



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

The Story

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 (70%) of unduplicated students, with 1 out of 4 students qualifying as McKinney-Vento, or "houseless". Our two school campuses serve 49 square miles of district boundaries. Approximately one-quarter 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.

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 SBCS by implementing well-researched programs, executed and consistently maintained by coaches, mentors, principals, teachers, and parents - each committed to the child's success.

The graphic below reflects South Bay Union Elementary School District's commitment to ensuring that students are rearing at-or-below grade-level. The bold red line represents grade-level and the GP column indicates which trimester our local assessments were administered. The blue numbers in each cell represent specific students. The K-8 Grade Level summary form indicates slow and steady growth in our pursuit of grade-level reading. The Elementary Summary numbers at the bottom of the page represent k-5 progress. When 6th grade is include, (not represented on this data table) South Bay UESD showed a 3% climb in reading proficiency - moving from 57% at the start of the year (B or baseline) to 60% by the end of the 3rd trimester.

South Bay UESD increased intervention and supports for our unduplicated students this year by providing a greater number of intervention slots in Reading, as well as created a primary Math intervention. EL students were given priority in our Reading intervention program, and FY students were the first students to be reviewed by our District level Intervention Team.

Key feature in the 2018 LCAP include the following:

(1) Professional Growth Salary Schedule for certificated staff, with the opportunity for district service credit leading to advancement on the salary schedule when professional learning/development occurs outside the duty day and directly aligns with one of the three South Bay Union Elementary School District LCAP goals. (2) Additionally, a daily 30 minute enrichment/intervention block will be scheduled providing extended STEAM focused learning opportunities for students at-or-above grade level in Reading, Writing, and Arithmetic, and targeted interventions taught by certificated teachers, for struggling students. (3) Both Pine Hill and South Bay Elementary Schools have been awarded the TurnaroundArts:CA grant award, a program of the John. F. Kennedy Center for the Performing Arts, based on the premise that high-quality and integrated arts education can strengthen school reform efforts, boost academic achievement, and increase student engagement. (4) Finally, both Pine Hill and South Bay Elementary Schools received the Scale-Up Mental Health Supports (SUMS) grant, which in partnership with the Humboldt County Office of Education, will help implement restorative practices and universal design for learning philosophies.

K-8 Grade Summary Form

Report Criteria

School

South Bay Union School District

School Year

2017/2018

Gr	Gr	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 '43-48	RW '2-1	RW '2-2	RW '3-1	RE '2-3 '3-2	RW '4-1	RE 4 '4-2	RW '5-1	RE 5 '5-2	6+	7+	8+	T	BGL	GL	%GL	
K	1	13	36																						49	0	36	73	
K	2	10	35																						50	5	35	70	
K	3	8					20																		51	4	39	76	
1	B	7					10	13																	52	7	38	73	
1	1	1																							48	19	28	58	
1	2	1																							51	24	26	51	
1	3																								49	19	30	61	
2	B																								58	26	42	62	
2	1																								55	17	48	74	
2	2																								51	19	42	69	
2	3																								59	14	45	76	
3	B																								58	24	44	65	
3	1																								52	17	45	73	
3	2																								51	15	46	75	
3	3																								52	17	45	73	
4	B																								51	26	27	53	
4	1																								50	16	34	68	
4	2																								49	21	28	57	
4	3																								48	25	23	48	
5	B																									55	30	36	55
5	1																								56	25	41	62	
5	2																								53	32	31	49	
5	3																								53	36	27	43	
6	B																								57	43	27	39	
6	1																								58	38	30	44	
6	2																								55	29	37	56	
6	3																								54	27	37	58	

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	305	7	187	61
1st	291	1	196	67
2nd	285	1	173	61
3rd	281		170	60

Kindergarten students are excluded from the above summary.

Review of Performance

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

Greatest Progress

(1) School year 17/18 marked year 3 in South Bay USD's implementation of Success for All, a research-based, research-proven whole school reform program. Since beginning the program in 2015, local assessments have measured a 30% increase in students reading at-or-above grade level. (2) South Bay USD is successfully implementing an Intervention Study Team process; receiving, planning, implementing, reviewing, and revising more Requests for Assistance than in past years. (3) South Bay USD has brought in several outside agencies to assist our small school district in delivering social-emotional and mental health supports. (4) Pine Hill Elementary organized a high number of opportunities for Parent & Family Engagement.

Please reference the End of Trimester Review & Celebrations, which can be located in the appendix, for specific Instructional Team and Solution Team goals and targets and results.

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

Greatest Needs

(1) South Bay USD shows a state indicator of RED for suspension rates with 7.6% of students being suspended at least once from school. A clerical error in the CALPADS reporting system showed an increase consistent with the suspension data that was recorded during 16/17. Regardless, suspending students at this rate is too high. SBCS will participate in Restorative Practices training over the next 3 years to provide SBCS staff with alternative strategies other than suspensions. (2) South Bay USD shows the Student with Disabilities (SWD) subgroup as having a state indicator color of RED for both ELA and Math. Local indicators show an increase in the percentage of SWD reading at or above grade-level. MTSS efforts will explore Universal Design for Learning strategies, in particular, Co-Teaching. South Bay USD is also ramping up intervention efforts by creating a protected 30 minute block of time to provide targeted anchor standard intervention opportunities. (3) South Bay USD shows an indicator color 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 and Lightening Squad (reading intervention) support will increase the number of ELs involved in intervention efforts. (4) South Bay USD shows an indicator color of ORANGE for ELA and Math. Local indicators show an increase in the percentage of students performing at grade-level. Efforts to improve CAASSP scores will include a daily 30 minute block for enrichment and interventions; Turnaround Arts:CA; SUMS professional development.

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

Performance Gaps

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.

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

Increased or Improved services

South Bay Elementary School District will bolster supports for our low-income, English learners, and foster youth in the following ways next year: (1) Professional Growth Salary Schedule for certificated staff, with the opportunity for district service credit leading to advancement on the salary schedule

when professional learning/development occurs outside the duty day and directly aligns with one of the three South Bay Union Elementary School District LCAP goals. (2) Additionally, a daily 30 minute enrichment/intervention block will be scheduled providing extended STEAM focused learning opportunities for students at-or-above grade level in Reading, Writing, and Arithmetic, and targeted interventions taught by certificated teachers, for struggling students. (3) Both Pine Hill and South Bay Elementary Schools have been awarded the TurnaroundArts:CA grant award, a program of the John. F. Kennedy Center for the Performing Arts, based on the premise that high-quality and integrated arts education can strengthen school reform efforts, boost academic achievement, and increase student engagement. (4) Finally, both Pine Hill and South Bay Elementary Schools received the Scale-Up Mental Health Supports (SUMS) grant, which in partnership with the Humboldt County Office of Education, will help implement restorative practices and universal design for learning philosophies.

