-Op service fees. Increases were offset by decreased reduced Prop 39 contract service fees for Greenway Partners and eliminating construction costs from current budget. Net increase is 3,106.  
 Goal 3 TOTAL change = (4,337)

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.

In school year 2017-18, South Bay USD has arranged for a few outside agencies to provide Mental Health Services on our campuses in order to ensure that transportation is not a barrier to service and to ensure that missed instructional time is kept to a minimum.

# Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

South Bay USD used multiple ways to engage our community of stakeholders. The District's efforts began early in 2016.

August 23, 2016: All Staff Preservice Duty Day @ South Bay Elementary School

August 31 & September 1, 2016: Back to School Nights @ Pine Hill & South Bay Elementary Schools

October 13, 2016: Parent & Community Stakeholder Meetings / School Site Councils @ Pine Hill & South Bay Elementary Schools

November 7, 2016 - March 30, 2017: ALL Stakeholder LCAP Survey

March 1, 2017: SBTA Stakeholder Meeting @ South Bay Elementary

March 14, 2017: SBTA Stakeholder Meeting @ South Bay Elementary

March 15, 2017: CSEA, Elk River Chapter Stakeholder Meeting @ South Bay Elementary

May 1, 2017: Student School Experience Survey completed by all 3rd and 5th grade students

May 10, 2017: English Learner Stakeholder Meeting @ South Bay Elementary

May 10, 2017: Parent & Community Stakeholder Meeting - Parent Teacher Student Association (PTSA) @ Pine Hill Elementary School

May 11, 2017: LCAP Draft Presentation @ Pine Hill Elementary School

June 21, 2017: LCAP Public Presentation @ South Bay Elementary School

June 22, 2017: LCAP Adoption

South Bay USD engaged in Annual Update meetings at the same meetings in which the Stakeholder Involvement Process occurred. Please reference above for specific dates.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

After roughly a dozen community meetings, and several individual conversations, South Bay USD has identified common and reoccurring themes which are reflected in goals, actions, services, and resources. Common themes include:

- Access to 21st Century teaching materials and textbooks
- Continued professional development in Success for All
- Cooperative Learning professional development

- Classroom Management professional development (Love and Logic)
- Parenting Classes (Love and Logic)
- Continued emphasis on Positive Behavior Interventions and Supports & Getting Along Together
- Increase in academic supports, including Tutoring w/ Alphie and establishing a primary Math intervention program
- Supplemental writing program for ELA
- Developing a Master School Week Schedule to include uninterrupted Reading and Math instructional minutes
- Developing a Pacing Calendar to ensure all CA Standards are covered
- Providing Music Appreciation for ALL 4th-6th Grade students
- Ensuring that purchased digital devices are rolled out into classrooms in September of each year

Stakeholders reviewed data which reflected the large majority of goals being met on the Annual Update. Stakeholder were pleased with the progress and direction that South Bay USD heading. Stakeholders agreed that a continued emphasis on Reading Instruction, coupled with a systematic approach to support students is a sound strategy to increase overall success. Stakeholders also agreed that setting a high bar of expectation is positive - even if you come up a little short, you still are likely to reach heights that would have not been realized with an easily obtained goal.



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

### Goal 1

Increase student success in ELA, Math and Science

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

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

[Identified Need](#)

- a) Increase the percentage of English Learners Progress as measured on the CELDT and RFEP
- b) Increase the number of students who score "standard met" or above on annual ELA CAASPP assessment
- c) Increase the number of students who score "standard met" or above on annual Math CAASPP assessment
- d) Increase the number of students who participate in Humboldt County Science Fair & History Day
- e) Increase the number of students who identify as healthy and physically fit
- f) Remain at 100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught
- g) Increase the number of students, including students with disabilities, participating in an Introductory Music Appreciation class, as well as Instrumental Music (grades 5-6)
- h) Increase the percentage of time students are receiving Common Core aligned instruction, including students with disabilities, English Learning students, and students identified as Foster Youth
- i) Provide Common Core aligned instructional materials

### [EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) English Learner Progress / (CELDT + RFEP)	a) 2014-15 English Learner Progress shows a state indicator color of ORANGE; 72.7% with	a) Estimated EL Progress for school year 2015-16 and based on local projections is estimated	a) Estimated EL Progress for school year 2016-17 and based on local projections is estimated	a) Estimated EL Progress for school year 2017-18 will show a

<p>b) Annual ELA Proficiency Results / (CAASPP)</p> <p>c) Annual Math Proficiency Results (CAASPP)</p> <p>d) Other Student Outcomes / (Humboldt County Science Fair &amp; History Day)</p> <p>e) School Climate / Annual STUDENT School Experience Survey</p> <p>f) Properly Assigned Teaching Staff / Personnel Records and SARCs</p> <p>g) Student Access to a Broad Course of Study / (Enrollment in Introductory Music Appreciation and Instrumental Music, as well as teacher Master Curriculum Schedules)</p> <p>h) Common Core Instructional Minutes and ELD Standards / SBusd STAFF Survey</p> <p>i) Resolution of Sufficiency of Instructional Materials / Williams Act</p>	<p>an -8.0% decrease compared to 2013-14.</p> <p>b) 2015-16 CAASPP results in ELA shows a state indicator color of ORANGE; -30.8 points from level 3</p> <p>c) 2015-16 CAASPP results in MATH shows a state indicator color of ORANGE; -40.9 points from level 3</p> <p>d) 100% of South Bay USD 4th-6th grade students were experienced either Science Fair or History Day</p> <p>e) 2016-17 STUDENT School Experience Survey indicated that 67% of South Bay USD students identified as "healthy and physically fit"</p> <p>f) ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught</p> <p>g) In 2016-17 - ALL/100% of South Bay USD 4th grade students received MUSIC INTRODUCTION; 36 students participating in Instrumental Music</p> <p>h) In 2016-17, 100% of South Bay USD teachers report teaching the CA Standards and ELD Standards greater than 75% of all instructional minutes. 65% of South Bay USD teachers report teaching the CA Standards greater than 90% of all instructional minutes.</p> <p>i) MET; all South Bay USD students have access to common core aligned instructional materials as verified during Sept. 2016 Williams Act</p>	<p>to show a state indicator level of RED; 50.8% with a -21.8% decrease.</p> <p>Estimated EL Progress for school year 2017-18 will show a state indicator color of YELLOW; 65% with a +3% increase</p> <p>b) 2016-17 CAASPP results in ELA will show a state indicator color of YELLOW; an increase of 5.8 points and -25 points from level 3</p> <p>c) 2016-17 CAASPP results in MATH will show a state indicator color of YELLOW; an increase of 3.9 points and -37 points from level 3</p> <p>d) 100% of South Bay USD 4th-6th grade students will experience either Science Fair or History Day</p> <p>e) 2017-18 STUDENT School Experience Survey will indicate that 70% of South Bay USD students identify as "healthy and physically fit"</p> <p>f) ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught</p> <p>g) In 2017-18 - ALL/100% of South Bay USD 4th grade students will receive MUSIC INTRODUCTION; 40 students participating in Instrumental Music; ALL students, including students with disabilities, low-income students, and English Learning students, and Foster-Youth students, having access to a broad course of study as prescribed by Ed Code, including Math, ELA, Science,</p>	<p>to show a state indicator level of yellow; 62% with an +11.2% increase.</p> <p>Estimated EL Progress for school year 2018-19 will show a state indicator color of GREEN; 68% with a +3% increase</p> <p>b) 2017-18 CAASPP results in ELA will show a state indicator color of YELLOW; an increase of 5 points and -20 points from level 3</p> <p>c) 2017-18 CAASPP results in MATH will show a state indicator color of YELLOW; an increase of 4 points and -33 points from level 3</p> <p>d) 100% of South Bay USD 4th-6th grade students will experience either Science Fair or History Day</p> <p>e) 2017-18 STUDENT School Experience Survey will indicate that 75% of South Bay USD students identify as "healthy and physically fit"</p> <p>f) ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught</p> <p>g) In 2018-19 - ALL/100% of South Bay USD 4th grade students will receive MUSIC INTRODUCTION; 45 students participating in Instrumental Music; ALL students, including students with disabilities, low-income students, and English Learning students, and Foster-Youth students, having access to a broad course of study as prescribed by Ed Code, including Math, ELA, Science,</p>	<p>state indicator color of YELLOW; 65% with a +3% increase</p> <p>Estimated EL Progress for school year 2019-20 will show a state indicator color of GREEN; 71% with a +3% increase</p> <p>b) 2018-19 CAASPP results in ELA will show a state indicator color of YELLOW; an increase of 5 points and -15 points from level 3</p> <p>c) 2018-19 CAASPP results in MATH will show a state indicator color of YELLOW; an increase of 4 points and -29 points from level 3</p> <p>d) 100% of South Bay USD 4th-6th grade students will experience either Science Fair or History Day</p> <p>e) 2017-18 STUDENT School Experience Survey will indicate that 80% of South Bay USD students identify as "healthy and physically fit"</p> <p>f) ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught</p> <p>g) In 2019-20 - ALL/100% of South Bay USD 4th grade students will receive MUSIC INTRODUCTION; 45 students participating in Instrumental Music; ALL students, including students with disabilities, low-income students, and English Learning students, and Foster-Youth students, having access to a broad course of study as prescribed by Ed Code, including Math, ELA, Science, Social Studies, PE and Visual &amp; Performing Arts)</p>
--	---	---	--	--

		Social Studies, PE and Visual & Performing Arts)  h) 100% of teachers identify teaching CA Standards and ELD Standards in greater than 80% of instructional minutes  i) All students will have access to common core aligned instructional materials, including students with disabilities and English Learners	Social Studies, PE and Visual & Performing Arts)  h) 100% of teachers identify teaching CA Standards and ELD Standards in greater than 85% of instructional minutes  i) All students will have access to common core aligned instructional materials, including students with disabilities and English Learners	h) 100% of teachers identify teaching CA Standards and ELD Standards in greater than 90% of instructional minutes  i) All students will have access to common core aligned instructional materials, including students with disabilities and English Learners
--	--	---	---	---

### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

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

OR

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

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

### ACTIONS/SERVICES

**2017-18**
☐ New   ☒ Modified   ☐ Unchanged

## Professional Development:

Professional growth and development at South Bay USD will be characterized as building teacher and staff capacity tied to the impact on student learning over a career-long continuum.

2017-18 THEME: Data & Collaboration

- Provide Success For All professional development
- Provide Professional Learning Communities training, implementation and support
- Provide SMARTS Goals & Data Driven Decision Making training, implementation and support
- Provide Positive Behavior Interventions and Supports school site committees
- Provide Supplemental Writing Curriculum training, implementation, and support
- Provide Math Intervention Training
- Provide Teacher Evaluation Training
- Provide Google Classroom Training
- Provide Response to Intervention Training
- Provide Administrative Leadership Training

**2018-19**
☐ New   ☒ Modified   ☐ Unchanged

## Professional Development:

Professional growth and development at South Bay USD will be characterized as building teacher and staff capacity tied to the impact on student learning over a career-long continuum.

Theme: To Be Determined

Through the stakeholder engagement process, a data driven, evidenced-based approaching to providing professional development opportunities will include, but not be limited to:

- curriculum
- instruction
- assessment
- leadership

**2019-20**
☐ New   ☐ Modified   ☒ Unchanged

## Professional Development:

Professional growth and development at South Bay USD will be characterized as building teacher and staff capacity tied to the impact on student learning over a career-long continuum.

Theme: To Be Determined

Through the stakeholder engagement process, a data driven, evidenced-based approaching to providing professional development opportunities will include, but not be limited to:

- curriculum
- instruction
- assessment
- leadership

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

Amount	\$4,962	Amount	\$10,480	Amount	\$10,480
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: Administrative training (RS 0000 and 6264)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: Administrative training (RS 0000)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: Administrative training (RS 0000)
Amount	\$895	Amount	\$895	Amount	\$1395
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: CASTO Transportation wkshop (RS 0210); CSHA Speech Conference(RS 5640); Training for FRC staff (RS 9013 & 9017)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: CASTO Transportation wkshop (RS 0210); CSHA Speech Conference(RS 5640); Training for FRC staff (RS 9013 & 9017)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: Explore training & workshops (RS 0010); CASTO Transportation wkshop (RS 0210); CSHA Speech Conference(RS 5640); Training for FRC staff (RS 9013 & 9017)
Amount	\$14,690	Amount	\$7,690	Amount	\$690
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: ELL, CAASP, BTSA, Misc Workshops & supplies (RS 3010)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: ELL, CAASP, BTSA, Misc Workshops & supplies (RS 3010)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: ELL, CAASP, BTSA, Misc Workshops & supplies (RS 3010)
Amount	\$19,536	Amount	\$9,268	Amount	\$9,469
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development: Salaries & benes certificated & classified: BTSA (RS 0000), Educator Effectiveness (RS 6264), CELDT (RS 0001), Preservice (RS 0218)	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development: Salaries & benes certificated & classified: BTSA (RS 0000), Educator Effectiveness (RS 6264), CELDT (RS 0001), Preservice (RS 0218)	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development: Salaries & benes certificated & classified: BTSA (RS 0000), Educator Effectiveness (RS 6264), CELDT (RS 0001), Preservice (RS 0218)
Amount	\$1,995	Amount	\$1,995	Amount	\$1,995
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

	Staff Development: Preservice Materials (RS 0218); Data & Collaboration materials (RS 9013)		Staff Development: Preservice Materials (RS 0218); Trauma Sensitive Schools training materials (RS 9013)		Staff Development: Preservice Materials (RS 0218); Staff Training TBD (RS 9013)
Amount	\$917	Amount	\$929	Amount	\$947
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development: PBIS & First 5 salaries & benes, cert & cls (RS 3010)	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development: PBIS & First 5 salaries & benes, cert & cls (RS 3010)	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development: PBIS & First 5 salaries & benes, cert & cls (RS 3010)

## Action 2

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

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

OR

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

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

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

Curriculum:

The design and implementation of curriculum is a critical component of the alignment between content and

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

Curriculum:

The design and implementation of curriculum is a critical component of the alignment between content and

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

Curriculum:

The design and implementation of curriculum is a critical component of the alignment between content and

instruction. Curricular choices at South Bay USD will be research-based and research-proven.