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	\$5,328,182.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$4,736,909.00

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 teacher lottery accounts, a one-time purchase of a floor scrubber, contracted services for playground chips and a new playground installation, 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 \$591,273

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$4,001,163

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Increase student success in ELA, Math and Science

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- a) English Learner Progress / (CELDT + RFEP)
- b) Annual ELA Proficiency Results / (CAASPP)
- c) Annual Math Proficiency Results (CAASPP)
- d) Other Student Outcomes / (Humboldt County Science Fair & History Day)
- e) School Climate / Annual STUDENT School Experience Survey
- f) Properly Assigned Teaching Staff / Personnel Records and SARCs
- g) Student Access to a Broad Course of Study / (Enrollment in Introductory Music Appreciation and Instrumental Music, as well as teacher Master Curriculum Schedules)
- h) Common Core Instructional Minutes and ELD Standards / SBUSD STAFF Survey
- i) Resolution of Sufficiency of Instructional Materials / Williams Act

Actual

- a) MET -- FALL 2017 dashboard indicates a students performance color of ORANGE with 67.3 progressing (medium), a -1.5% decline
- b) NOT MET -- FALL 2017 dashboard indicates a students performance color of ORANGE with a decline of -10.9 points (low) and 41.7 points below level 3
- c) NOT MET -- FALL 2017 dashboard indicates a student performance color of ORANGE with a significant decline of -27.6 points (low) and 27.6 points below level 3
- d) MET -- 100% of South Bay USD 4th-6th grade students will experience either Science Fair or History Day
- e) MET -- 2017-18 STUDENT School Experience Survey will indicate that 70% of South Bay USD students identify as "healthy and physically fit"
- f) MET -- ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught
- g) MET -- 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, Social Studies, PE and Visual & Performing Arts)
- h) MET -- 100% of teachers identify teaching CA Standards and ELD Standards in greater than 80% of instructional minutes
- i) MET -- All students will have access to common core aligned instructional materials, including students with disabilities and English Learners

Expected

17-18

- a) Estimated EL Progress for school year 2017/18 will show a state indicator color of YELLOW; 68.3% with a +1% increase
- b) Estimated 2017/18 CAASPP results in ELA will show a state indicator color of YELLOW; an increase of 5 points and -36.7 points from level 3
- c) Estimated 2017/18 CAASPP results in MATH will show a state indicator color of YELLOW; an increase of 5 points and -63.5 points from level 3
- d) 100% of South Bay USD 4th-6th grade students will experience either Science Fair or History Day
- e) 2017-18 STUDENT School Experience Survey will indicate that 70% of South Bay USD students identify as "healthy and physically fit"
- f) ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught
- 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, 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

Actual

Expected

Baseline

- a) 2014-15 English Learner Progress shows a state indicator color of ORANGE; 72.7% with an -8.0% decrease compared to 2013-14.
- b) 2015-16 CAASPP results in ELA shows a state indicator color of ORANGE; -30.8 points from level 3
- c) 2015-16 CAASPP results in MATH shows a state indicator color of ORANGE; -40.9 points from level 3
- d) 100% of South Bay USD 4th-6th grade students were experienced either Science Fair or History Day
- e) 2016-17 STUDENT School Experience Survey indicated that 67% of South Bay USD students identified as "healthy and physically fit"
- f) ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught
- g) In 2016-17 - ALL/100% of South Bay USD 4th grade students received MUSIC INTRODUCTION; 36 students participating in Instrumental Music
- 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.
- i) MET; all South Bay USD students have access to common core aligned instructional materials as verified during Sept. 2016 Williams Act

Actual

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

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

- Provided Success For All professional development throughout the school year, e.g. Celebrating Success, Class Council Meetings That Work, and Positive Behavior Management.
- Provided Professional Learning Communities training, implementation and support throughout the school year on regularly scheduled Early Release professional development Wednesdays.
- Provided SMARTS Goals & Data Driven Decision Making training, implementation and support by scaffolding teachers into independence.
- Provided Positive Behavior Interventions and Supports school site committees to investigate ways to increase desired student behaviors and decrease undesired behaviors.

Professional Development:
Administrative training (RS 0000 and 6264) 5000-5999: Services And Other Operating Expenditures Base \$4,962

Professional Development:
CASTO Transportation wkshop (RS 0210); CSHA Speech Conference(RS 5640); Training for FRC staff (RS 9013 & 9017) 5000-5999: Services And Other Operating Expenditures Locally Defined \$895

Professional Development: ELL, CAASP, BTSA, Misc Workshops & supplies (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$14,690

Professional Development:
Salaries & benes certificated & classified: BTSA (RS 0000), Educator Effectiveness (RS 6264), CELDT (RS 0001), Preservice (RS 0218) 1000-1999: Certificated Personnel Salaries Locally Defined \$19,536

Staff Development: Preservice Materials (RS 0218); Data & Collaboration materials (RS 9013) 4000-4999: Books And Supplies Locally Defined \$1,995

Professional Development:
Administrative training (RS 0000 and 6264)

5000-5999: Services And Other Operating Expenditures Base \$7,818

Professional Development:
Explore (RS 0010); CASTO Transportation wkshop (RS 0210); ELL (RS 4201); CSHA Speech Conference(RS 5640); Training for FRC staff (RS 9013 & 9017) 5000-5999: Services And Other Operating Expenditures Locally Defined \$1,260

Professional Development: ELL, CAASP, BTSA, Misc Workshops etc(RS 3010)

5000-5999: Services And Other Operating Expenditures Title I \$10,910

Professional Development:
Salaries & benes certificated & classified: BTSA (RS 0000), Educator Effectiveness (RS 6264), Preservice (RS 0218) 1000-1999: Certificated Personnel Salaries Locally Defined \$16,048

Staff Development: Preservice Materials (RS 0218); Data & Collaboration materials (RS 9013)

4000-4999: Books And Supplies Locally Defined \$1,443

- Provided Supplemental Writing Curriculum training, implementation, and support. 4 certificated teachers were provided supplemental stipends to (re)introduce Step-Up to Writing. Monthly professional development opportunities were provided to (re)establish common use expectations and grade-level consistency.
- Provided Math Intervention Training at Pine Hill Elementary School. Students below grade-level were pulled from class to receive targeted instruction on an as needed basis.
- Provided Teacher Evaluation Training at a pre-service meeting. Additional clarifying questions were asked by certificated teachers, with the District agreeing to initiate a 2-year trial of the newly crafted evaluation system.
- Provide Administrative Leadership Training by the way of Success for All Experienced Sites conference, as well as various regional ACSA conferences.
- Provided Teaching with Poverty In Mind Training was delivered once a month, on a voluntary basis for staff. Staff attendance was exceptional.

Professional Development: PBIS & First 5 salaries & benes, cert & cls (RS 3010) 1000-1999:
 Certificated Personnel Salaries Title I \$917

Professional Development: PBIS & First 5 salaries & benes, cert & cls (RS 3010) 1000-1999:
 Certificated Personnel Salaries Title I \$915

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 where students feel respected.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Curriculum:</p> <p>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.</p> <ul style="list-style-type: none"> • 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 	<p>Curriculum:</p> <p>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.</p> <ul style="list-style-type: none"> • Provided Supplemental Writing Curriculum training, implementation, and support. 4 certificated teachers were provided supplemental stipends to (re)introduce Step-Up to Writing. Monthly professional development opportunities were provided to (re)establish common use expectations and grade-level consistency. • Continued implementation of Success For All: reading instruction was delivered on a daily basis and provided 	<p>Supplemental Curriculum to align with CCSS(RS 0010 & 6010) 4000-4999: Books And Supplies After School Education and Safety (ASES) \$1,366</p> <p>Curricular Materials: Textbooks (including History adoption), Consumables, and Handwriting Without Tears (RS 0212) 4000-4999: Books And Supplies Locally Defined \$37,500</p> <p>Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies (RS 1100); Textbooks aligned with CCSS (RS 6300) 4000-4999: Books And Supplies Lottery \$26,440</p> <p>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-</p>	<p>Supplemental Curriculum to align with CCSS(RS 6010) 4000-4999: Books And Supplies After School Education and Safety (ASES) \$10,773</p> <p>Curricular Materials: Textbooks (including History adoption), Consumables, and Handwriting Without Tears (RS 0212) 4000-4999: Books And Supplies Locally Defined \$11,337</p> <p>Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies (RS 1100); Textbooks aligned with CCSS (RS 6300) 4000-4999: Books And Supplies Lottery \$12,372</p> <p>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-</p>

- Provide Math intervention for primary students

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 2017-18.

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.