- Provide Step-Up to Writing supplemental writing curriculum
- Continued implementation of Success For All
- Purchase Supplemental Curriculum to CCSS
- Replenish Wise Skills social/behavioral supplemental curriculum for EXPLORE
- Summer Reading Challenge
- Begin researching CA Standards aligned Science curriculum
- Provide additional tutoring program for struggling readers, including EL students
- Provide Math intervention for primary students

instruction. Curricular choices at South Bay USD will be research-based and research-proven and tied to the CA Frameworks and CA Standards in the following subject areas:

- Math
- ELA
- Social Studies
- Science
- Visual & Performing Arts
- PE & Health
- Social-Behavioral, Emotional

instruction. Curricular choices at South Bay USD will be research-based and research-proven and tied to the CA Frameworks and CA Standards in the following subject areas:

- Math
- ELA
- Social Studies
- Science
- Visual & Performing Arts
- PE & Health
- Social-Behavioral, Emotional

### BUDGETED EXPENDITURES

#### **2017-18**

Amount	\$1,366
Source	After School Education and Safety (ASES)
Budget Reference	4000-4999: Books And Supplies Supplemental Curriculum to align with CCSS(RS 0010 & 6010)
Amount	\$37,500
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Curricular Materials: Textbooks (including History adoption), Consumables, and Handwriting Without Tears (RS 0212)
Amount	\$26,440

#### **2018-19**

Amount	\$1,307
Source	After School Education and Safety (ASES)
Budget Reference	4000-4999: Books And Supplies Supplemental Curriculum to align with CCSS(RS 0010 & 6010)
Amount	\$29,256
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Curricular Materials: Textbooks (including Science adoption), Consumables, and Handwriting Without Tears (RS 0212)
Amount	\$30,530

#### **2019-20**

Amount	\$1,866
Source	After School Education and Safety (ASES)
Budget Reference	4000-4999: Books And Supplies Supplemental Curriculum to align with CCSS(RS 0010 & 6010)
Amount	\$7,856
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Curricular Materials: Textbooks (no adoption this yr), Consumables, and Handwriting Without Tears (RS 0212)
Amount	\$20,180

Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies (RS 1100); Textbooks aligned with CCSS (RS 6300)	Budget Reference	4000-4999: Books And Supplies Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies (RS 1100); Textbooks aligned with CCSS (RS 6300)	Budget Reference	4000-4999: Books And Supplies Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies (RS 1100); Textbooks aligned with CCSS (RS 6300)
Amount	\$2,529	Amount	\$2,529	Amount	\$2,529
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, Learning A-Z, and supplies for Author's Festival workshop & tea (RS 3010)	Budget Reference	4000-4999: Books And Supplies Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, Learning A-Z, and supplies for Author's Festival workshop & tea (RS 3010)	Budget Reference	4000-4999: Books And Supplies Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, Learning A-Z, and supplies for Author's Festival workshop & tea (RS 3010)
Amount	\$275	Amount	\$281	Amount	\$287
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Starfall annual subscription	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Starfall annual subscription	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Starfall annual subscription
Amount	\$162	Amount	\$162	Amount	\$162
Source	Title III	Source	Title III	Source	Title III
Budget Reference	4000-4999: Books And Supplies Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201)	Budget Reference	4000-4999: Books And Supplies Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201)	Budget Reference	4000-4999: Books And Supplies Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201)

### Action 3

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

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

OR

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



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

### ACTIONS/SERVICES

#### 2017-18

☐ New    ☒ Modified    ☐ Unchanged

#### Instruction:

The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. At South Bay USD instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.

- Replace certificated employee computers
- Hire and retain highly qualified teachers and Instructional staff
- Begin replenishing technology in the classroom, (year 1 Of 3)
- Provide digital curriculum aligned with , as needed
- ELL Coordinator
- Continue establishing Core school day alignment with EXPLORE after school program
- Provide adequate support staff, through rescheduling of duty days, for continued implementation for reading tutoring program and establishing math intervention program

#### 2018-19

☐ New    ☒ Modified    ☐ Unchanged

#### Instruction:

The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. At South Bay USD instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.

Based-on stakeholder engagement and coupled with evidence-based, best practice, instructional resources will include, but not be limited to the domains outlined in the California Standards for the Teaching Profession:

Domain 1 - Engaging and Supporting All Students in Learning  
 Domain 2 - Creating and Maintaining Effective Environments for Student Learning  
 Domain 3 - Understanding and Organizing Subject Matter for Student Learning  
 Domain 4 - Planning Instruction and Designing Learning Experiences for All Students  
 Domain 5 - Assessing Students Learning  
 Domain 6 - Developing as a Professional Educator

#### 2019-20

☐ New    ☐ Modified    ☒ Unchanged

#### Instruction:

The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. At South Bay USD instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.

Based-on stakeholder engagement and coupled with evidence-based, best practice, instructional resources will include, but not be limited to the domains outlined in the California Standards for the Teaching Profession:

Domain 1 - Engaging and Supporting All Students in Learning  
 Domain 2 - Creating and Maintaining Effective Environments for Student Learning  
 Domain 3 - Understanding and Organizing Subject Matter for Student Learning  
 Domain 4 - Planning Instruction and Designing Learning Experiences for All Students  
 Domain 5 - Assessing Students Learning  
 Domain 6 - Developing as a Professional Educator

- Develop and implement Math Intervention program modeled after Tutoring with Alphie
- Develop and implement core subject area pacing calendars
- Develop and implement Weekly Instructional Master Calendars with protected RLA and Math time
- Develop and implement a timeline ensuring that digital devices are in the classrooms by mid-September

### BUDGETED EXPENDITURES

#### **2017-18**

Amount	\$713,763
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 8.33 FTE teachers, Substitutes, and Certificated stipends (RS 0000)
Amount	\$137,827
Source	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries Explore Program workers 5.58 FTE, GEACS, and subs salary & benefits (RS 0010 & 6010)
Amount	\$606,855
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries

#### **2018-19**

Amount	\$721,859
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 8.33 FTE teachers, Substitutes, and Certificated stipends (RS 0000)
Amount	\$139,709
Source	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries Explore Program workers 5.58 FTE, GEACS, and subs salary & benefits (RS 0010 & 6010)
Amount	\$613,770
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries

#### **2019-20**

Amount	\$732,768
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 8.33 FTE teachers, Substitutes, and Certificated stipends (RS 0000)
Amount	\$143,586
Source	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries Explore Program workers 5.58 FTE, GEACS, and subs salary & benefits (RS 0010 & 6010)
Amount	\$623,099
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries

	Certificated Salary & Benefits: 0.20 FTE teachers for in-house professional development (RS 0218); and 7.11 FTE teachers salary & benefits (RS 1400)		Certificated Salary & Benefits: 0.20 FTE teachers for in-house professional development (RS 0218); and 7.11 FTE teachers salary & benefits (RS 1400)		Certificated Salary & Benefits: 0.20 FTE teachers for in-house professional development (RS 0218); and 7.11 FTE teachers salary & benefits (RS 1400)
Amount	\$246,040	Amount	\$249,592	Amount	\$256,935
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: 4.70 FTE Instructional Aides, sub aides, 0.90 FTE Tutors for SFA, and 1.12 FTE Librarians (RS 3010); 2.05 FTE Special Ed / Resource Aides (RS 3310); 0.53 FTE Explore program workers (RS 5320); 0.31 FTE Instructional Aide (RS 5820)	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: Instructional Aides, Resource Aides, Explore workers, sub aides, Tutors for SFA, and Librarians (RS 3010, RS 3310, RS 5320, RS 5820)	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: Instructional Aides, Resource Aides, Explore workers, sub aides, Tutors for SFA, and Librarians (RS 3010, RS 3310, RS 5320, RS 5820)
Amount	\$23,611	Amount	\$23,865	Amount	\$24,208
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.36 FTE Title II Teacher (RS 4035)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: Teacher (RS 4035)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: Teacher (RS 4035)
Amount	\$39,030	Amount	\$39,030	Amount	\$39,030
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Technology in the Classroom = Computers, Software, Grade Level Carts (RS 0000, RS 0228, RS 1100, RS 3010, RS 5820)	Budget Reference	4000-4999: Books And Supplies Technology in the Classroom = Computers, Software, Grade Level Carts (RS 0000, RS 0228, RS 1100, RS 3010, RS 5820)	Budget Reference	4000-4999: Books And Supplies Technology in the Classroom = Computers, Software, Grade Level Carts (RS 0000, RS 0228, RS 1100, RS 3010, RS 5820)
Amount	\$3,813	Amount	\$3,813	Amount	\$3,813
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Miscellaneous Instruction Services: Computer Repairs / Support (RS 0228); Technology Conferences & Student Field Trips (RS 3010); Staff Development (RS 6010)	Budget Reference	5000-5999: Services And Other Operating Expenditures Miscellaneous Instruction Services: Computer Repairs & Support; Professional Development; Student Field Trips (RS 0228, RS 3010, RS 6010)	Budget Reference	5000-5999: Services And Other Operating Expenditures Miscellaneous Instruction Services: Computer Repairs & Support; Professional Development; Student Field Trips (RS 0228, RS 3010, RS 6010)

## Action 4

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### [ACTIONS/SERVICES](#)

**2017-18**

☐ New ☒ Modified ☐ Unchanged

#### Assessment

Assessment is an integral part of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.

- Continue to use STAR Reading to assess student progress in reading at the end of each trimester
- Continue to use SFA provided KinderROOTS and ROOTS assessments to monitor Kindergarten and 1st grade reading progress

**2018-19**

☐ New ☒ Modified ☐ Unchanged

#### Assessment

Assessment is an integral part of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.

Assessment resources will be devoted to the following standards as outlined in domain 5 of the California Standards for the Teaching Profession-

5.1 Applying knowledge of the purposes, characteristics, and uses of different types of assessments

5.2 Collecting and analyzing assessment data from a variety of sources to inform instruction

5.3 Reviewing data, both individually and with colleagues, to monitor student learning

**2019-20**

☐ New ☐ Modified ☒ Unchanged

#### Assessment

Assessment is an integral part of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.

Assessment resources will be devoted to the following standards as outlined in domain 5 of the California Standards for the Teaching Profession-

5.1 Applying knowledge of the purposes, characteristics, and uses of different types of assessments

5.2 Collecting and analyzing assessment data from a variety of sources to inform instruction

5.3 Reviewing data, both individually and with colleagues, to monitor student learning

- Continue with Illuminate DnA benchmark assessments to monitor progress in ELA and MATH at the end of each trimester
- Continue with English Language Development Assessments

5.4 Using assessment to establish learning goals and to plan, differentiate, and modify instruction  
 5.5 Involving all students in self-assessment, goal-setting, and monitoring progress  
 5.6 Using available technologies to assist in assessment, analysis, and communication of student learning  
 5.7 using assessment information to share timely and comprehensible feedback with students and their families

5.4 Using assessment to establish learning goals and to plan, differentiate, and modify instruction  
 5.5 Involving all students in self-assessment, goal-setting, and monitoring progress  
 5.6 Using available technologies to assist in assessment, analysis, and communication of student learning  
 5.7 using assessment information to share timely and comprehensible feedback with students and their families

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$9,878
Source	Title I
Budget Reference	4000-4999: Books And Supplies Assessment Supplies including: Ed Testing, Ed Data, Companion, Sunburst, Illuminate, and Renaissance (RS 3010)
Amount	\$941
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Assessment Services including: Ed Testing & Ed Data (RS 3010)

#### 2018-19

Amount	\$10,036
Source	Title I
Budget Reference	4000-4999: Books And Supplies Assessment Supplies including: Ed Testing, Ed Data, Companion, Sunburst, Illuminate, and Renaissance (RS 3010)
Amount	\$950
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Assessment Services including: Ed Testing & Ed Data (RS 3010)

#### 2019-20

Amount	\$10,195
Source	Title I
Budget Reference	4000-4999: Books And Supplies Assessment Supplies including: Ed Testing, Ed Data, Companion, Sunburst, Illuminate, and Renaissance (RS 3010)
Amount	\$959
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Assessment Services including: Ed Testing & Ed Data (RS 3010)

### Action 5

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

Students to be Served

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

☒ New   
 ☐ Modified   
 ☐ Unchanged

#### Research Base - Success for All (SFA)

Provide a research-based reading achievement program designed to meet the needs of disadvantaged students, including low-income and foster-youth students, as well as prepare teachers to support the needs of English learners.

- provide SFA related professional development
- provide SFA curriculum
- provide SFA instructional support
- provide SFA assessments

#### 2018-19

☐ New   
 ☐ Modified   
 ☒ Unchanged

#### Research Base - Success for All (SFA)

Provide research-based reading achievement program designed to meet the needs of disadvantaged students, including low-income students, and foster-youth students, as well as prepare teachers to support the needs of English learners.

- provide SFA related professional development
- provide SFA curriculum
- provide SFA instructional support
- provide SFA assessments

#### 2019-20

☐ New   
 ☐ Modified   
 ☒ Unchanged

#### Research Base - Success for All (SFA)

Provide research-based reading achievement program designed to meet the needs of disadvantaged students, including low-income students, and foster-youth students, as well as prepare teachers to support the needs of English learners.

- provide SFA related professional development
- provide SFA curriculum
- provide SFA instructional support
- provide SFA assessments

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$2,525
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Data & Collaboration - Staff Development Materials (RS 0001 Mgmt 2111)
Amount	\$38,683

#### 2018-19

Amount	\$2,525
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Trauma Sensitive Schools - Staff Development Materials (RS 0001 Mgmt 2111)
Amount	\$30,683

#### 2019-20

Amount	\$2,525
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Training TBD - Staff Development Materials (RS 0001 Mgmt 2111)
Amount	\$1,487

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: SFA Experienced Site Conference; CELDT and EL workshops; SFA Point Coach (RS 0001 Mgmt 2111)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: SFA Experienced Site Conference; CELDT and EL workshops; SFA Point Coach (RS 0001 Mgmt 2111)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: SFA Experienced Site Conference; CELDT and EL workshops; SFA Point Coach (RS 0001 Mgmt 2111)
Amount	\$16,531	Amount	\$16,624	Amount	\$16,718
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies SFA (Success For All) Books & Consumables, Ren Math in a Flash, Step Up to Writing, WiseSkills Curriculum (RS 0001 Mgmt 2121)	Budget Reference	4000-4999: Books And Supplies SFA (Success For All) Books & Consumables, Ren Math in a Flash, Step Up to Writing, WiseSkills Curriculum (RS 0001 Mgmt 2121)	Budget Reference	4000-4999: Books And Supplies SFA (Success For All) Books & Consumables, Ren Math in a Flash, Step Up to Writing, WiseSkills Curriculum (RS 0001 Mgmt 2121)
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SFA Technical Support (RS 0001 Mgmt 2121)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SFA Technical Support (RS 0001 Mgmt 2121)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SFA Technical Support (RS 0001 Mgmt 2121)
Amount	\$330,362	Amount	\$334,129	Amount	\$339,209
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 4.0 FTE teachers (RS 0001 Mgmt 2130)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 4.0 FTE teachers (RS 0001 Mgmt 2130)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 4.0 FTE teachers (RS 0001 Mgmt 2130)
Amount	\$14,089	Amount	\$14,299	Amount	\$14,734
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides: 0.67 FTE salary and benefits (RS 0001 Mgmt 2130)	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides: 0.67 FTE salary and benefits (RS 0001 Mgmt 2130)	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides: 0.67 FTE salary and benefits (RS 0001 Mgmt 2130)

## Action 6

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

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

OR

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

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

### [ACTIONS/SERVICES](#)

#### 2017-18

☒ New
 ☐ Modified
 ☐ Unchanged

Special Education at South Bay USD can be summarized as assisting students with special needs in a way that address their individual differences and needs by providing the following:

Provide supplemental curriculum  
 Provide professional development  
 Provide assessment tools

#### 2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Special Education at South Bay USD can be summarized as assisting students with special needs in a way that address their individual differences and needs by providing the following:

Provide supplemental curriculum  
 Provide professional development  
 Provide assessment tools

#### 2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

Special Education at South Bay USD can be summarized as assisting students with special needs in a way that address their individual differences and needs by providing the following:

Provide supplemental curriculum  
 Provide professional development  
 Provide assessment tools

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount	\$2,312
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures

#### 2018-19

Amount	\$1,102
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures

#### 2019-20

Amount	\$1,102
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures



	CPI Workshop, Dues and materials, SELPA Workshop (RS 3310); ACSA, misc workshops (RS 6500 Mgmt 2111)		CPI Workshop, Dues and materials, SELPA Workshop (RS 3310); ACSA, misc workshops (RS 6500 Mgmt 2111)		CPI Workshop, Dues and materials, SELPA Workshop (RS 3310); ACSA, misc workshops (RS 6500 Mgmt 2111)
Amount	\$250	Amount	\$250	Amount	\$250
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	4000-4999: Books And Supplies Special Education Supplemental Curriculum to align with CCSS (RS 3310 Mgmt 2121)	Budget Reference	4000-4999: Books And Supplies Special Education Supplemental Curriculum to align with CCSS (RS 3310 Mgmt 2121)	Budget Reference	4000-4999: Books And Supplies Special Education Supplemental Curriculum to align with CCSS (RS 3310 Mgmt 2121)
Amount	\$6,810	Amount	\$6,810	Amount	\$6,810
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	4000-4999: Books And Supplies Assessment Supplies including: Pearson KTEA-3, Thinkwrite, Pro Ed, Super Duper, KEET-TV, and iPads for assessments (RS 3310, RS 6500 - Mgmt 2141)	Budget Reference	4000-4999: Books And Supplies Assessment Supplies including: Pearson KTEA-3, Thinkwrite, Pro Ed, Super Duper, KEET-TV, and iPads for assessments (RS 3310, RS 6500 - Mgmt 2141)	Budget Reference	4000-4999: Books And Supplies Assessment Supplies including: Pearson KTEA-3, Thinkwrite, Pro Ed, Super Duper, KEET-TV, and iPads for assessments (RS 3310, RS 6500 - Mgmt 2141)
Amount	\$677	Amount	\$691	Amount	\$705
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEIS Contract and Interpreting (RS 6500 Mgmt 2141)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEIS Contract and Interpreting (RS 6500 Mgmt 2141)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEIS Contract and Interpreting (RS 6500 Mgmt 2141)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

### Goal 2

Create a safe and welcoming learning environment where students attend and are connected to their school

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

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

[Identified Need](#)

- a) To achieve or maintain school attendance rates that support student learning
- b) To decrease chronic absenteeism (= 10% of total days enrolled)
- c) To reduce the number of student referrals & suspensions
- d) To maintain a 0% expulsion rate
- e) To maintain a 0% middle school drop-out rate
- f) To achieve school connectedness rates that support a healthy school climate

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) Attendance Rate	a) 94.89% as of May 1, 2017	a) 0.11% increase or 95.0% (as of May 1, 2018)	a) 0.1% increase or 95.1% (as of May 1, 2019)	a) 0.1% increase or 95.2% (as of May 1, 2020)
b) Chronic Absenteeism Rate	b) 10.8% as of May 1, 2017	b) 0.3% decrease or 10.5% (as of May 1, 2018)	b) 0.3% decrease or 10.2% (as of May 1, 2019)	b) 0.3% decrease or 9.9% (as of May 1, 2020)
c) Student Referrals & Suspensions	c) 14/15 Suspension rates show a state indicator color of RED. Projected 15/16 suspension rates show a state indicator color of ORANGE; a 0.5% increase to 9.1% of students	c) 2016-17 Suspension rates will show a state indicator color of YELLOW; a 2.1% decrease to 7.0% of students	c) 2017-18 Suspension rates will show a state indicator color of YELLOW; a 0.3% decrease to 6.7% of students	c) 2018-19 Suspension rates will show a state indicator color of YELLOW; a 0.3% decrease to 6.4% of students
d) Expulsion rate		d) Maintain a 0% expulsion rate	d) Maintain a 0% expulsion rate	d) Maintain a 0% expulsion rate
e) Middle school drop-out rate				

f) STUDENT Experience Survey

d) No South Bay USD students were expelled

e) South Bay USD has a 0% drop-out rate

f) 73% of students surveyed agreed to identifying as "happy at my school"; 83% of students surveyed agreed to identifying as "feeling safe while I am at school."

e) Maintain a 0% drop-out rate

f) 4% increase or 77% of students surveyed agreed to identifying as "happy at my school"; maintain 83% of students surveyed agreed to identifying as "feeling safe while I am at school."

e) Maintain a 0% drop-out rate

f) 3% increase or 80% of students surveyed agreed to identifying as "happy at my school"; maintain 83% of students surveyed agreed to identifying as "feeling safe while I am at school."

e) Maintain a 0% drop-out rate

f) 3% increase or 83% of students surveyed agreed to identifying as "happy at my school"; maintain 83% of students surveyed agreed to identifying as "feeling safe while I am at school."

### PLANNED ACTIONS / SERVICES

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

#### Action 1

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

### Programs and Interventions

Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. These interventions will target student achievement in academics, social-behavioral, mental, and attendance:

- Continue to provide access to Intervention Study Teams
- Continue to provide access to Family Support Services
- Continue to provide access to Reading Intervention
- Continue implement and improve an Attendance Improvement Plan
- Continue to provide access to Explore After School Program
- Continue to offer K-8 Summer Program
- Continue to provide WiseSkills curriculum for the EXPLORE After School Program
- Continue to provide small group and individual student social skills groups
- Continue to implement Getting Along Together
- Continue to implement Positive Behavior Interventions and Supports best practices
- Continue Restorative Justice implementation
- Continue Response to Intervention implementation
- Continue student created murals

### Programs and Interventions

Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. Based on stakeholder engagement, South Bay USD will provide evidence-based, multi-tiered levels of student interventions in the following areas:

- student achievement
- social-behavioral & emotional
- attendance

### Programs and Interventions

Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. Based on stakeholder engagement, South Bay USD will provide evidence-based, multi-tiered levels of student interventions in the following areas:

- student achievement
- social-behavioral & emotional
- attendance

2017-18		2018-19		2019-20	
Amount	\$149,334	Amount	\$151,143	Amount	\$153,580
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 1.25 FTE (RS 0000)	Budget Reference	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 1.25 FTE (RS 0000)	Budget Reference	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 1.25 FTE (RS 0000)
Amount	\$41,834	Amount	\$42,315	Amount	\$43,311
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Attendance Team: Classified Salaries & Benefits 0.70 FTE (RS 0000)	Budget Reference	2000-2999: Classified Personnel Salaries Attendance Team: Classified Salaries & Benefits 0.70 FTE (RS 0000)	Budget Reference	2000-2999: Classified Personnel Salaries Attendance Team: Classified Salaries & Benefits 0.70 FTE (RS 0000)
Amount	\$68,145	Amount	\$69,147	Amount	\$71,221
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries Explore Site Leads 1.10 FTE and Summer Workers salary & benefits (RS 0010, RS 6010)	Budget Reference	2000-2999: Classified Personnel Salaries Explore Site Leads 1.10 FTE and Summer Workers salary & benefits (RS 0010, RS 6010)	Budget Reference	2000-2999: Classified Personnel Salaries Explore Site Leads 1.10 FTE and Summer Workers salary & benefits (RS 0010, RS 6010)
Amount	\$58,408	Amount	\$59,086	Amount	\$60,003
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 0.01 FTE in-house Professional Development (RS 0218); 0.33 FTE FRC Coordinator and Love & Logic Stipend (RS 9013); 0.30 FTE FRC Coordinator (RS 9017)	Budget Reference	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 0.01 FTE in-house Professional Development (RS 0218); 0.33 FTE FRC Coordinator and Love & Logic Stipend (RS 9013); 0.30 FTE FRC Coordinator (RS 9017)	Budget Reference	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 0.01 FTE in-house Professional Development (RS 0218); 0.33 FTE FRC Coordinator and Love & Logic Stipend (RS 9013); 0.30 FTE FRC Coordinator (RS 9017)
Amount	\$10,763	Amount	\$10,925	Amount	\$11,262
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Explore Site Leads 0.26 FTE salary & benefits (RS 5320)	Budget Reference	2000-2999: Classified Personnel Salaries Explore Site Leads 0.26 FTE salary & benefits (RS 5320)

	Explore Site Leads 0.26 FTE salary & benefits (RS 5320)				
Amount	\$8,515	Amount	\$8,515	Amount	\$8,515
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS Positive Behavior Interventions and Supports services (RS 0018)	Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS Positive Behavior Interventions and Supports services (RS 0018)	Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS Positive Behavior Interventions and Supports services (RS 0018)
Amount	\$7,236	Amount	\$7,356	Amount	\$7,478
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Misc. Attendance / Environment Services including: Schoolwise & Schoolwise Communication, IRIS Ed, Read Naturally, and Homeless Transportation (RS 3010)	Budget Reference	5000-5999: Services And Other Operating Expenditures Misc. Attendance / Environment Services including: Schoolwise & Schoolwise Communication, IRIS Ed, Read Naturally, and Homeless Transportation (RS 3010)	Budget Reference	5000-5999: Services And Other Operating Expenditures Misc. Attendance / Environment Services including: Schoolwise & Schoolwise Communication, IRIS Ed, Read Naturally, and Homeless Transportation (RS 3010)
Amount	\$54,284	Amount	\$55,341	Amount	\$56,420
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Misc. Supplies for snack program and PBIS (RS 0018, RS 5320)	Budget Reference	4000-4999: Books And Supplies Misc. Supplies for snack program and PBIS (RS 0018, RS 5320)	Budget Reference	4000-4999: Books And Supplies Misc. Supplies for snack program and PBIS (RS 0018, RS 5320)

## Action 2

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

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

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
---------------------------------------	--	--	--

Scope of Services

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

Location(s)

☒ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☒ New    ☐ Modified    ☐ Unchanged

Attendance is imperative to school success. At South Bay USD attendance becomes a primary focus. The attendance team will focus on the following:

provide schoolwide monitoring program  
provide safe to school program  
provide schoolwide attendance plans  
provide sunshine club

**2018-19**

☐ New    ☐ Modified    ☒ Unchanged

Attendance is imperative to school success. At South Bay USD attendance becomes a primary focus. The attendance team will focus on the following:

provide schoolwide monitoring program  
provide safe to school program  
provide schoolwide attendance plans  
provide sunshine club

**2019-20**

☐ New    ☐ Modified    ☒ Unchanged

Attendance is imperative to school success. At South Bay USD attendance becomes a primary focus. The attendance team will focus on the following:

provide schoolwide monitoring program  
provide safe to school program  
provide schoolwide attendance plans  
provide sunshine club

BUDGETED EXPENDITURES**2017-18**

Amount	\$44,926
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Attendance Team: Classified 0.75 FTE and Certificated stipend. Salaries & Benefits (RS 0001 Mgmt 2210)
Amount	\$1,350
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Getting Along Together (RS 0001 Mgmt 2211)

**2018-19**

Amount	\$45,442
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Attendance Team: Classified 0.75 FTE and Certificated stipend. Salaries & Benefits (RS 0001 Mgmt 2210)
Amount	\$1,350
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Getting Along Together (RS 0001 Mgmt 2211)

**2019-20**

Amount	\$46,510
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Attendance Team: Classified 0.75 FTE and Certificated stipend. Salaries & Benefits (RS 0001 Mgmt 2210)
Amount	\$1,350
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Getting Along Together (RS 0001 Mgmt 2211)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

### Goal 3

Engage parents/guardians, including parents of students with disabilities, English Learners, and community members to support success in school

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

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

[Identified Need](#)