4999: Books And Supplies Title I \$2,529

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

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

4999: Books And Supplies Title I \$1,684

Starfall annual subscription (RS 3010) 5800: Professional/Consulting Services And Operating Expenditures Title I \$270

Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201) - REMOVE FROM BUDGET 4000-4999: Books And Supplies Title III \$0

- 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. Step-Up to Writing was purchased and utilized district-wide to provide consistency for our students writing needs.
- Facilitated Summer Reading Challenge to provide and give each South Bay USD student an opportunity to participate. Students who met their Summer reading targets were recognized in front of their peers at a beginning of the school year assembly.
- Began researching CA Standards aligned Social Studies and Science curriculum. A curricular team for Social Studies has been assembled. South Bay USD is currently working in a collaborative fashion with Cutten-Ridgewood School District to see if your History interest align. If so, the Districts hope to leverage additional purchasing power, share in professional development costs, and have a neighboring school district to collaborate with.

- Provided additional tutoring program for struggling readers, including EL students was completed. Pine Hill students primarily utilized Tutoring w/ Alphie, while South Bay students utilized Lighting Squad. More than 2/3 of the students made growth consistent to what is expected for students their age.
- Provided Math intervention for primary students. Targeted struggling students at Pine Hill were selected for Math Intervention. While the scale of students selected for intervention services was small due to staffing capacity issues, nearly all students made progress.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Instruction:</p> <p>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.</p>	<p>Instruction:</p> <p>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.</p>	<p>Certificated Instruction Salary & Benefits: 8.33 FTE teachers, Substitutes, and Certificated stipends (RS 0000)</p> <p>1000-1999: Certificated Personnel Salaries Base \$713,763</p> <p>Explore Program workers 5.58 FTE, GEACS, and subs salary & benefits (RS 0010 & 6010) 2000-2999: Classified Personnel</p>	<p>Certificated Instruction Salary & Benefits: 8.33 FTE teachers, Substitutes, and Certificated stipends (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$708,257</p> <p>Explore Program workers 5.58 FTE, GEACS, and subs salary & benefits (RS 0010 & 6010) 2000-2999: Classified Personnel</p>

<ul style="list-style-type: none"> • 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 • Develop and implement Math Intervention program modeled after Tutoring with Alphonse • 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 	<ul style="list-style-type: none"> • Replaced specific certificated employee computers • 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. • Began replenishing classroom technology, as needed (year 1 of 3). 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, but were in the hands of students by March. The technology departments will require more management oversight from the superintendent in 2018/19. • 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 Alphonse, to all identified English Learning students. EL students 	<p>Salaries After School Education and Safety (ASES) \$137,827</p> <p>Certificated Salary & Benefits: 0.20 FTE teachers for in-house professional development (RS 0218); and 7.11 FTE teachers salary & benefits (RS 1400) 1000-1999: Certificated Personnel Salaries Locally Defined \$606,855</p> <p>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) 2000-2999: Classified Personnel Salaries Federal Funds \$246,040</p> <p>Certificated Salaries & Benefits: 0.36 FTE Title II Teacher (RS 4035) 1000-1999: Certificated Personnel Salaries Title II \$23,611</p> <p>Technology in the Classroom = Computers, Software, Grade Level Carts (RS 0000, RS 0228, RS 1100, RS 3010, RS 5820) 4000-4999: Books And Supplies Other \$39,030</p> <p>Miscellaneous Instruction Services: Computer Repairs / Support (RS 0228); Technology Conferences & Student Field Trips (RS 3010); Staff</p>	<p>Salaries After School Education and Safety (ASES) \$155,215</p> <p>Certificated Salary & Benefits: 0.20 FTE teachers for in-house professional development (RS 0218); and 7.11 FTE teachers salary & benefits (RS 1400) 1000-1999: Certificated Personnel Salaries Locally Defined \$606,760</p> <p>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) 2000-2999: Classified Personnel Salaries Federal Funds \$195,333</p> <p>Certificated Salaries & Benefits: 0.36 FTE Title II Teacher (RS 4035) 1000-1999: Certificated Personnel Salaries Title II \$23,787</p> <p>Technology in the Classroom = Computers, Software, Grade Level Carts (RS 0228, RS 1100, RS 3010, RS 5820) 4000-4999: Books And Supplies Other \$58,804</p> <p>Miscellaneous Instruction Services: Computer Repairs / Support (RS 0228); Technology Conferences & Student Field Trips (RS 3010); Staff</p>
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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.

- Continued establishing 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 adequate support staff, through rescheduling of duty days, for continued implementation for reading tutoring program and established math intervention program at Pine Hill Elementary. 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.
- Developed and implemented Math Intervention program modeled after Tutoring with Alphie. Capacity with Support

Development (RS 6010) 5000-5999: Services And Other Operating Expenditures Other \$3,813

Development (RS 6010) 5000-5999: Services And Other Operating Expenditures Other \$4,091



Staff was a barrier to implementation. With that understanding in mind, those students who did participate made growth - proving the delivery model successful.

- Developed and implemented core subject area pacing calendars successfully at Pine Hill. South Bay's efforts were not successful as teachers cited not enough time in their duty day to complete the task. The District choose to honor the already established professional development calendar.
- Developed and implemented Weekly Instructional Master Calendars with protected RLA and Math time was successful at each site.
- Developed and implemented a timeline ensuring that digital devices are in the classrooms by mid-September was not met. Kindergarten and first grade classrooms did not have devices for their students until after the change in the calendar year. Tech. department will require additional supervision from administration.

Action 4

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

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 Kindergarter and 1st grade reading progress
- Continue with STaR benchmark assessments to monitor progress in ELA and MATH at the end of each trimester
- Continue with English Language Development Assessments

Actions/Services

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 Kindergarter 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

Assessment Supplies including: Ed Testing, Ed Data, Companion, Sunburst, Illuminate, and Renaissance (RS 3010) 4000-4999: Books And Supplies Title I \$9,878

Assessment Services including: Ed Testing & Ed Data (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$941

Expenditures

Assessment Supplies including: Ed Testing, Ed Data, Companion, Sunburst, Illuminate, and Renaissance (RS 3010) 4000-4999: Books And Supplies Title I \$12,051

Assessment Services including: Ed Testing & Ed Data (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$791

- Utilized Renaissance Learning's: STAR Reading & STAR Math as District Benchmark Assessments of choice at the end of each trimester. Results aided in the planning of targeted Reading groups, as well as assisted with SMARTS goal setting.
- Continued with English Language Development Assessments: delivered, and the appropriate students were given the appropriate assessments within the proper time frames.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Research Base - Success for All (SFA)</p> <p>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.</p> <ul style="list-style-type: none"> • provide SFA related professional development • provide SFA curriculum • provide SFA instructional support • provide SFA assessments 	<p>Research Base - Success for All (SFA)</p> <p>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.</p> <ul style="list-style-type: none"> • provided SFA related professional development • provided SFA curriculum • provided SFA instructional support • provided SFA assessments 	<p>Data & Collaboration - Staff Development Materials (RS 0001 Mgmt 2111) 4000-4999: Books And Supplies Supplemental and Concentration \$2,525</p> <p>Professional Development: SFA Experienced Site Conference; CELDT and EL workshops; SFA Point Coach (RS 0001 Mgmt 2111) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$38,683</p> <p>SFA (Success For All) Books & Consumables, Ren Math in a Flash, Step Up to Writing,</p>	<p>Data & Collaboration - Staff Development Materials (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$3,634</p> <p>Professional Development: SFA Experienced Site Conference; CELDT and EL workshops; SFA Point Coach (RS 0001) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,390</p> <p>SFA (Success For All) Books & Consumables, Ren Math in a Flash, Step Up to Writing,</p>

		WiseSkills Curriculum (RS 0001 Mgmt 2121) 4000-4999: Books And Supplies Supplemental and Concentration \$16,531	WiseSkills Curriculum (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$5,908
		SFA Technical Support (RS 0001 Mgmt 2121) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000	SFA Technical Support (RS 0001) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000
		Certificated Instruction Salary & Benefits: 4.0 FTE teachers (RS 0001 Mgmt 2130) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$330,362	Certificated Instruction Salary & Benefits: 4.0 FTE teachers (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$328,714
		Instructional Aides: 0.67 FTE salary and benefits (RS 0001 Mgmt 2130) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,089	Instructional Aides: 0.67 FTE salary and benefits (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,365

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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:</p> <p>Provide supplemental curriculum Provide professional development Provide assessment tools</p>	<p>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:</p> <ul style="list-style-type: none"> • Provided supplemental curriculum • Provided professional development • Provided assessment tools 	<p>CPI Workshop, Dues and materials, SELPA Workshop (RS 3310); ACSA, misc workshops (RS 6500 Mgmt 2111) 5000-5999: Services And Other Operating Expenditures Special Education \$2,312</p> <p>Special Education Supplemental Curriculum to align with CCSS (RS 3310 Mgmt 2121) 4000-</p>	<p>CPI Workshop, Dues and materials, SELPA Workshop (RS 3310); ACSA, misc workshops (RS 6500) 5000-5999: Services And Other Operating Expenditures Special Education \$1,895</p> <p>Special Education Supplemental Curriculum to align with CCSS (RS 3310) 4000-4999: Books And Supplies Special Education \$0</p>

		4999: Books And Supplies Special Education \$250	
		Assessment Supplies including: Pearson KTEA-3, Thinkwrite, Pro Ed, Super Duper, KEET-TV, and iPads for assessments (RS 3310, RS 6500 - Mgmt 2141) 4000- 4999: Books And Supplies Special Education \$6,810	Assessment Supplies including: Pearson KTEA-3, Thinkwrite, Pro Ed, Super Duper, KEET-TV, and iPads for assessments (RS 3310, RS 6500) 4000-4999: Books And Supplies Special Education \$6,086
		SEIS Contract and Interpreting (RS 6500 Mgmt 2141) 5800: Professional/Consulting Services And Operating Expenditures Special Education \$677	SEIS Contract, Interpreting, and Jan Paulus (RS 6500) 5800: Professional/Consulting Services And Operating Expenditures Special Education \$1,879
			Resource Aides 1.94 FTE and overtime (RS 3310, RS 6500) 2000-2999: Classified Personnel Salaries Special Education \$50,296

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.

Several efforts were made to increase South Bay USD's academic achievement levels in 2017/18, including: (1) creating a Master Curriculum Calendar to ensure that proper pacing was established to ensure that students were being instructed in each and every CA Standard. Teachers at Pine Hill turned in their Master Curriculum Calendars to their site principal before the end of September. South Bay teachers were unable to submit their calendars citing not enough time in their duty day. Additionally, (2) South Bay USD made a concerted effort to protect Reading-Language Arts and Math from pull-out programs, as well as increasing the number of student who are able to receive intervention services. This was accomplished by adjusting our Student and Staff Support employees times to align with our intervention services priority. (3) Step up to Writing was also purchased, professional developed, and taught district-wide this year. Four South Bay USD teachers were selected to provide PD as well as establish curricular pacing and implementation best practices. Lastly, (4) teachers participated in Teaching with Poverty in Mind professional development. This voluntary activity was well attended and much appreciated by staff.

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

Our local indicators (STAR Reading & Math) show that South Bay USD students are continuing to make growth. South Bay USD will also continue to monitor annual CAASPP results and modify efforts as needed. Capacity to fully staff many of our intervention programs continues to be a barrier to many of our efforts. Scheduling adjustments will continue to be explored in 18/19 to maximize efficiencies.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: Material decrease of approximately 47% or (\$31,386). Originally planned to adopt and purchase history textbooks, but did not do so in 2017/18. Adoption delayed.

Action 4: Material increase of approximately 18% or \$2,023. We added an additional math assessment during 2017/18 after the original budget adoption.

Action 6: Material increase of approximately 600% or \$50,107. Original adopted LCAP did not correctly reflect the cost of 1.94 FTE Resource aides in goal 6. The cost was instead included in the "general fund expenditures not included in the LCAP" portion of the budget summary page. The estimated actual expenditures have been corrected to reflect more accurate information.

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 this goal include the following; (1) under Metric - letter "g" - student access to a broad course of study will now reflect "each grade (tk-6) receiving a 45-50 minute weekly sequential Visual & Performing Art lesson". (2) under Actions "professional development" additions for the next 3 years will include providing Visual & Performing Arts and MTSS opportunities to align with two recent 3 years grants (Turnaround Arts: CA and SUMS), as well as LCAP aligned in-house PD opportunities for District Service Credit to be counted towards advancement on the salary schedule. Lastly, (3) under Curriculum, for the next three years you can find a restructuring of the enrichment and intervention framework to provide a 30 minute daily opportunity for anchor standard interventions for those struggling in a targeted area of emphasis, as well as STEAM enrichment opportunities for those students at-or-above grade level.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- a) Attendance Rate
- b) Chronic Absenteeism Rate
- c) Student Referrals & Suspensions
- d) Expulsion rate
- e) Middle school drop-out rate
- f) STUDENT Experience Survey

Actual

- a) NOT MET-- 94.89% neither increased or decreased, same as 2016/17
- b) NOT MET-- 14.9% an increase of 4.1%
- c) YTD-- FALL 2017 dashboard shows an indicator color of RED (very high) with an increase of 7.6% -- data entry error --
- d) Maintained a 0% expulsion rate
- e) Maintained a 0% drop-out rate
- f) NOT MET-- South Bay USD used the CA Healthy Kids Survey in 17/18. Comparable questions resulted 85% of students reporting to feel high to moderate levels of school connectedness, and 69% of students reporting that they feel safe all of the time to most of the time

Expected

Actual

17-18

- a) 0.11% increase or 95.0% (as of May 1, 2018)
- b) 0.3% decrease or 10.5% (as of May 1, 2018)
- c) 2017/18 Suspension rates will show a state indicator color of ORANGE; a 1% decrease to 6.6% of students
- d) Maintain a 0% expulsion rate
- 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."

Baseline

- a) 94.89% as of May 1, 2017
- b) 10.8% as of May 1, 2017
- 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
- 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."

Actions / Services

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

Action 1

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Programs and Interventions</p> <p>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:</p> <ul style="list-style-type: none"> • 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 	<p>Programs and Interventions</p> <p>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:</p> <ul style="list-style-type: none"> • 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 • Continued to provide small group and individual student social skills groups • Continued to implement Getting Along Together 	<p>Attendance Team: Certificated Salaries & Benefits 1.25 FTE (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$149,334</p> <p>Attendance Team: Classified Salaries & Benefits 0.70 FTE (RS 0000) 2000-2999: Classified Personnel Salaries Base \$41,834</p> <p>Explore Site Leads 1.10 FTE and Summer Workers salary & benefits (RS 0010, RS 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$68,145</p> <p>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) 1000-1999: Certificated Personnel Salaries Locally Defined \$58,408</p> <p>Explore Site Leads 0.26 FTE salary & benefits (RS 5320) 2000-2999: Classified Personnel Salaries Federal Funds \$10,763</p> <p>PBIS Positive Behavior Interventions and Supports services (RS 0018) 5000-5999: Services And Other Operating Expenditures Locally Defined \$8,515</p>	<p>Attendance Team: Certificated Salaries & Benefits 1.25 FTE (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$157,748</p> <p>Attendance Team: Classified Salaries & Benefits 0.70 FTE (RS 0000) 2000-2999: Classified Personnel Salaries Base \$42,653</p> <p>Explore Site Leads 1.25FTE and Summer Workers salary & benefits (RS 0010, RS 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$69,571</p> <p>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) 1000-1999: Certificated Personnel Salaries Locally Defined \$61,595</p> <p>Explore Site Leads 0.25 FTE salary & benefits (RS 5320) 2000-2999: Classified Personnel Salaries Federal Funds \$10,945</p> <p>PBIS Positive Behavior Interventions and Supports services (RS 0018) 5000-5999: Services And Other Operating Expenditures Locally Defined \$7,120</p>