- a) To increase the number of parents, including parents of students with disabilities, providing input about school conditions
- b) To promote ongoing and open LCAP communication among all stakeholders
- c) To increase parent including parents of students with disabilities knowledge and participation in their students' education
- d) To increase awareness in the community of the various SBUSD activities/events that support student programs
- e) To increase the percentage of parents who have active/valid phone and email notification accounts
- f) To increase the number of parent and community volunteers
- g) To provide/maintain a good or better school facility rating

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) Parent/Guardian School Experience Survey which includes the opportunity for parents of students with disabilities, parents of low-income students, foster-youth parents, and parents English	a) 137 parents participated and gave input on LCAP Stakeholder Survey  b) New South Bay USD website design began March 13, 2017	a) 10% increase or 150 stakeholder participating in LCAP Stakeholder Surveys  b) establish baseline for new website traffic; May 1, 2018	a) 10% increase or 165 stakeholders participating in LCAP Surveys  b) 10% increase from established 2017-18 baseline for new website traffic; May 1, 2019	a) 10% increase or 180 stakeholders participating in LCAP Survey  b) 10% increase in website traffic from 2017-18; May 1, 2020



learning students to provide specific stakeholder input	c) 1093 Facebook likes	c) 10% increase or 1,202 Facebook likes; May 1, 2018	c) 10% increase or 1,322 Facebook likes; May 1, 2019	c) 10% increase or 1454 Facebook likes; May 1, 2020
b) Pine Hill, South Bay, and South Bay USD Websites visits	d) 60% of families activated on-line grading; May 1, 2017	d) 5% increase or 65% of families activated on-line grading; May 1, 2018	d) 5% increase; or 70% of families activated on-line grading, May 1, 2019	d) 5% increase; or 75% of families activated on-line grading; May 1, 2020
c) Pine Hill and South Bay Facebook likes	e) 483 families; May 1, 2017	e) Maintain greater than 90% of families 483 families; May 1, 2018	e) Maintain greater than 90%; May 1, 2019	e) Maintain greater than 90% of families; May 1, 2019
d) Online Grading	f) 2 volunteers with regular attendance UPDATE	f) 5 volunteers with regular attendance (consistent and predictable); May 1, 2018	f) Maintain 5 volunteers with regular attendance (consistent and predictable); May 1, 2019	f) Maintain 5 volunteers with regular attendance (consistent and predictable); May 1, 2019
e) Blackboard Connect or SchoolWise	g) Maintain "good" or better rating as verified during Williams Compliance Act visit - PH received a 95.17% rating and South Bay received a 97.56% rating (90 - 99.99% is a "good" rating).	g) Maintain "good" or better rating as verified during Williams Compliance Act visit	g) Maintain "good" or better rating as verified during Williams Compliance Act visit	g) Maintain "good" or better rating as verified during Williams Compliance Act visit
f) Volunteers				
g) Facilities Inspection Tool				

### PLANNED ACTIONS / SERVICES

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

#### Action 1

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

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

OR

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

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

ACTIONS/SERVICES**2017-18**
☐ New
☒ Modified
☐ Unchanged

Student Health and Human Services

- Provide Nursing Services
- Provide Medical Services
- Provide School Mental Health
- Provide Attendance Improvement Plan
- Provide Language and Speech
- Provide Occupational Therapy
- Provide access to Family Resource Centers

**2018-19**
☐ New
☒ Modified
☐ Unchanged

Provide student health and human services

**2019-20**
☐ New
☐ Modified
☒ Unchanged

Provide student health and human services

BUDGETED EXPENDITURES**2017-18**

Amount	\$114,948
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 1.00 IST Team (RS 0000)
Amount	\$377
Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017)
Amount	\$640
Source	Base
Budget Reference	4000-4999: Books And Supplies Health Service & Medical Supplies (RS 0000)
Amount	\$3,475

**2018-19**

Amount	\$116,338
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 1.00 IST Team (RS 0000)
Amount	\$383
Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017)
Amount	\$640
Source	Base
Budget Reference	4000-4999: Books And Supplies Health Service & Medical Supplies (RS 0000)
Amount	\$3,475

**2019-20**

Amount	\$118,213
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 1.00 IST Team (RS 0000)
Amount	\$395
Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017)
Amount	\$640
Source	Base
Budget Reference	4000-4999: Books And Supplies Health Service & Medical Supplies (RS 0000)
Amount	\$3,275

Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026)	Budget Reference	4000-4999: Books And Supplies Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026)	Budget Reference	4000-4999: Books And Supplies Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026)
Amount	\$6,825	Amount	\$6,825	Amount	\$6,825
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu, Bus Tickets & Laundry Services = \$15 (RS 9013, RS 9017, RS 9026)	Budget Reference	5000-5999: Services And Other Operating Expenditures FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu, Bus Tickets & Laundry Services = \$15 (RS 9013, RS 9017, RS 9026)	Budget Reference	5000-5999: Services And Other Operating Expenditures FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu, Bus Tickets & Laundry Services = \$15 (RS 9013, RS 9017, RS 9026)

## Action 2

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### [ACTIONS/SERVICES](#)

**2017-18**

☐ New ☒ Modified ☐ Unchanged

**2018-19**

☐ New ☒ Modified ☐ Unchanged

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Adult and Career Education <ul style="list-style-type: none"> <li>• Provide Adult ESL classes</li> <li>• Reestablish Basic Parenting Education</li> <li>• Provide Regional Centers/Program</li> </ul>	Provide Adult Education Classes	Provide Adult Education Classes

### BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$236	Amount	\$240	Amount	\$244
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010)
Amount	\$1,068	Amount	\$1,084	Amount	\$1,119
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010)	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010)	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010)
Amount	\$50	Amount	\$50	Amount	\$50
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Parent Education Supplies & Materials (RS 3010)	Budget Reference	4000-4999: Books And Supplies Parent Education Supplies & Materials (RS 3010)	Budget Reference	4000-4999: Books And Supplies Parent Education Supplies & Materials (RS 3010)
Amount	\$2,160	Amount	\$2,160	Amount	\$2,160
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Love & Logic (or alternative) Parent Education Supplies & Materials (RS 9013)	Budget Reference	4000-4999: Books And Supplies Love & Logic (or alternative) Parent Education Supplies & Materials (RS 9013)	Budget Reference	4000-4999: Books And Supplies Love & Logic (or alternative) Parent Education Supplies & Materials (RS 9013)

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

Other School Personnel  
Implementation and delivery of services for students.  
Includes all staff not directly associated with classroom instruction

- Provide SFA Coordinator
- Provide Counselor
- Provide Resource Specialists
- Provide Specialized Staff, as needed
- Explore Grant Writing/Funding Specialist
- Provide Family Resource Center Director

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

Provide Other School Personnel, including the implementation and delivery of services for students.  
Includes all staff not directly associated with classroom instruction.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

Provide Other School Personnel, including the implementation and delivery of services for students.  
Includes all staff not directly associated with classroom instruction.

### [BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$67,302	Amount	\$68,105	Amount	\$69,189
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries: 0.74 FTE salary and benefits (RS 0000, RS 0218)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries: 0.74 FTE salary and benefits (RS 0000, RS 0218)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries: 0.74 FTE salary and benefits (RS 0000, RS 0218)
Amount	\$4,556	Amount	\$4,598	Amount	\$4,684
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified: 0.04 FTE Xing Guard, MAA Coordinator hours, Coaches salary & benefits (RS 0000, RS 0005, RS 1100)	Budget Reference	2000-2999: Classified Personnel Salaries Classified: 0.04 FTE Xing Guard, MAA Coordinator hours, Coaches salary & benefits (RS 0000, RS 0005, RS 1100)	Budget Reference	2000-2999: Classified Personnel Salaries Classified: 0.04 FTE Xing Guard, MAA Coordinator hours, Coaches salary & benefits (RS 0000, RS 0005, RS 1100)
Amount	\$89,106	Amount	\$90,147	Amount	\$91,552
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010)
Amount	\$3,700	Amount	\$3,600	Amount	\$3,600
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Winter Food Baskets (RS 0012, RS 9026)	Budget Reference	2000-2999: Classified Personnel Salaries Winter Food Baskets (RS 0012, RS 9026)	Budget Reference	2000-2999: Classified Personnel Salaries Winter Food Baskets (RS 0012, RS 9026)

## Action 4

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners
     
 ☐ Foster Youth
     
 ☐ Low Income
Scope of Services
☐ LEA-wide
     
 ☐ Schoolwide
     
**OR**
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
     
☐ Specific Schools:
     
☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New
   ☒ Modified
   ☐ Unchanged

Departments and District-Wide Supports

- Provide Food Services
- Provide Facilities, Maintenance & Operations
- Provide Transportation
- Provide District-Wide Supports such as:
- Utilities, Rentals, Insurance, Trash, Telephone, Other Related Expenditures

**2018-19**
☐ New
   ☒ Modified
   ☐ Unchanged

Provide South Bay USD departmental services and district-wide supports

**2019-20**
☐ New
   ☐ Modified
   ☒ Unchanged

Provide South Bay USD departmental services and district-wide supports

BUDGETED EXPENDITURES**2017-18**

Amount \$297,853

Source Base

Budget Reference

2000-2999: Classified Personnel Salaries  
Classified salaries & benefits: 2.42 FTE Custodians & Maintenance, Summer Custodial Crew, 0.70 Bus Driver, 1.00 FTE Business Manager, 0.56 FTE Admin Assistant, and additional hours (RS 0000, RS 0210, RS 6010, RS 8150)

**2018-19**

Amount \$301,605

Source Base

Budget Reference

2000-2999: Classified Personnel Salaries  
Classified salaries & benefits: 2.42 FTE Custodians & Maintenance, Summer Custodial Crew, 0.70 Bus Driver, 1.00 FTE Business Manager, 0.56 FTE Admin Assistant, and additional hours (RS 0000, RS 0210, RS 6010, RS 8150)

**2019-20**

Amount \$309,370

Source Base

Budget Reference

2000-2999: Classified Personnel Salaries  
Classified salaries & benefits: 2.42 FTE Custodians & Maintenance, Summer Custodial Crew, 0.70 Bus Driver, 1.00 FTE Business Manager, 0.56 FTE Admin Assistant, and additional hours (RS 0000, RS 0210, RS 6010, RS 8150)

Amount	\$5,001	Amount	\$5,048	Amount	\$5,146
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.10 FTE Clerical Asst (RS 5820)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.10 FTE Clerical Asst (RS 5820)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.10 FTE Clerical Asst (RS 5820)
Amount	\$74,619	Amount	\$64,039	Amount	\$60,666
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies District-wide supplies: Office and Maintenance Supplies, Fuel, Computers & Equipment, Furniture (RS 0000, RS 0210, RS 0228, RS 1100, RS 1400, RS 6230, RS 8150)	Budget Reference	4000-4999: Books And Supplies District-wide supplies: Office and Maintenance Supplies, Fuel, Computers & Equipment, Furniture (RS 0000, RS 0210, RS 0228, RS 1100, RS 1400, RS 6230, RS 8150)	Budget Reference	4000-4999: Books And Supplies District-wide supplies: Office and Maintenance Supplies, Fuel, Computers & Equipment, Furniture (RS 0000, RS 0210, RS 0228, RS 1100, RS 1400, RS 6230, RS 8150)
Amount	\$297,419	Amount	\$304,782	Amount	\$312,842
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures District-wide services: Dues, Insurance, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services; Bus Repairs; Computer Repairs; Building Repairs and Equipment Rentals (RS 0000, RS 0210, RS 0228, RS 1100, RS 8150)	Budget Reference	5000-5999: Services And Other Operating Expenditures District-wide services: Dues, Insurance, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services; Bus Repairs; Computer Repairs; Building Repairs and Equipment Rentals (RS 0000, RS 0210, RS 0228, RS 1100, RS 8150)	Budget Reference	5000-5999: Services And Other Operating Expenditures District-wide services: Dues, Insurance, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services; Bus Repairs; Computer Repairs; Building Repairs and Equipment Rentals (RS 0000, RS 0210, RS 0228, RS 1100, RS 8150)
Amount	\$69,113	Amount	\$71,298	Amount	\$73,592
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210)	Budget Reference	7000-7439: Other Outgo Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210)	Budget Reference	7000-7439: Other Outgo Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210)
Amount	\$20,448	Amount	\$20,721	Amount	\$21,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures



	Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract (RS 3010; Paradigm MAA fee; (RS 3010, RS 5640, RS 5820)		Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract (RS 3010; Paradigm MAA fee; (RS 3010, RS 5640, RS 5820)		Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract (RS 3010; Paradigm MAA fee; (RS 3010, RS 5640, RS 5820)
Amount	\$41,660	Amount	\$82,925	Amount	\$51,041
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230)	Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230)	Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230)
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay Construction (RS 8150)	Budget Reference	6000-6999: Capital Outlay Construction (RS 8150)	Budget Reference	6000-6999: Capital Outlay Construction (RS 8150)

## Action 5

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

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

OR

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

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

### [ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

Intervention Team -  
The primary focus of the Intervention Team at South Bay USD is to identify students having difficulty in specific areas. The Team supports students and families in the following ways:

conduct weekly meetings  
provide individual achievement plans  
provide progress monitoring of achievement plans  
conduct follow-up meetings

☐ New ☐ Modified ☒ Unchanged

Intervention Team -  
The primary focus of the Intervention Team at South Bay USD is to identify students having difficulty in specific areas. The Team supports students and families in the following ways:

conduct weekly meetings  
provide individual achievement plans  
provide progress monitoring of achievement plans  
conduct follow-up meetings

☐ New ☐ Modified ☒ Unchanged

Intervention Team -  
The primary focus of the Intervention Team at South Bay USD is to identify students having difficulty in specific areas. The Team supports students and families in the following ways:

conduct weekly meetings  
provide individual achievement plans  
provide progress monitoring of achievement plans  
conduct follow-up meetings

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$88,570
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.85 IST Team Director of Psych (RS 0001 Mgmt 2310)
Amount	\$45,520
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.18 FTE ELD instruction and 0.31 FTE counselor (RS 0001 Mgmt 2330)
Amount	\$1,543
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified: 0.09 FTE Xing Guard salary & benefits (RS 0001 Mgmt 2330)
Amount	\$52,469

### 2018-19

Amount	\$89,629
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.85 IST Team Director of Psych (RS 0001 Mgmt 2310)
Amount	\$46,053
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.18 FTE ELD instruction and 0.31 FTE counselor (RS 0001 Mgmt 2330)
Amount	\$1,544
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified: 0.09 FTE Xing Guard salary & benefits (RS 0001 Mgmt 2330)
Amount	\$52,999

### 2019-20

Amount	\$91,059
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.85 IST Team Director of Psych (RS 0001 Mgmt 2310)
Amount	\$46,771
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.18 FTE ELD instruction and 0.31 FTE counselor (RS 0001 Mgmt 2330)
Amount	\$1,546
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified: 0.09 FTE Xing Guard salary & benefits (RS 0001 Mgmt 2330)
Amount	\$54,091

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001 Mgmt 2340)	Budget Reference	Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001 Mgmt 2340)	Budget Reference	Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001 Mgmt 2340)

## Action 6

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

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

OR

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

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

### [ACTIONS/SERVICES](#)

#### 2017-18

☒ New ☐ Modified ☐ Unchanged

Staffing  
Employees with specialized areas of expertise are essential when supporting students with special needs. South Bay USD is fortunate to be able to staff many experts in their specialized areas to support student achievement.

provide Director of Special Education  
provide School Psychologist

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

Staffing  
Employees with specialized areas of expertise are essential when supporting students with special needs. South Bay USD is fortunate to be able to staff many experts in their specialized areas to support student achievement.

provide Director of Special Education  
provide School Psychologist

#### 2019-20

☒ New ☐ Modified ☒ Unchanged

Staffing  
Employees with specialized areas of expertise are essential when supporting students with special needs. South Bay USD is fortunate to be able to staff many experts in their specialized areas to support student achievement.

provide Director of Special Education  
provide School Psychologist

provide Speech & Language Pathologist  
provide Special Circumstance Instructional Aides  
provide Speech Aide  
provide OT services  
provide RSP Teacher  
provide SDC Teacher

provide Speech & Language Pathologist  
provide Special Circumstance Instructional Aides  
provide Speech Aide  
provide OT services  
provide RSP Teacher  
provide SDC Teacher

provide Speech & Language Pathologist  
provide Special Circumstance Instructional Aides  
provide Speech Aide  
provide OT services  
provide RSP Teacher  
provide SDC Teacher

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$87,289
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits- Speech & Language Pathologist: 0.95 FTE (RS 0218, RS 3310, RS 6500 Mgmt 2310)
Amount	\$18,450
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: 0.74 FTE Speech Aides (RS 3310 Mgmt 2310)
Amount	\$19,483
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Services including: Transportation-in-Lieu; Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments (RS 6500 Mgmt 2311)
Amount	\$114,735
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 4.54 FTE SCIA Aides (RS 3310 Mgmt 2330)

### 2018-19

Amount	\$88,308
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits- Speech & Language Pathologist: 0.95 FTE (RS 0218, RS 3310, RS 6500 Mgmt 2310)
Amount	\$18,729
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: 0.74 FTE Speech Aides (RS 3310 Mgmt 2310)
Amount	\$19,483
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Services including: Transportation-in-Lieu; Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments (RS 6500 Mgmt 2311)
Amount	\$116,473
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 4.54 FTE SCIA Aides (RS 3310 Mgmt 2330)

### 2019-20

Amount	\$89,682
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits- Speech & Language Pathologist: 0.95 FTE (RS 0218, RS 3310, RS 6500 Mgmt 2310)
Amount	\$19,307
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: 0.74 FTE Speech Aides (RS 3310 Mgmt 2310)
Amount	\$19,483
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Services including: Transportation-in-Lieu; Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments (RS 6500 Mgmt 2311)
Amount	\$120,071
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 4.54 FTE SCIA Aides (RS 3310 Mgmt 2330)

Amount	\$198,906	Amount	\$201,132	Amount	\$204,138
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.78 SDC Teacher, 1.80 FTE Resource teachers (RS 3310, RS 6500 Mgmt 2330)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.78 SDC Teacher, 1.80 FTE Resource teachers (RS 3310, RS 6500 Mgmt 2330)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.78 SDC Teacher, 1.80 FTE Resource teachers (RS 3310, RS 6500 Mgmt 2330)

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$596,260

Percentage to Increase or Improve Services: 19.78%

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](#)).

For 2017-18, South Bay USD supplemental and concentration grant dollars total \$596,260 with a proportionality percentage of 19.78%. The following increased and improved actions are principally directed toward and effective in meeting our state and local priority goals for unduplicated students-

Instructional Aides and Intervention staffing levels will be increased to accommodate more students in 2017-18, with priority given to our unduplicated students. (Goal 1, Action 5)

Success For All, a research-based, research-proven whole school reform program designed to meet the needs of disadvantaged students, including low-income and foster-youth, as well as prepare teachers to support the needs of English learners. Unduplicated students will receive instruction at their targeted level of proficiency. (Goal 1, Action 5)

Professional Development in the area of assessment, differentiated instruction and Positive Behavior Interventions and Supports (PBIS) will benefit unduplicated students in 2017-18. (Goal 1, Action 5)

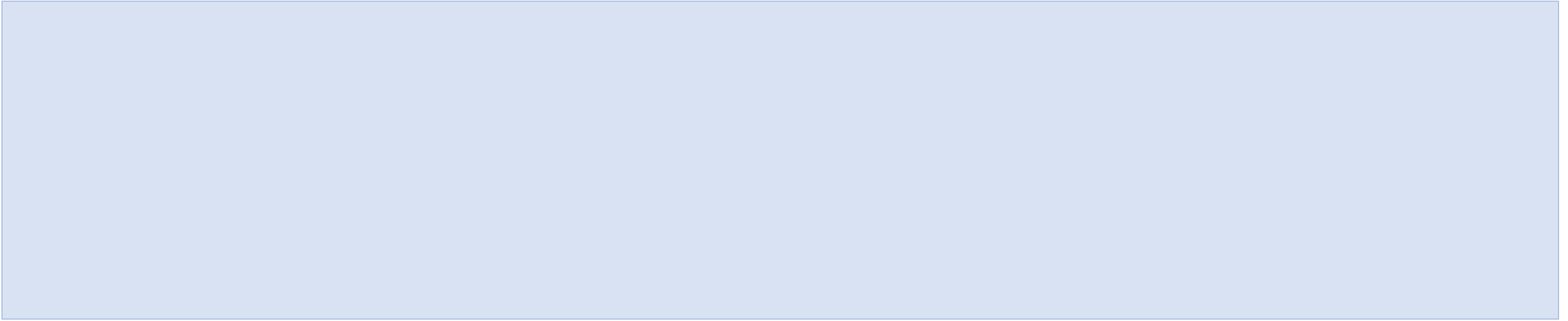
Supplemental Curriculum, including Step-Up to Writing, will be added district-wide in 2017-18 to ensure that a research-based writing program is taught to our unduplicated students. (Goal 1, Action 5)

Continued implementation of Success For All (SFA), will also focus on the following teams “attendance, parental and family involvement, positive school culture, family needs, health issues, and individual student support and intervention to make sure that students are in school and ready to learn.” This is a proven reform strategy that enables teachers and support staff, including the Director of Special Education and School Psychologist, Crossing Guard, and certificated and classified members of the Attendance Team, help students of unduplicated populations succeed in school. (Goal 2, Action 2) (Goal 3, Action 5)

English Language Development interventions will occur in greater number in 2017-18 with an increase in staffing of intervention aides. (Goal 3, Action 5)

District-wide summer program . (Goal 3, Action 5)

Technology Coordinator & Tech Assistant will be staffed to ensure appropriate exposure of 21st Century Digital Learning for our unduplicated students (Goal 3 / Action 5)



# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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



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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## **Plan Summary**

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

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

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

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

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

## **Budget Summary**

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

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

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

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

### Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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



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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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



## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,563,001.00	4,427,273.00	4,481,080.00	4,541,592.00	4,520,890.00	13,543,562.00
After School Education and Safety (ASES)	262,975.00	194,616.00	207,338.00	210,163.00	216,673.00	634,174.00
Base	1,848,365.00	1,881,248.00	1,837,843.00	1,858,702.00	1,890,835.00	5,587,380.00
Federal Funds	355,909.00	319,726.00	336,536.00	341,627.00	350,763.00	1,028,926.00
Locally Defined	672,284.00	648,020.00	750,241.00	739,228.00	728,587.00	2,218,056.00
Lottery	31,854.00	22,076.00	26,440.00	30,530.00	20,180.00	77,150.00
Other	120,485.00	164,402.00	84,503.00	125,768.00	93,884.00	304,155.00
Special Education	415,565.00	413,174.00	448,912.00	452,978.00	461,548.00	1,363,438.00
Supplemental and Concentration	705,392.00	652,125.00	638,568.00	637,277.00	618,000.00	1,893,845.00
Title I	123,736.00	109,450.00	126,926.00	121,292.00	116,050.00	364,268.00
Title II	26,288.00	22,274.00	23,611.00	23,865.00	24,208.00	71,684.00
Title III	148.00	162.00	162.00	162.00	162.00	486.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,563,001.00	4,427,273.00	4,481,080.00	4,541,592.00	4,520,890.00	13,543,562.00
	0.00	0.00	0.00	52,999.00	54,091.00	107,090.00
1000-1999: Certificated Personnel Salaries	2,475,261.00	2,472,120.00	2,594,663.00	2,614,001.00	2,654,131.00	7,862,795.00
2000-2999: Classified Personnel Salaries	1,230,284.00	1,092,166.00	1,059,676.00	1,024,493.00	1,052,797.00	3,136,966.00
4000-4999: Books And Supplies	255,630.00	308,188.00	285,294.00	268,109.00	234,677.00	788,080.00
5000-5999: Services And Other Operating Expenditures	522,179.00	485,024.00	467,882.00	506,220.00	447,110.00	1,421,212.00
5800: Professional/Consulting Services And Operating Expenditures	2,615.00	2,743.00	2,952.00	2,972.00	2,992.00	8,916.00
6000-6999: Capital Outlay	10,000.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
7000-7439: Other Outgo	67,032.00	67,032.00	69,113.00	71,298.00	73,592.00	214,003.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,563,001.00	4,427,273.00	4,481,080.00	4,541,592.00	4,520,890.00	13,543,562.00
	Supplemental and Concentration	0.00	0.00	0.00	52,999.00	54,091.00	107,090.00
1000-1999: Certificated Personnel Salaries	Base	1,025,495.00	1,033,286.00	1,045,347.00	1,057,445.00	1,073,750.00	3,176,542.00
1000-1999: Certificated Personnel Salaries	Locally Defined	618,995.00	605,522.00	684,799.00	682,124.00	692,571.00	2,059,494.00
1000-1999: Certificated Personnel Salaries	Other	0.00	15,790.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	234,936.00	237,344.00	286,195.00	289,440.00	293,820.00	869,455.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	482,507.00	470,152.00	464,452.00	469,811.00	477,039.00	1,411,302.00
1000-1999: Certificated Personnel Salaries	Title I	87,040.00	87,752.00	90,259.00	91,316.00	92,743.00	274,318.00
1000-1999: Certificated Personnel Salaries	Title II	26,288.00	22,274.00	23,611.00	23,865.00	24,208.00	71,684.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	258,475.00	189,800.00	205,972.00	208,856.00	214,807.00	629,635.00
2000-2999: Classified Personnel Salaries	Base	377,764.00	384,638.00	344,243.00	348,518.00	357,365.00	1,050,126.00
2000-2999: Classified Personnel Salaries	Federal Funds	336,361.00	298,629.00	261,804.00	265,565.00	273,343.00	800,712.00
2000-2999: Classified Personnel Salaries	Locally Defined	15,559.00	5,246.00	377.00	3,983.00	3,995.00	8,355.00
2000-2999: Classified Personnel Salaries	Lottery	4,617.00	3,916.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	411.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	153,670.00	146,907.00	133,185.00	135,202.00	139,378.00	407,765.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	74,448.00	62,002.00	113,027.00	61,285.00	62,790.00	237,102.00
2000-2999: Classified Personnel Salaries	Title I	9,390.00	617.00	1,068.00	1,084.00	1,119.00	3,271.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	After School Education and Safety (ASES)	4,500.00	4,816.00	1,366.00	1,307.00	1,866.00	4,539.00
4000-4999: Books And Supplies	Base	61,446.00	85,957.00	75,259.00	64,679.00	61,306.00	201,244.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	54,284.00	55,341.00	56,420.00	166,045.00
4000-4999: Books And Supplies	Locally Defined	22,810.00	21,931.00	48,830.00	36,886.00	15,286.00	101,002.00
4000-4999: Books And Supplies	Lottery	27,237.00	18,160.00	26,440.00	30,530.00	20,180.00	77,150.00
4000-4999: Books And Supplies	Other	15,804.00	77,783.00	39,030.00	39,030.00	39,030.00	117,090.00
4000-4999: Books And Supplies	Special Education	6,226.00	8,057.00	7,060.00	7,060.00	7,060.00	21,180.00
4000-4999: Books And Supplies	Supplemental and Concentration	100,132.00	79,390.00	20,406.00	20,499.00	20,593.00	61,498.00
4000-4999: Books And Supplies	Title I	17,327.00	11,932.00	12,457.00	12,615.00	12,774.00	37,846.00
4000-4999: Books And Supplies	Title III	148.00	162.00	162.00	162.00	162.00	486.00
5000-5999: Services And Other Operating Expenditures	Base	306,628.00	310,335.00	302,381.00	315,262.00	323,322.00	940,965.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	19,548.00	21,097.00	20,448.00	20,721.00	21,000.00	62,169.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	14,920.00	15,321.00	16,235.00	16,235.00	16,735.00	49,205.00
5000-5999: Services And Other Operating Expenditures	Other	104,681.00	70,418.00	45,473.00	86,738.00	54,854.00	187,065.00
5000-5999: Services And Other Operating Expenditures	Special Education	20,393.00	20,393.00	21,795.00	20,585.00	20,585.00	62,965.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	46,305.00	38,581.00	38,683.00	30,683.00	1,487.00	70,853.00
5000-5999: Services And Other Operating Expenditures	Title I	9,704.00	8,879.00	22,867.00	15,996.00	9,127.00	47,990.00



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Special Education	340.00	473.00	677.00	691.00	705.00	2,073.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	275.00	270.00	275.00	281.00	287.00	843.00
6000-6999: Capital Outlay	Base	10,000.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
7000-7439: Other Outgo	Base	67,032.00	67,032.00	69,113.00	71,298.00	73,592.00	214,003.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,307,264.00	2,307,059.00	2,277,989.00	6,892,312.00
Goal 2	444,795.00	450,620.00	459,650.00	1,355,065.00
Goal 3	1,729,021.00	1,783,913.00	1,783,251.00	5,296,185.00
Goal 4		400,260.00	376,673.00	1,181,123.00
Goal 5		8,162.00	8,162.00	25,696.00

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

# 2016-17 END OF 1ST TRIMESTER REVIEW & CELEBRATION

**South Bay USD Goal: 66% of students will be reading  
at grade-level by the end of 2016-17**

# Leading for Success

## IT TAKES A VILLAGE...

The Leading for Success process is built around teams of staff members who take responsibility for different aspects of building school and student success.