- Continue Response to Intervention implementation
- Continue student created murals

- Continued to implement Positive Behavior Interventions and Supports best practices
- Continued Restorative Justice implementation
- Continued Response to Intervention implementation

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;

Misc. Attendance / Environment Services including: Schoolwise & Schoolwise Communication, IRIS Ed, Read Naturally, and Homeless Transportation (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$7,236

Misc. Supplies for snack program and PBIS (RS 0018, RS 5320) 4000-4999: Books And Supplies Federal Funds \$54,284

Misc. Attendance / Environment Services including: Schoolwise & Schoolwise Communication, IRIS Ed, Read Naturally, and Homeless Transportation (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$5,745

Misc. Supplies for snack program and PBIS (RS 0018, RS 5320) 4000-4999: Books And Supplies Federal Funds \$54,979

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 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 recognize students in greater numbers, as well as reteaching desired behaviors inside the cafeteria and at recess.

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.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

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

- provided schoolwide monitoring program
- provided safe to school program
- provided schoolwide attendance plans

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;

Attendance Team: Classified 0.75 FTE and Certificated stipend. Salaries & Benefits (RS 0001 Mgmt 2210) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,926

Getting Along Together (RS 0001 Mgmt 2211) 4000-4999: Books And Supplies Supplemental and Concentration \$1,350

Attendance Team: Classified 0.75 FTE and Certificated stipend. Salaries & Benefits (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,678

Getting Along Together (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$1,350

following SARB process with fidelity.

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 to address school connectedness were robust during the 17/18 school year. Despite our robust efforts, many metrics did not show improvement. There were several success stories where intervention meetings were held with the Intervention Study Team, including the student's parent(s), and the plan that was generated proved successful.

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

Several of the key metrics proved unsuccessful in 17/18. The District firmly believes that having to shut our doors the week before Winter Break due to a norovirus outbreak negatively impacted our students, both academically and behaviorally. The District is fully aware that alternatives to suspension are needed, as we are currently suspending students on a much to frequent basis. The District is hopeful that as the regional SARB process becomes more fully vetted, that assistance and support will be welcomed by South Bay USD. There is a strong correlation between chronic absenteeism, academic under achievement, and the inability of students to make and maintain friendships. Despite these challenges, our students reported to be enjoying school more than they have in previous school years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

The metric/indicator of letter "f" will be changed in the future years to reflect the use of the CA Healthy Kids Survey.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- 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 learning students to provide specific stakeholder input
- 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 or SchoolWise
- f) Volunteers
- g) Facilities Inspection Tool

Actual

- a) MET-- 165 participants in LCAP Stakeholder survey
- b) MET-- 44,380 southbayusd.org website visits between Aug, 1, 2017 and May 1, 2018
- c) MET-- 1243 Facebook "likes"
- d) NOT MET-- 60% of families activated on-line grading; May 1, 2018
- e) MET Maintain greater than 90% of families 465 families; May 1, 2018
- f) NOT MET-- zero volunteers with regular/predictable participation
- g) MET-- Maintained "good" or better rating as verified during Williams Compliance Act visit

Expected

17-18

- a) 10% increase or 150 stakeholder participating in LCAP Stakeholder Surveys
- b) establish baseline for new website traffic; May 1, 2018
- c) 10% increase or 1,202 Facebook likes; May 1, 2018
- d) 5% increase or 65% of families activated on-line grading; May 1, 2018
- e) Maintain greater than 90% of families, or 483 families; May 1, 2018
- f) 5 volunteers with regular attendance (consistent and predictable); May 1, 2018
- g) Maintain "good" or better rating as verified during Williams Compliance Act visit

Baseline

- a) 137 parents participated and gave input on LCAP Stakeholder Survey
- b) New South Bay USD website design began March 13, 2017
- c) 1093 Facebook likes
- d) 60% of families activated on-line grading; May 1, 2017
- e) 483 families; May 1, 2017
- f) 2 volunteers with regular attendance UPDATE
- 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).

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Student Health and Human Services</p> <ul style="list-style-type: none"> • 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 	<p>Student Health and Human Services</p> <ul style="list-style-type: none"> • Provided Nursing Services • Provided Medical Services • Provided School Mental Health • Provided Attendance Improvement Plan • Provided Language and Speech • Provided Occupational Therapy • Provided access to Family Resource Centers <p>Student Health and Human Services</p> <p>Provided Nursing Services for Humboldt County Office of Education; including required vision and hearing screening</p> <p>Provided Medical Services to identified students either through the Family Resource Center or contracted through HCOE</p> <p>Provided School Mental Health services such as Friendship Groups, and one-to-one counseling for identified students</p> <p>Provided Attendance Improvement Plans overseen by the Attendance and Intervention Study Teams</p> <p>Provided Language and Speech therapy on an as needed basis for</p>	<p>Certificated Salaries & Benefits: 1.00 IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$114,948</p> <p>Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017) 2000-2999: Classified Personnel Salaries Locally Defined \$377</p> <p>Health Service & Medical Supplies (RS 0000) 4000-4999: Books And Supplies Base \$640</p> <p>Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026) 4000-4999: Books And Supplies Locally Defined \$3,475</p> <p>FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu, Bus Tickets & Laundry Services = \$15 (RS 9013, RS 9017, RS 9026) 5000-5999: Services And Other Operating Expenditures Locally Defined \$6,825</p>	<p>Certificated Salaries & Benefits: 1.00 IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$120,132</p> <p>Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017) 2000-2999: Classified Personnel Salaries Locally Defined \$0</p> <p>Health Service & Medical Supplies (RS 0000) 4000-4999: Books And Supplies Base \$565</p> <p>Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026) 4000-4999: Books And Supplies Locally Defined \$3,666</p> <p>FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu, Bus Tickets & Laundry Services = \$15 (RS 9013, RS 9017, RS 9026) 5000-5999: Services And Other Operating Expenditures Locally Defined \$6,900</p>

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

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Adult and Career Education</p> <ul style="list-style-type: none"> • Provide Adult ESL classes • Reestablish Basic Parenting Education • Provide Regional Centers/Program 	<p>Adult and Career Education</p> <p>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.</p> <p>Provided Regional Centers/Programs including the following: Food for People, weekly food bags to identified families; Dental Van, dental work for</p>	<p>Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$236</p> <p>Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) 2000-2999: Classified Personnel Salaries Title I \$1,068</p> <p>Parent Education Supplies & Materials (RS 3010) 4000-4999: Books And Supplies Title I \$50</p> <p>Love & Logic (or alternative) Parent Education Supplies &</p>	<p>Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$0</p> <p>Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) 2000-2999: Classified Personnel Salaries Title I \$551</p> <p>Parent Education Supplies & Materials (RS 3010) 4000-4999: Books And Supplies Title I \$200</p> <p>Love & Logic (or alternative) Parent Education Supplies &</p>

identified families; clothing vouchers for identified students; Lion's Club, eye care for identified students;

Materials (RS 9013) 4000-4999: Books And Supplies Locally Defined \$2,160

Materials (RS 9013) 4000-4999: Books And Supplies Locally Defined \$2,160

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Other School Personnel Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> • Provide SFA Coordinator • Provide Counselor • Provide Resource Specialists • Provide Specialized Staff, as needed • Explore Grant Writing/Funding Specialist • Provide Family Resource Center Director 	<p>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 for several</p>	<p>Certificated Salaries: 0.74 FTE salary and benefits (RS 0000, RS 0218) 1000-1999: Certificated Personnel Salaries Base \$67,302</p>	<p>Certificated Salaries: 0.74 FTE salary and benefits (RS 0000, RS 0218) 1000-1999: Certificated Personnel Salaries Base \$66,583</p>
		<p>Classified: 0.04 FTE Xing Guard, MAA Coordinator hours, Coaches salary & benefits (RS 0000, RS 0005, RS 1100) 2000-2999: Classified Personnel Salaries Base \$4,556</p>	<p>Classified: MAA Coordinator hours, Coaches salary & benefits (RS 0005, RS 1100) 2000-2999: Classified Personnel Salaries Base \$3,890</p>
		<p>Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$89,106</p>	<p>Certificated Salaries: Coaching salary and benefits (RS 1100) 1000-1999: Certificated Personnel Salaries Lottery \$48</p> <p>Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$82,599</p>
		<p>Winter Food Baskets (RS 0012, RS 9026) 4000-4999: Books And Supplies Locally Defined \$3,700</p>	<p>Winter Food Baskets (RS 0012, RS 9026) 4000-4999: Books And Supplies Locally Defined \$3,625</p>

outside agencies to provide services for identified students starting in school year 2018/19.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Departments and District-Wide Supports</p> <ul style="list-style-type: none"> • Provide Food Services • Provide Facilities, Maintenance & Operations • Provide Transportation • Provide District-Wide Supports such as: • Utilities, Rentals, Insurance, Trash, Telephone, Other Related Expenditures 	<p>Departments and District-Wide Supports</p> <p>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.</p> <p>Provided Facilities, Maintenance & Operations including structural support work to a portable classroom at South Bay, currently used by the after school program.</p> <p>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.</p>	<p>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) 2000-2999: Classified Personnel Salaries Base \$297,853</p> <p>Classified salaries & benefits: 0.10 FTE Clerical Asst (RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$5,001</p> <p>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) 4000-4999: Books And Supplies Base \$74,619</p> <p>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</p>	<p>Classified salaries & benefits: 2.42 FTE Custodians & Maintenance, Summer Custodial Crew, 0.70 Bus Driver, 1.00 FTE Business Manager, 0.76FTE Admin Assistant, and additional hours (RS 0000, RS 0210, RS 6010, RS 8150) 2000-2999: Classified Personnel Salaries Base \$295,201</p> <p>Classified salaries & benefits: 0.12 FTE Clerical Asst (RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$4,369</p> <p>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) 4000-4999: Books And Supplies Base \$81,982</p> <p>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</p>

		1100, RS 8150) 5000-5999: Services And Other Operating Expenditures Base \$297,419	0228, RS 1100, RS 8150) 5000-5999: Services And Other Operating Expenditures Base \$292,482
		Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210) 7000-7439: Other Outgo Base \$69,113	Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210) 7000-7439: Other Outgo Base \$69,113
		Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract (RS 3010; Paradigm MAA fee; (RS 3010, RS 5640, RS 5820) 5000-5999: Services And Other Operating Expenditures Federal Funds \$20,448	Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract (RS 3010; Paradigm MAA fee; (RS 3010, RS 5640, RS 5820) 5000-5999: Services And Other Operating Expenditures Federal Funds \$20,383
		Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230) 5000-5999: Services And Other Operating Expenditures Other \$41,660	Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230) 5000-5999: Services And Other Operating Expenditures Other \$41,835
		Construction (RS 8150) 6000-6999: Capital Outlay Base \$1,500	Construction (RS 8150) 6000-6999: Capital Outlay Base \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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: conducted weekly meetings	Certificated Salaries & Benefits: 0.85 IST Team Director of Psych (RS 0001 Mgmt 2310) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,570	Certificated Salaries & Benefits: 0.18 FTE ELD instruction, 0.31 FTE counselor, and 0.85 IST Team Director of Psych 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$130,407

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

provided individual achievement plans
 provided progress monitoring of achievement plans
 conducted follow-up meetings

Certificated salary & benefits:
 0.18 FTE ELD instruction and
 0.31 FTE counselor (RS 0001
 Mgmt 2330) 1000-1999:
 Certificated Personnel Salaries
 Supplemental and Concentration
 \$45,520

Certificated salary & benefits: see
 line 1 above \$0

Classified: 0.09 FTE Xing Guard
 salary & benefits (RS 0001 Mgmt
 2330) 2000-2999: Classified
 Personnel Salaries Supplemental
 and Concentration \$1,543

Classified: Xing Guard salary &
 benefits - remove from budget
 2000-2999: Classified Personnel
 Salaries Supplemental and
 Concentration \$0

Classified salaries & benefits:
 0.67 Computer Tech Coordinator
 and 0.38 Tech Assistant (RS
 0001 Mgmt 2340) 2000-2999:
 Classified Personnel Salaries
 Supplemental and Concentration
 \$52,469

Classified salaries & benefits:
 0.67 Computer Tech Coordinator
 and 0.38 Tech Assistant (RS
 0001) 2000-2999: Classified
 Personnel Salaries Supplemental
 and Concentration \$53,541

Action 6

**Planned
 Actions/Services**

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

**Actual
 Actions/Services**

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.

provided Director of Special
 Education
 provided School Psychologist
 provided Speech & Language
 Pathologist
 provided Special Circumstance
 Instructional Aides

**Budgeted
 Expenditures**

Certificated Salaries & Benefits-
 Speech & Language Pathologist:
 0.95 FTE (RS 0218, RS 3310, RS
 6500 Mgmt 2310) 1000-1999:
 Certificated Personnel Salaries
 Special Education \$87,289

Classified Salaries & Benefits:
 0.74 FTE Speech Aides (RS 3310
 Mgmt 2310) 2000-2999:
 Classified Personnel Salaries
 Special Education \$18,450

Services including:
 Transportation-in-Lieu;
 Occupational Therapy; Autism

**Estimated Actual
 Expenditures**

Certificated Salaries & Benefits-
 Speech & Language Pathologist:
 0.94 FTE, summer speech (RS
 3310, RS 6500) 1000-1999:
 Certificated Personnel Salaries
 Special Education \$88,150

Classified Salaries & Benefits:
 0.74 FTE Speech Aides (RS
 3310) 2000-2999: Classified
 Personnel Salaries Special
 Education \$19,144

Services including:
 Transportation-in-Lieu;
 Occupational Therapy; Autism

provide Speech Aide
 provide OT services
 provide RSP Teacher
 provide SDC Teacher

provided Speech Aide
 provided OT services
 provided RSP Teacher
 provided SDC Teacher

Evaluations; Summer Speech services; Psych Assessments (RS 6500 Mgmt 2311) 5000-5999: Services And Other Operating Expenditures Special Education \$19,483

Classified salary & benefits: 4.54 FTE SCIA Aides (RS 3310 Mgmt 2330) 2000-2999: Classified Personnel Salaries Special Education \$114,735

Certificated salary & benefits: 0.78 SDC Teacher, 1.80 FTE Resource teachers (RS 3310, RS 6500 Mgmt 2330) 1000-1999: Certificated Personnel Salaries Special Education \$198,906

Evaluations; Summer Speech services; Psych Assessments (RS 6500) 5800: Professional/Consulting Services And Operating Expenditures Special Education \$18,281

Classified salary & benefits: 4.68 FTE SCIA Aides (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$118,249

Certificated salary & benefits: 0.78 SDC Teacher, 1.80 FTE Resource teachers (RS 3310, RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$198,901

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.