Every team develops a trimester plan, meets regularly to monitor progress, and reports on progress to the entire District.



# SCHOOLWIDE SOLUTIONS TEAMS

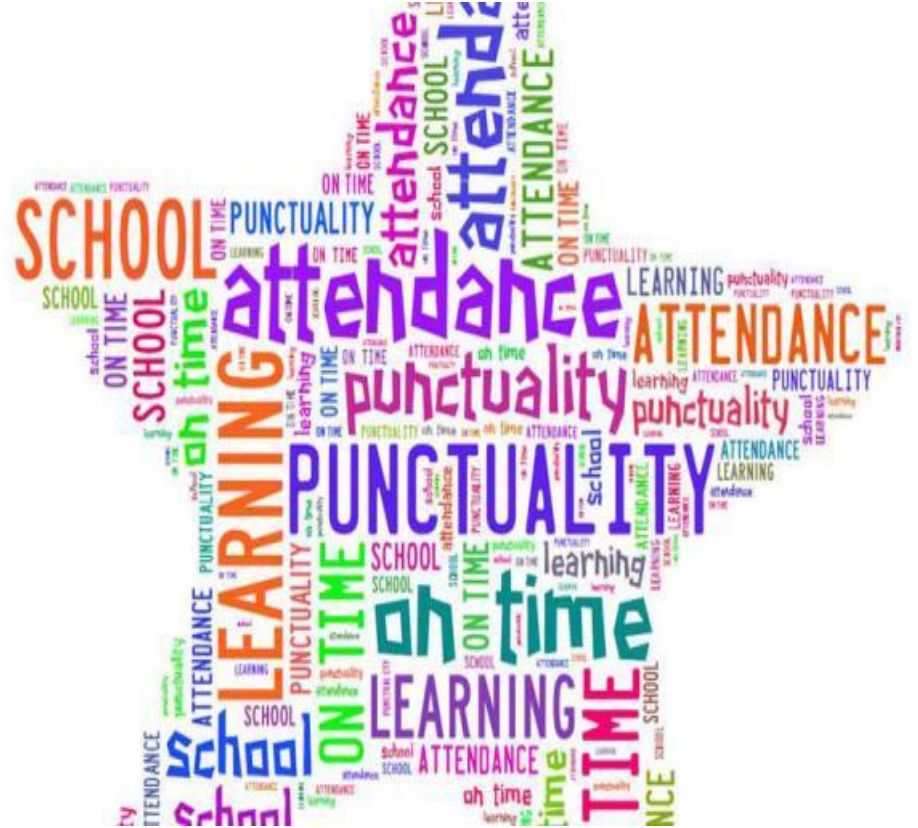
# ATTENDANCE TEAM

Target(s):

- Identify McKinney-Vento & Foster Youth Students
- Truant and Chronically Absent Students

Implementation Focus(es)

- Clarify definition of McKinney-Vento
- Conduct Housing Survey
- Data logged into School Wise
- Follow SARB process with fidelity



# ATTENDANCE TEAM (RESULTS...)

**Pine Hill, 235 students @ 96.1%** – 23 students (9.8%) either chronically absent (17 students) or truant (10 students)

**South Bay, 183 students @ 95.9%** – 12 students (6.8%) either chronically absent (12 students) or truant (4 students)

**Charter, 68 students @ 96.7%** – 4 students (5.9%) either chronically absent (4 students) or truant (2 students)

**South Bay USD, 486 students @ 96.1%** – 39 students (8%) either chronically absent (33 students) or truant (16 stds)

# ATTENDANCE TEAM (RESULTS...)

## Results:

- McKinney-Vento students identified 14(South Bay) & 32(Pine Hill) 113 forms returned
- Foster youth in the district identified 6

## Pine Hill

- Postcards mailed to families each month who have perfect attendance
- Weekly awards to classes
- Glitterbug handwashing curriculum at Pine Hill

## South Bay

- “SHARKS” attendance awards
- Meetings with chronically absent students/families



# ATTENDANCE TEAM (NEXT STEPS)

## Trimester 2 Target:

- Maintain district-wide 96% average daily attendance

## Trimester 2 Implementation Focus:

- Continue positive reinforcement
- Begin attendance/health parent information
- Continue SARB process with fidelity
- Gitterbug curriculum at South Bay

# COMMUNITY CONNECTIONS

## Target:

- Identify current student & family needs

## Implementation Focus:

- Student and staff survey to identify community partners



# COMMUNITY CONNECTIONS (RESULTS...)

## Results:

- 20% of staff completed survey
- Elks lodge started to advertise our need of guest readers
- Partnership with Round Table. Each trimester pizza party for class with highest R & R rate for both schools

# COMMUNITY CONNECTIONS (NEXT STEPS...)

## Trimester 2 Target:

- 100% of staff complete survey/100% of PTSA to complete survey
- 50 people to attend health and wellness fair

## Trimester 2 Implementation Focus:

- Review data of survey and develop plan to best support student and family success
- Plan and hold health and wellness fair on March 30th

# COOPERATIVE CULTURE

## Target:

- Increase desired student behavior

## Implementation Focus:

- Expectation stations at Pine Hill and increase student recognition at South Bay



# COOPERATIVE CULTURE (CONTINUED...)

Results:

Pine Hill

15/16 Trimester 1 -28 Referrals, 4 suspensions (13 students)

16/17 Trimester 1 -19 Referrals, 4 suspensions (16 students)

-All students received T-Shirts

-100% of classes participated in expectation stations

- 1 Panda paw shop was held

- 1 Quack and Wabbit performed anti-bullying lesson

# COOPERATIVE CULTURE (CONTINUED...)

Results:

South Bay

15/16 Trimester 1 -6 Referrals, 7 suspensions (8 students)

- 10 playground discipline events, 3 classroom discipline events

16/17 Trimester 1 -14 Referrals, 10 suspensions (11 students)

- 5 playground discipline events, 18 classroom discipline events
- 94% of students had 0 discipline events
- 4% of students had chronic discipline issues

- SHARKTASTIC Student progress
- 1 Shark Bite Rally held; 13 students awarded
- NED Show assembly held
- Peaceful Playgrounds installation

# COOPERATIVE CULTURE (NEXT STEPS...)

Trimester 2 Target:

Pine Hill -Focus on expectations of lining up and bathroom

Hold 2 Panda Paw shops in 2nd Trimester

Trimester 2 Implementation Focus:

Pine Hill - Yard Duty and Teachers to Re-Teach expectations in lining up and bathrooms



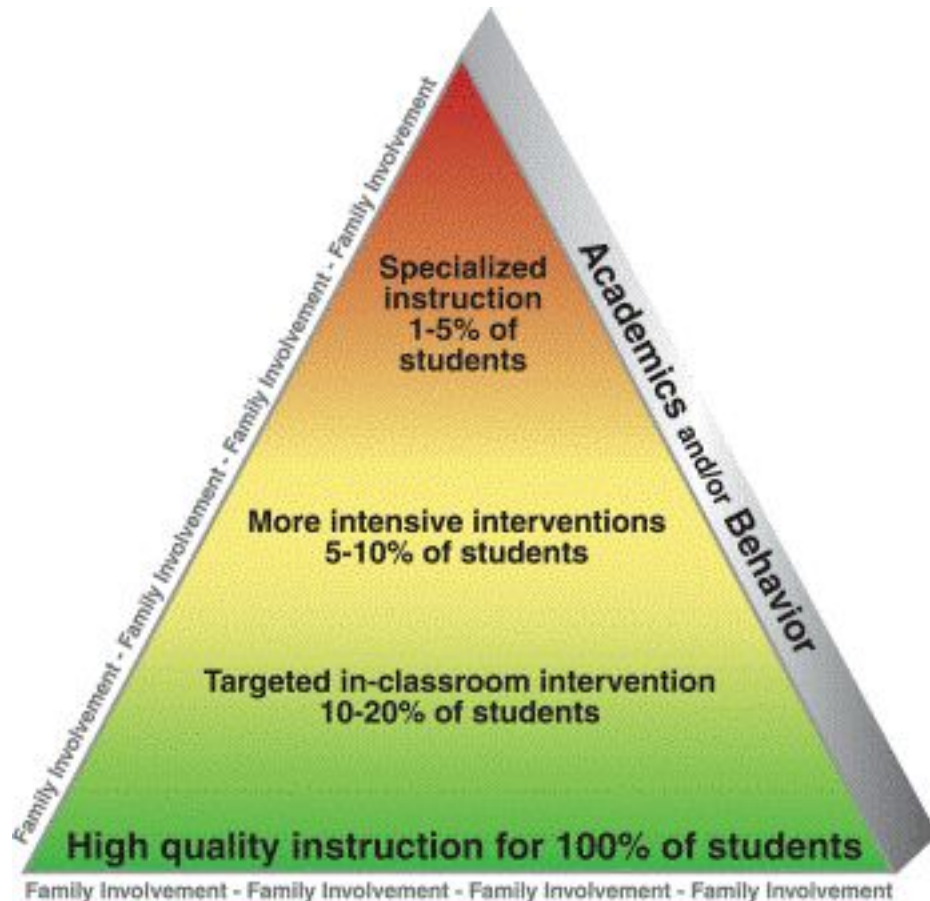
# INTERVENTION TEAM

Target:

- Implementation with Fidelity

Implementation Focus:

- Timely scheduling
- Increase communication with staff
- Weekly follow-ups



# INTERVENTION (CONTINUED...)

Results:

South Bay ~

- 18 referrals, 15 students discussed (3 behavior, 12 academic)
- 9/15 families present
- Approximately 50% of students involved have made progress toward goals
- Increasing fidelity of weekly follow-ups

# INTERVENTION (CONTINUED...)

Results:

Pine Hill ~

- 7 referrals, 7 students discussed (4 behavior, 1 academic, 1 attendance)
- All families present
- 5 goals met, 2 cases closed, 2 on-going (behavior/academic)
- Attendance issue improved by 100% at this time.
- Weekly and 6-week follow ups being met

# INTERVENTION (NEXT STEPS...)

Trimester 2 Target:

Have at least 20 ISTs between the two sites

Continue weekly/6-week follow-ups

Track students and keep data

Trimester 2 Implementation Focus:

Timely meetings, continue follow-ups

# PARENT & FAMILY INVOLVEMENT TEAM

## Target:

- Increase parent & family involvement

## Implementation Focus:

- Recruit PTSA to serve as Team members



# PARENT & FAMILY INVOLVEMENT TEAM (CONTINUED...)

## Results:

- On-board with PTSA ~ meetings held during their meetings
- Parent Involvement Activities:
  - a. Literacy Night
  - b. Carnival
  - c. Lunch on the Lawn
  - d. PTSA
- Read and Respond Data: Trophy at SB, Cat in the Hat at Pine Hill, postings in office, panda paws, pictures for FB, incentives, and class competitions.

# PARENT & FAMILY INVOLVEMENT TEAM (NEXT STEPS...)

Trimester 2 Target:

80% Read and Respond

Trimester 2 Implementation Focus:

Kindergarten Recruitment

# INSTRUCTIONAL TEAMS



# CURIOSITY, KINDER, ROOTS, AND WINGS

Target:

- Data points to guide instruction

Implementation Focus:

- Inputting Data into Member Center



# CURIOSITY, KINDER, ROOTS, AND WINGS (RESULTS...)

Data %

- Pine Hill 82%
- South Bay 88%



DATA

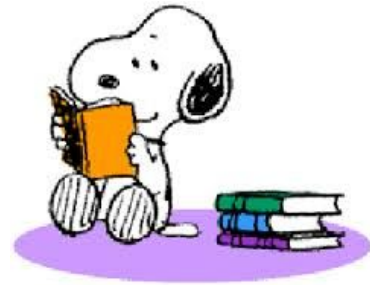


KNOWLEDGE



ACTION

# CURIOSITY, KINDER, ROOTS, AND WINGS (RESULTS)



## Pine Hill Grade-Level Reading %

- Curiosity: 9 out of 10 students are speaking in clear complete sentences using expressive vocabulary
- Kinder: 50 total students - 31 students at grade-level or above (62%)
- 1st Grade: 57 total students - 39 students at grade-level or above (68%) - 8 students on the cusp of grade-level
- 2nd Grade: 63 total students - 50 students at grade-level or above (79%) - 2 students on the cusp of grade-level
- 3rd Grade: 53 total students - 34 students at grade-level or above (64%) - 8 students on the cusp of grade-level

# CURIOSITY, KINDER, ROOTS, AND WINGS (RESULTS)

## South Bay Grade-Level Reading %

- 4th Grade: 57 total students - 38 at grade-level or above (67%) - 7 students on the cusp of grade-level
- 5th Grade: 64 total students - 30 at grade-level or above (47%) - 11 on the cusp of grade-level
- 6th Grade: 47 total students - 17 at grade-level or above (36%) - 3 students on the cusp of grade-level



Export to Excel			Print to PDF			Print											RE 1 RW	RE 2-3 RW	RE 4 RW	RE 5 RW				T	BGL	GL	%GL		
G	GP	MND	K1	K2	RR '1-5	RR '6-10	RR '11-15	RR '16-20	RR '21-25	RR '26-31	RR '32-37	RR '38-42	RE 1 RW 43-48	RW '2-1	RW '2-2	RW '3-1	RE '2-3 RW '3-2	RW '4-1	RE '4 RW '4-2	RW '5-1	RE '5 RW '5-2	6+	7+	8+	T	BGL	GL	%GL	
K	1		19	30																						50	0	31	62
K	2																												
K	3																												
1	B		3	1	7	3	7	16	4	8	2	1	3													56	9	44	79
1	1		1			5	4	8	5	10	8	8	4		3											57	17	39	68
1	2																												
1	3																												
2	B				3		1	2	1	4	1	33	3	10		1	2	1	1							63	12	51	81
2	1					1	3		2	5	2	11	16	7	8	3	3	1				1				63	13	50	79
2	2																												
2	3																												
3	B						1			1		20	3	15	6	2	6							1		54	25	29	54
3	1								1			10	8	7	11	9	6									53	19	34	64
3	2																												
3	3																												
4	B		1								1	6	5	12	6	10	9	7	1			2				60	30	29	48
4	1		1									1	3	4	8	11	10	6	4	1	8					61	22	38	62
4	2																												
4	3																												
5	B									3		9	1	6	5	15	7	5	4	7	5	1				68	46	22	32
5	1									1		3	2	3	5	11	11	8	3	3	13	1		2	66	36	30	45	
5	2																												
5	3																												
6	B									1		1	3	5	7	10	8	4	3	6	2	1		3	52	40	12	23	
6	1									1			1	1	6	7	6	5	4	3	9			8	48	31	17	35	
6	2																												
6	3																												

### Elementary Summary

Grading Period	Total Students	Total Students Mastery Not Determined	Total Students At or Above Grade Level	Total Percentage At or Above Grade Level
Baseline	301	4	175	58
1st	300	2	191	64
2nd				



60%



At the end of the first trimester 60% of students in the South Bay Union School District are reading at or above grade level.

Outstanding!!!

# CURIOSITY, KINDER, ROOTS, AND WINGS (NEXT STEPS)

Trimester 2 Target:

Increase grade-level reading % by 5%.

- We need 3 on the cusp of grade-level students from each grade to reach grade-level.

Trimester 2 Implementation Focus:

- Using data to drive instruction
- Identify target students



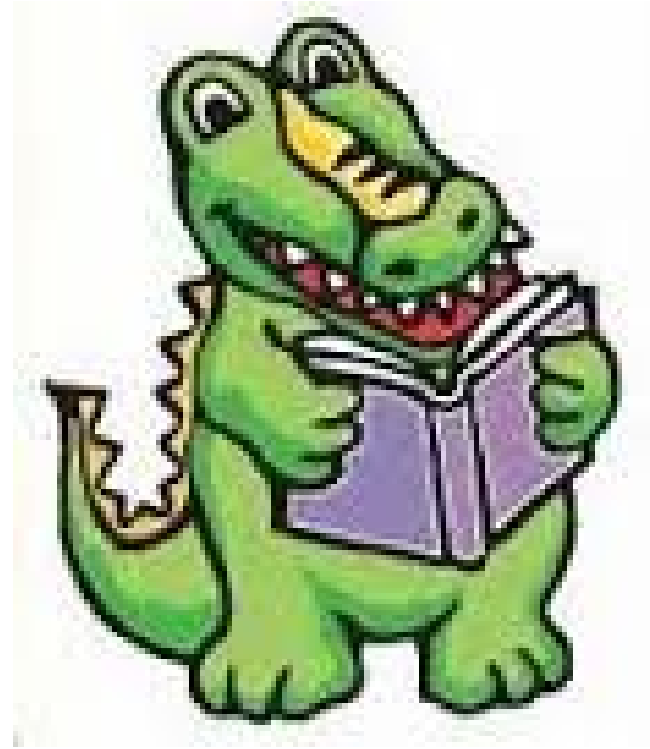
# TUTORING TEAM

## Target:

- Tutoring w/ Alphie will be up and running at each site

## Implementation Focus:

- Initial tutor training
- Phase 1: EL students and cusp of grade-level students





# TUTORING TEAM (CONTINUED...)

## Results:

- South Bay: 19 students in tutoring - 15 out of 19 students made growth toward grade-level
- Pine Hill: 14 students in tutoring - 11 out of 14 made growth toward grade-level



# TUTORING TEAM (NEXT STEPS...)

2nd Trimester Target:

Implement phase II of tutoring

- Double the number of students participating in the tutoring program

2nd Trimester Implementation Focus:

- Reassess current tutoring students
- Assess newly identified students



# SFA FACILITATOR'S 1ST TRIMESTER SUMMARY REPORT

- “Our classroom observations at both sites over the two days revealed a steady pace of improvement in program implementation and student engagement/participation overall.” ~Angela Davis
- Pacing issues are declining and data collection is increasing.
- Our next steps involve using data to better understand student growth and to engage students more in taking ownership of their learning.





**It is not what you do for  
your children,  
but what you have taught  
them to do for themselves,  
that will make them  
successful human beings.**

**Ann Landers**

# 2016-17 END OF 2ND TRIMESTER REVIEW & CELEBRATION

**South Bay USD Goal: 66% of students will be reading  
at grade-level by the end of 2016-17**

# Leading for Success

## IT TAKES A VILLAGE...

The Leading for Success process is built around teams of staff members who take responsibility for different aspects of building school and student success.

Every team develops a trimester plan, meets regularly to monitor progress, and reports on progress to the entire District.



# SCHOOLWIDE SOLUTIONS TEAMS



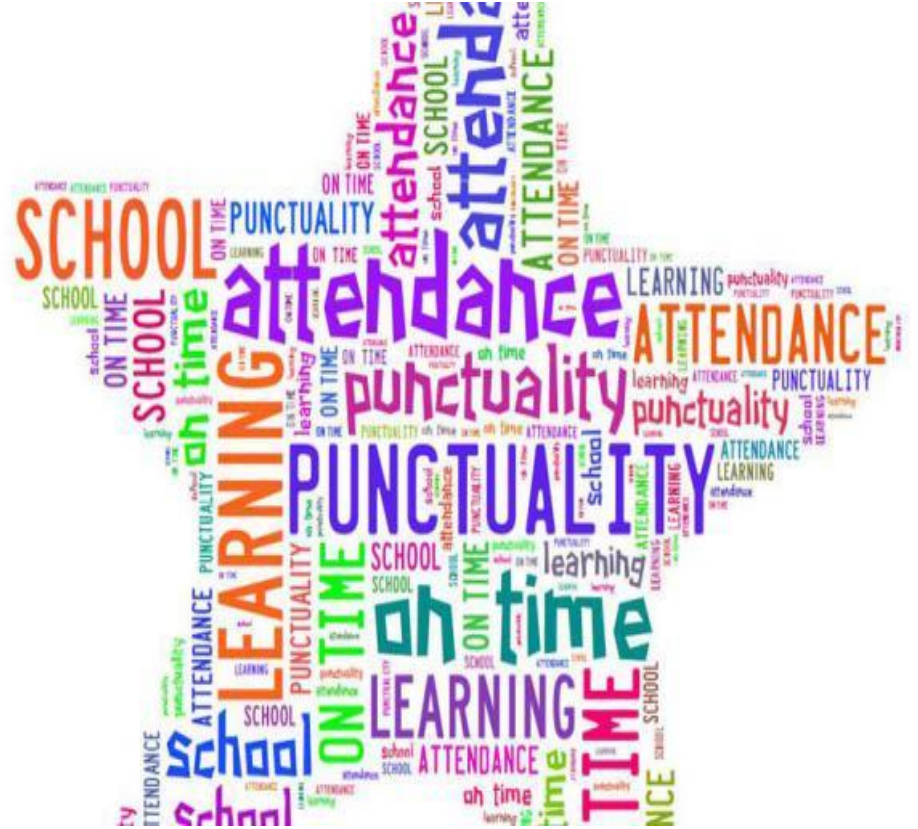
# ATTENDANCE TEAM

### 2nd Trimester Target(s):

- Maintain 96% average daily attendance (Not Met)

## 2nd Trimester Focus

- Continue with positive attendance reinforcement (MET)
- Health Fair (MET)
- Continue SARB Process with fidelity (MET)
- Glitterbug at South Bay (MET)



# ATTENDANCE TEAM (RESULTS...)

**Pine Hill, 237 students @ 95.3%** – 31 students (13%) either chronically absent (29 students) or truant (11 students)

**South Bay, 181 students @ 94.47%** – 27 students (14.9%) either chronically ab. (27 students) or truant (6 students)

**Charter, 63 students @ 95.74%** – 4 students (6.3%) either chronically absent (2 students) or truant (3 students)

**South Bay USD, 482 students @ 95.06%**

# ATTENDANCE TEAM (NEXT STEPS)

## Trimester 3 Target:

- Establish district-wide 95.5% average daily attendance

## Trimester 3 Implementation Focus:

- Continue whole school positive reinforcement efforts
- Postcards for Monthly Perfect Attendance at South Bay
- Target 3rd & 6th grades with weekly positive reinforcers
- Continue SARB process with fidelity

# COMMUNITY CONNECTIONS



## TRIMESTER 2 RESULTS

- 130 People attended Health and Wellness Fair (Goal was 50)
- 65 Students received dental services at Pine Hill school
- 5 Students on the cusp participating in leader readers



# COMMUNITY CONNECTIONS TRI 3 TARGET & FOCUS

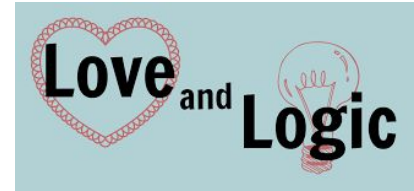
## Tri 3 Target:

- 15 families participate in Love and Logic
- 50 South Bay students to receive dental
- Create Super Team Reward System

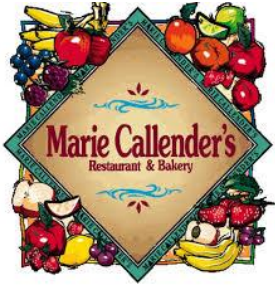


## Tri 3 Implementation Focus:

- Advertise Love and Logic Classes and Dental program
- Create Long Lasting partnerships with local businesses
- Implement Super Team Reward System



# SUPER TEAM ONGOING COMMUNITY PARTNERS



**FINS AND FEATHERS**  
**PETS & SUPPLIES**



# COOPERATIVE CULTURE: PINE HILL



## Trimester 2 Target:

- Focus on expectations of lining up and bathroom MET
- Hold 2 panda paw shops MET

## Trimester 2 Implementation:

- Reach teach expectations of lining up and bathrooms MET

## Trimester 2 Results:

- 30 Referrals, 8 Suspensions

88% of students have not received a referral or suspension

- All families received a Proud to be a Panda bumper sticker and grocery bag
- 2 Panda paw shops were held
- Buddy Bench was installed
- Implemented daily morning assemblies



# COOPERATIVE CULTURE: PINE HILL



## Trimester 3 Target:

- Continue to increase positive behavior in the bathroom, keeping hands to self and lining up.
- 100% of teachers and staff use Think it Through sheets as a data driven decision guide

## Trimester 3 Implementation:

- Ms. Beall will continue to use morning assemblies and child volunteers to re-teach expectations.
- Hold 2 Panda Paw shops
- Quack and Wabbit assembly/kindness theme
- Office and Playground will use Think it Though sheets



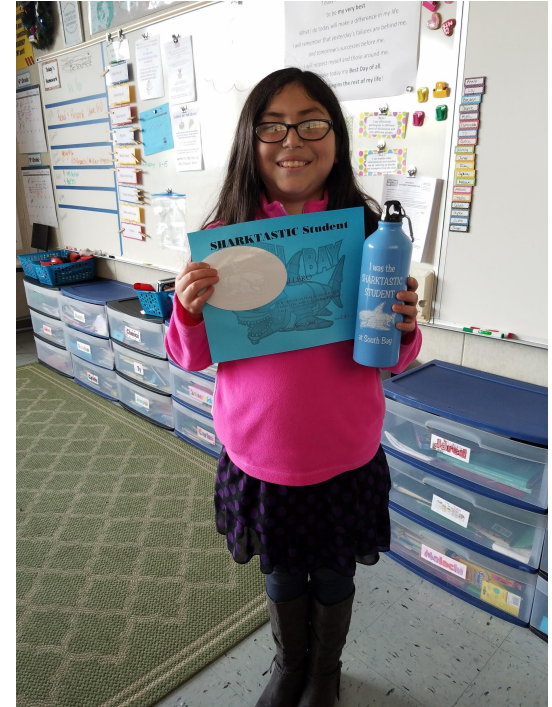


# COOPERATIVE CULTURE SOUTH BAY

## Results:

### South Bay

- 15/16 Trimester 2 - 38 Referrals  
18 suspensions (23 students)
- 16/17 Trimester 2 - 23 Referrals  
11 suspensions (21 students)
- 90% of students had 0 discipline events
  - 3.5% of students had chronic discipline issues
    - More than one discipline incident in the trimester
- SHARKTASTIC Student progress - 10 students received
- 3 Shark Bite Rally held; approx. 40 students awarded



# COOP. CULTURE SOUTH BAY

## TRI 2 RESULTS & TRI 3 TARGET AND FOCUS

### Tri 3 Target

- 95% of students with 0 discipline events
- Hold 3 PBIS Rallies

### Tri 3 Implementation Focus

- Recognize an average of 1 student per week as “Sharktastic!”
- Hold Rallies once per month
- Reteach playground expectations
- Reinforce PBIS expectations and reward systems