South Bay Union Elementary School District continue it's slow and steady progress of engaging our families in their student's educational process. At the request of our parent stakeholders, we have created a new, more user friendly website, as well as made continued attempts to combine our Pine Hill and South Bay Facebook pages.

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

South Bay Union Elementary School District has been successful in delivering school related information in the manner that our parents have indicated as their preferred methods of communication. We have not been as successful in recruiting regular and predictable volunteers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No changes have been made to this goal.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

South Bay USD used multiple ways to engage our community of stakeholders. The District's efforts began early in 2017/18.

August 16, 2017: All Staff Preservice Duty Day @ South Bay Elementary School

August 23 & 24, 2017: Back to School Nights @ Pine Hill & South Bay Elementary Schools

October 10, 2017 / March 26, 2018 / May 7, 2018: Parent & Community Stakeholder Meetings / School Site Councils @ Pine Hill & South Bay Elementary Schools

October 28, 2017 - LCAP Strategic Planning: Strengths, Weaknesses, Opportunities, and Threats (SWOT analysis)

November 17, 2017 / April 4, 2018: Trimester Reviews

December, 2017: CA Healthy Kids, Family, Staff Survey

January 31, 2017: District Staff Meeting

February 7, 2018: STBA Stakeholder Meeting

February 8, 2018 Elk River Chapter (classified) Stakeholder Meeting

April 6, 2018: DELAC Meeting

Every 2nd Tuesday - South Bay Union Elementary School District Governing Board Meeting

June 20, 2018: LCAP Public Presentation @ South Bay Elementary School

June 21, 2018: 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, as well as implementing restorative practices and universal design for learning best practices
- Increase in academic supports, daily 30minute enrichment and intervention block
- Developing a Master School Week Schedule
- Developing a Pacing Calendar to ensure all CA Standards are covered
- Providing VAPA instruction to all South Bay Union Elementary 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. Stakeholders 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.

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

Unchanged Goal

Goal 1

Increase student success in ELA, Math and Science

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

- 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) All students, TK-6, will receive a weekly 45-50 minute sequential Visual and Performing Arts lesson

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 an -8.0% decrease compared to 2013-14.	a) Estimated EL Progress for school year 2015-16 and based on local projections is estimated to show a state indicator level of RED; 50.8% with a -21.8% decrease.	a) Estimated EL Progress for school year 2016-17 and based on local projections is estimated to show a state indicator level of yellow; 62% with an +11.2% increase.	a) Estimated EL Progress for school year 2017-18 will show a state indicator color of YELLOW; 65% with a +3% increase
b) Annual ELA Proficiency Results / (CAASPP)	b) 2015-16 CAASPP results in ELA shows a state indicator color of ORANGE; -30.8 points from level 3	Estimated EL Progress for school year 2017-18 will show a state indicator color of YELLOW; 65% with a +3% increase	Estimated EL Progress for school year 2018-19 will show a state indicator color of GREEN; 68% with a +3% increase	Estimated EL Progress for school year 2019-20 will show a state indicator color of GREEN; 71% with a +3% increase
c) Annual Math Proficiency Results (CAASPP)	c) 2015-16 CAASPP results in MATH shows a state indicator color of ORANGE; -40.9 points from level 3	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	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	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
d) Other Student Outcomes / (Humboldt County Science Fair & History Day)	d) 100% of South Bay USD 4th-6th grade students were experienced either Science Fair or History Day	c) 2016-17 CAASPP results in MATH will show a state indicator color of YELLOW; an increase of 3.9 points	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	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
e) School Climate / Annual STUDENT School Experience Survey	e) 2016-17 STUDENT School Experience Survey indicated that			
f) Properly Assigned Teaching Staff / Personnel Records and SARCs				
g) All students, TK-6, will receive a weekly 45-				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>50 minute sequential Visual and Performing Arts lesson</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>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) All students, TK-6, will receive a weekly 45-50 minute sequential Visual and Performing Arts lesson</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</p>	<p>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,</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) All students, TK-6, will receive a weekly 45-50 minute sequential Visual and Performing Arts lesson</p> <p>h) 100% of teachers identify teaching CA Standards and ELD Standards in greater than 85% of instructional minutes</p> <p>i) All students will have access to common core</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) All students, TK-6, will receive a weekly 45-50 minute sequential Visual and Performing Arts lesson</p> <p>h) 100% of teachers identify teaching CA Standards and ELD Standards in greater than 90% of instructional minutes</p> <p>i) All students will have access to common core aligned instructional</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	during Sept. 2016 Williams Act	<p>having access to a broad course of study as prescribed by Ed Code, including Math, ELA, Science, Social Studies, PE and Visual & Performing Arts)</p> <p>h) 100% of teachers identify teaching CA Standards and ELD Standards in greater than 80% of instructional minutes</p> <p>i) All students will have access to common core aligned instructional materials, including students with disabilities and English Learners</p>	aligned instructional materials, including students with disabilities and English Learners	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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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: The Whole Child

- 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
 - professional learning opportunities - tied to LCAP goals - for district in-service credit, such as district and site

2019-20 Actions/Services

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
 - professional learning opportunities - tied to LCAP goals - for district in-service credit, such as district and site

- 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

based teams/committees, book studies, and attendance at educational conferences - specifically targeting EL learners, socio-economically disadvantaged students, as homeless/foster youth students, as well as students with disabilities

- Turnaround Arts: CA and restorative practices

based teams/committees, book studies, and attendance at educational conferences - specifically targeting EL learners, socio-economically disadvantaged students, as homeless/foster youth students, as well as students with disabilities

- Turnaround Arts: CA and restorative practices

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,962	\$6,302	\$1,802
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: Administrative training (RS 0000 and 6264)	5000-5999: Services And Other Operating Expenditures Professional Development: Administrative training ACCP and misc workshops (RS 0000)	5000-5999: Services And Other Operating Expenditures Professional Development: Administrative training (RS 0000)

Amount	\$895	\$8,155	\$3,135
Source	Locally Defined	Locally Defined	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)	5000-5999: Services And Other Operating Expenditures Professional Development: SDC Training (RS 0005); CASTO Transportation wkshop & Driver certification (RS 0210); Explore Workshops (RS 0010); CSHA Speech Conference(RS 5640); Training for FRC staff (RS 9013 & 9017)	5000-5999: Services And Other Operating Expenditures Professional Development: SDC Training (RS 0005); CASTO Transportation wkshop & Driver certification (RS 0210); Explore Workshops (RS 0010); CSHA Speech Conference(RS 5640); Training for FRC staff (RS 9013 & 9017)
Amount	\$14,690	\$11,040	\$7,540
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: ELL, CAASP, BTSA, Misc Workshops & supplies (RS 3010)	5000-5999: Services And Other Operating Expenditures Professional Development: ELL, CAASP, BTSA, Misc Workshops & supplies (RS 3010)	5000-5999: Services And Other Operating Expenditures Professional Development: ELL, CAASP, BTSA, Misc Workshops & supplies (RS 3010)
Amount	\$19,536	\$2,046	\$2,088
Source	Locally Defined	Locally Defined	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)	2000-2999: Classified Personnel Salaries Professional Development: Salaries & benes classified: Preservice (RS 0218)	2000-2999: Classified Personnel Salaries Professional Development: Salaries & benes classified: Preservice (RS 0218)

Amount	\$1,995	\$1,150	\$1,150
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Staff Development: Preservice Materials (RS 0218); Data & Collaboration materials (RS 9013)	4000-4999: Books And Supplies Staff Development: Preservice Materials (RS 0218)	4000-4999: Books And Supplies Staff Development: Preservice Materials (RS 0218)
Amount	\$917	\$1,195	\$1,215
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development: PBIS & First 5 salaries & benes, cert & cls (RS 3010)	1000-1999: Certificated Personnel Salaries Professional Development: PBIS & First 5 salaries & benes, cert & cls (RS 3010)	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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

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 and tied to the CA Frameworks and CA Standards in the following subject areas:

- Math
- ELA
- Social Studies
- Science
- Visual & Performing Arts: Implementation of Turnaround Arts:CA program and philosophies (year 1)
- PE & Health
- Social-Behavioral, Emotional
- Enrichments/Interventions: Daily 30 minute STEAM based enrichments for students at-or-above grade-level in reading, writing, and arithmetic, as well as targeted CA Standards based interventions for students functioning well below grade-level. Both, enrichments and interventions will be taught by certificated personnel and supported by classified staff.