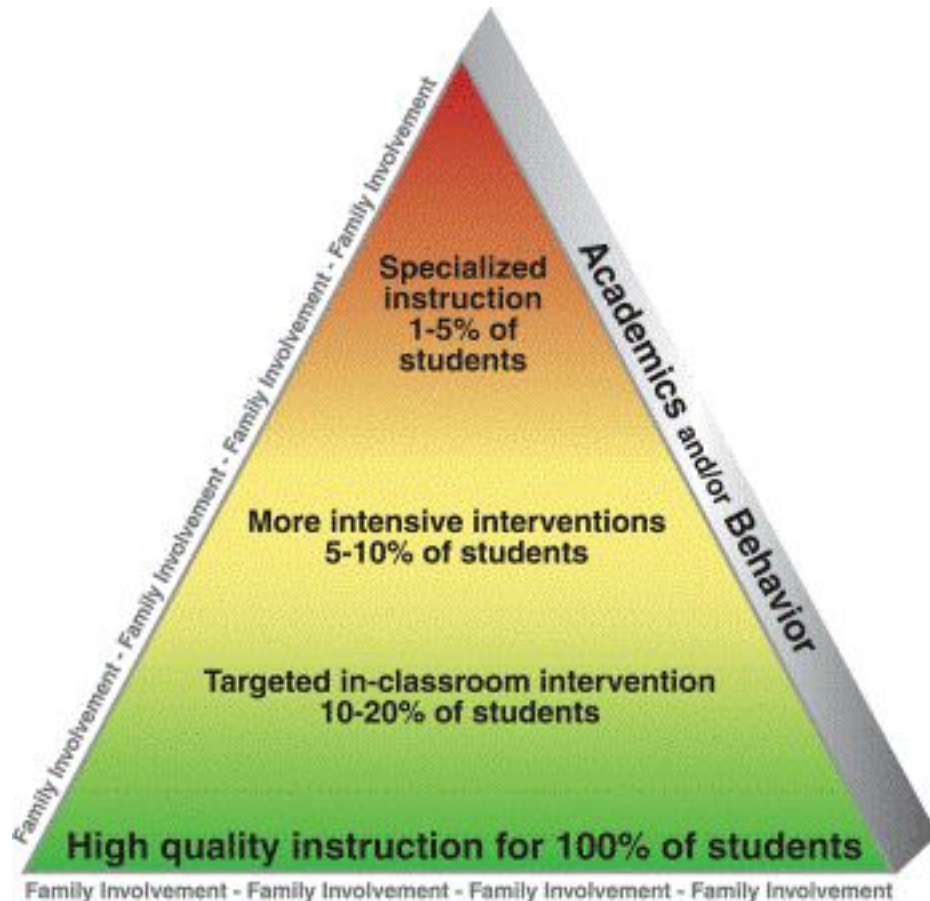
# INTERVENTION TEAM

Target:

- Implementation with Fidelity

Implementation Focus:

- Timely scheduling
- Increase communication with staff
- Weekly follow-ups



# INTERVENTION (CONTINUED...)

Results:

Pine Hill ~



- 17 referrals, 17 students discussed (3 behavior, 8 academic, 1 attendance, 5 other)
- All but one family present
- 7 goals met, 2 cases closed, 8 on-going (behavior/academic)
- Weekly/6-week follow ups being met

# INTERVENTION (CONTINUED...)



Results:

South Bay ~

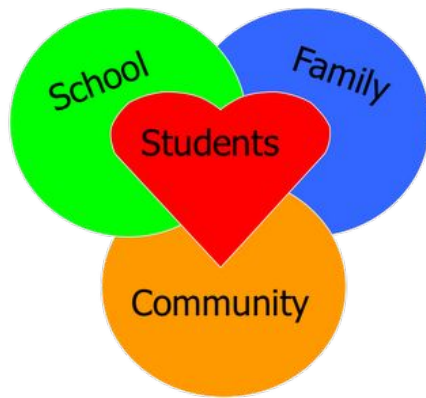
- 13 referrals, 9 students discussed (2 behavior, 7 academic)
- 8/9 families present
- Working on new follow-up form to assist with the follow up process

# INTERVENTION: TRI 2 RESULTS & TRI 3 TARGET AND FOCUS

Tri 2 Results: Met for 26 students total. (6 over goal)

Tri 3 Target: Meet with 20 students, hold follow up meetings, and track data. Use material obtained at SFA Conference to assist teachers in classroom.

Tri 3 Implementation Focus: Create new forms, teacher feed-back of forms.



# PARENT & FAMILY INVOLVEMENT TEAM

## Target:

- Increase parent & family involvement

## Implementation Focus:

- Kindergarten Recruitment
- Activities to involve parents and families



# PARENT & FAMILY INVOLVEMENT TEAM (CONTINUED...)

## Results:

- On-board with PTSA ~ meetings held during their meetings
- Parent Involvement Activities:
  - a. Kindergarten Recruitment/ Enroll 11 more students
  - b. Newspaper/TV
  - c. Lunch on the Lawn
  - d. PTSA heavily involved in reaching out to families
  - e. Facebook
  - f. Read and Respond Data: Many incentives in place



# PARENT & FAMILY TRI 2 RESULTS & TRI 3 TARGET AND FOCUS

## Tri 2 Results

- Kindergarten Recruitment (45) and media coverage
- Read and Respond is at 78% at Pine Hill/65% at South Bay

## Tri 3 Target

- 11 more students registered for Kindergarten
- Continue pushing Facebook/Media/Parent outreach
- Read and Respond at 80%



# MEDIA COVERAGE

3 Articles in the Times-Standard and on TV twice.



# INSTRUCTIONAL TEAMS

# CURIOSITY, KINDER, ROOTS, AND WINGS

Trimester 2 Target:

- Data points to guide instruction

Implementation Focus:

- Inputting Data into Member Center



# CURIOSITY, KINDER, ROOTS, AND WINGS (RESULTS...)

Data %

- Pine Hill 92%
- South Bay 99%



DATA



KNOWLEDGE



ACTION

# CURIOSITY, KINDER, ROOTS, AND WINGS (RESULTS)



## Pine Hill Grade-Level Reading %

Grade	# of Students	# of Students at Grade Level	Percentage at Grade Level	# of Students on the Cusp
TK	11	8 speaking in advanced level Oral Expression	73% pre-reading skill mastery	3
Kindergarten	51	28	55%	15
First	60	39	65%	8
Second	63	47	75%	9
Third	50	33	66%	5

# CURIOSITY, KINDER, ROOTS, AND WINGS (RESULTS)

## South Bay Grade-Level Reading %

Grade	# of Students	# of Students at Grade Level	Percentage at Grade Level	# of Students on the Cusp
Fourth	61	36	59%	9
Fifth	66	33	50%	10
Sixth	49	21	43%	2



# K-8 Grade Summary Form

[Export to Excel](#)
[Print to PDF](#)
[Print](#)
[Union School District](#)

G	GP	MND	K1	K2	RR '1-5	RR '6-10	RR '11-15	RR 16-20	RR 21-25	RR 26-31	RR 32-37	RR 38-42	RE 1 RR 43-48	RW '2-1	RW '2-2	RW '3-1	RE '2-3 RW '3-2	RW '4-1	RE 4 RW '4-2	RW '5-1	RE 5 RW '5-2	6+	7+	8+	T	BGL	GL	%GL	
K	1		17	33																						50	0	33	66
K	2		8	15	28																					51	15	28	55
K	3																												
1	B		3		1	7	3	7	16	4	8	2	1	3												55	8	44	80
1	1		1				5	4	8	5	10	8	8	4		3										57	17	39	68
1	2				1	2	5	1	4	8	7	5	20	1	2	4										60	21	39	65
1	3																												
2	B				3			1	2	1	4	1	33	3	10	1	2	1			1					63	12	51	81
2	1						1	3		2	2	2	11	16	8	8	3	3	1				1			64	13	51	80
2	2						1	1	1	2	2	2	6	5	15	6	8	6	2	1			1			63	16	47	75
2	3																												
3	B							1			1		20	3	15	6	2	6								54	25	29	54
3	1									1			10	8	6	11	10	6					1			53	19	34	64
3	2									1	1		4	6	5	7	15	7	3				1			50	17	33	66
3	3																												
4	B		1								1		6	5	12	6	10	9	7	1			2			60	30	29	48
4	1		1									2	3	6	4	6	11	12	6	4	1	6				64	23	40	63
4	2					1						1	2	5	5	2	9	12	5	4	3	6				61	25	36	59
4	3																												
5	B										2		6	1	6	6	15	7	5	4	7	5	1			68	46	22	32
5	1										2		2	2	2	5	12	10	8	3	3	13	1		2	68	38	30	44
5	2										1		1	1	2	5	6	6	10	7	3	18	2	2	2	66	33	33	50
5	3																												
6	B									1			1	3	5	2	10	6	4	3	6	2		1		52	40	12	23
6	1									1				1	1	6	6	8	6	4	3	2				48	32	17	35
6	2										1			2			1	12	6	6	7					49	28	21	43
6	3																												

## Elementary Summary

Grading Period	Total Students	Total Students Mastery Not Determined	Total Students At or Above Grade Level	Total Percentage At or Above Grade Level
----------------	----------------	---------------------------------------	--	--





60%



At the end of the second trimester 60% of students in the South Bay Union School District are reading at or above grade level.

Outstanding!!!

# CURIOSITY, KINDER, ROOTS, AND WINGS

## Trimester 2 Target:

- Increase grade-level reading % by 5%.

## Trimester 2 Implementation Focus:

- Using data to drive instruction
- Identify target students

## Trimester 2 Results:

- Percentages increased by 2% in 3rd, 6% in 5th, and 8% 6th grade





# CURIOSITY CORNER AND KINDERCORNER

- Transitioned into Kinder Roots
- Used SMARTS to set student growth targets

**S**=Student-outcome centered

**M**=Measureable

**A**=Appropriate

**R**=Realistic

**T**=Timely

**S**=Specific

- Focusing on Snapshot objectives



# ROOTS

- 3 classes have transitioned into Wings
- Data implementation
- Supporting new teachers
- Focusing on Snapshot objectives



# WINGS AT PINE HILL



- Data implementation
- Implementation of Summarizing Savvy
- Supporting new and transitioning teachers
- Focusing on Snapshot objectives





# WINGS AT SOUTH BAY

- Data implementation
- Implementation of Summarizing Savvy
- Setting performance goals
  - Focusing on Team Goal Setting
- Focusing on Snapshot objectives



# CURIOSITY, KINDER, ROOTS, WINGS: TARGET AND FOCUS

## Trimester 3 Target:

- Increase grade-level reading percentage by 6%

## Trimester 3 Implementation Focus:

- Using Team Score Sheets to enhance student engagement
- Use SMARTS goals to increase student growth
- Introduce/reaffirm Accelerated Reader and library norms



# TUTORING TEAM

2nd Trimester Target:

Implement phase II of tutoring

- Double the number of students participating in the tutoring program

2nd Trimester Implementation Focus:

- Reassess current tutoring students
- Assess newly identified students





# TUTORING TEAM: TRI 2 RESULTS & TRI 3 TARGET AND FOCUS

## Tri 2 Results:

- 40 total students participating
- 60% of students made growth
- 23% of students made greater than 1 level of growth

## Tri 3 Target:

- Monitor student progress

## Tri 3 Implementation Focus:

- Monthly student diagnostic reports



# ENGLISH LANGUAGE LEARNERS

- 55 EL students participating in SFA classes
- 55% have made growth
- 18% have made more than one level of growth

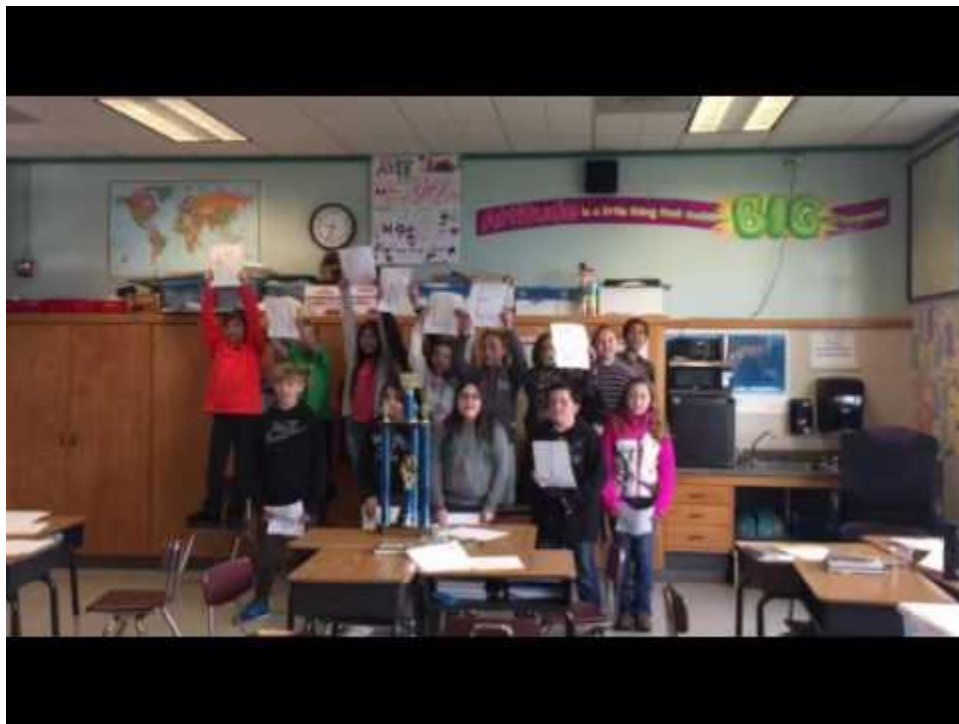


# SFA FACILITATOR'S 2ND TRIMESTER SUMMARY REPORT

- There is an increase in the number of students moving towards grade level mastery. Students' gaps are beginning to close at a higher rate.
- Data input continues to increase and is beginning to be used strategically.
- Our next steps involve continuing to use data to better understand student growth and to engage students more in taking ownership of their learning.




# GETTING CREATIVE WITH CHEERS



# MR. WILLIAMS' READ AND RESPOND CHALLENGE





“You are never  
too old to  
set another goal  
or to dream  
a new dream”

~C.S. Lewis

[www.MePlus3Today.com](http://www.MePlus3Today.com)