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 and tied to the CA Frameworks and CA Standards in the following subject areas:

- Math
- ELA
- Social Studies
- Science
- Visual & Performing Arts: Implementation of Turnaround Arts:CA program and philosophies (year 2)
- PE & Health
- Social-Behavioral, Emotional
- Enrichments/Interventions: Daily 30 minute STEAM based enrichments for students at-or-above grade-level in reading, writing, and arithmetic, as well as targeted CA Standards based interventions for students functioning well below grade-level. Both, enrichments and interventions will be taught by certificated personnel and supported by classified staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	\$1,366	\$3,844	\$1,780
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	4000-4999: Books And Supplies Supplemental Curriculum to align with CCSS(RS 0010 & 6010)	4000-4999: Books And Supplies Supplemental Curriculum to align with CCSS(RS 6010)	4000-4999: Books And Supplies Supplemental Curriculum to align with CCSS(RS 6010)
Amount	\$37,500	\$27,709	\$13,116
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Curricular Materials: Textbooks (including History adoption), Consumables, and Handwriting Without Tears (RS 0212)	4000-4999: Books And Supplies Curricular Materials: Textbooks (including History adoption), Consumables, and Handwriting Without Tears (RS 0212)	4000-4999: Books And Supplies Curricular Materials: Textbooks (including Science adoption), Consumables, and Handwriting Without Tears (RS 0212)
Amount	\$26,440	\$30,480	\$26,480
Source	Lottery	Lottery	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)	4000-4999: Books And Supplies Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies (RS 1100); Textbooks & consumables aligned with CCSS (RS 6300)	4000-4999: Books And Supplies Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies (RS 1100); Textbooks & consumables aligned with CCSS (RS 6300)
Amount	\$2,529	\$1,614	\$1,614
Source	Title I	Title I	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)	4000-4999: Books And Supplies Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, and supplies for Author's Festival workshop & tea (RS 3010)	4000-4999: Books And Supplies Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, and supplies for Author's Festival workshop & tea (RS 3010)

Amount	\$275	\$270	\$270
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Starfall annual subscription	5800: Professional/Consulting Services And Operating Expenditures Starfall annual subscription	5800: Professional/Consulting Services And Operating Expenditures Starfall annual subscription
Amount	\$162	\$0	\$0
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201)	4000-4999: Books And Supplies Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201) - No longer participating in consortium.	4000-4999: Books And Supplies Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201) - No longer participating in consortium.

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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
- 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

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

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.

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- 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 a timeline ensuring that digital devices are in the classrooms by mid-September

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$713,763	\$618,835	\$626,974
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 8.33 FTE teachers, Substitutes, and Certificated stipends (RS 0000)	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 6.75 FTE teachers, Substitutes, and Certificated stipends (RS 0000)	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 6.75 FTE teachers, Substitutes, and Certificated stipends (RS 0000)
Amount	\$137,827	\$157,590	\$158,768
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	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)	2000-2999: Classified Personnel Salaries Explore Program workers 5.42 FTE, and subs salary & benefits (RS 6010)	2000-2999: Classified Personnel Salaries Explore Program workers 5.42FTE, and subs salary & benefits (RS 6010)

Amount	\$606,855	\$647,413	\$656,020
Source	Locally Defined	Locally Defined	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)	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: 0.18 FTE teachers for in-house professional development (RS 0218); and 7.11 FTE teachers salary & benefits (RS 1400)	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: 0.18 FTE teachers for in-house professional development (RS 0218); and 7.11 FTE teachers salary & benefits (RS 1400)
Amount	\$246,040	\$211,570	\$215,719
Source	Federal Funds	Federal Funds	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)	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: Instructional Aides, Explore workers, sub aides, and Librarians (RS 3010, RS 5320, RS 5820) Total = 7.56 FTE	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: Instructional Aides, Explore workers, sub aides, and Librarians (RS 3010, RS 5320, RS 5820) Total = 7.56 FTE
Amount	\$23,611	\$24,678	\$24,984
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.36 FTE Title II Teacher (RS 4035)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: Teacher 0.36 FTE (RS 4035)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: Teacher 0.36 FTE (RS 4035)

Amount	\$39,030	\$41,345	\$41,345
Source	Other	Other	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)	4000-4999: Books And Supplies Technology in the Classroom = Computers, Software, Grade Level Carts (RS 0228, RS 1100, RS 3010, RS 5820)	4000-4999: Books And Supplies Technology in the Classroom = Computers, Software, Grade Level Carts (RS 0228, RS 1100, RS 3010, RS 5820)
Amount	\$3,813	\$3,860	\$3,835
Source	Other	Other	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)	5000-5999: Services And Other Operating Expenditures Miscellaneous Instruction Services: Computer Repairs & Support; Professional Development; Student Field Trips (RS 0228, RS 3010, RS 6010)	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

2017-18 Actions/Services

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 Kindergarter 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

Modified Action

2018-19 Actions/Services

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
 - 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

Modified Action

2019-20 Actions/Services

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
 - 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 are their families

5.7 using assessment information to share timely and comprehensible feedback with students are their families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,878	\$12,222	\$12,441
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Assessment Supplies including: Ed Testing, Ed Data, Companion, Sunburst, Illuminate, and Renaissance (RS 3010)	4000-4999: Books And Supplies Assessment Supplies including: Ed Testing, Ed Data, Companion, and Renaissance (RS 3010)	4000-4999: Books And Supplies Assessment Supplies including: Ed Testing, Ed Data, Companion, and Renaissance (RS 3010)
Amount	\$941	\$770	\$790
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Assessment Services including: Ed Testing & Ed Data (RS 3010)	5000-5999: Services And Other Operating Expenditures Assessment Services including Ed Data (RS 3010)	5000-5999: Services And Other Operating Expenditures Assessment Services including 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:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$2,525	\$300	\$300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Data & Collaboration - Staff Development Materials (RS 0001 Mgmt 2111)	4000-4999: Books And Supplies Trauma Sensitive Schools - Staff Development Materials (RS 0001 FN 2140)	4000-4999: Books And Supplies Training TBD - Staff Development Materials (RS 0001 FN 2140)
Amount	\$38,683	\$39,683	\$10,487
Source	Supplemental and Concentration	Supplemental and Concentration	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)	5000-5999: Services And Other Operating Expenditures Professional Development: SFA Experienced Site Conference; CELDT and EL workshops; SFA Point Coach (RS 0001))	5000-5999: Services And Other Operating Expenditures Professional Development: SFA Experienced Site Conference; CELDT and EL workshop (RS 0001)
Amount	\$16,531	\$9,700	\$9,700
Source	Supplemental and Concentration	Supplemental and Concentration	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)	4000-4999: Books And Supplies SFA (Success For All) Books & Consumables, Ren Math in a Flash, Step Up to Writing, WiseSkills Curriculum (RS 0001)	4000-4999: Books And Supplies SFA (Success For All) Books & Consumables, Ren Math in a Flash, Step Up to Writing, WiseSkills Curriculum (RS 0001)
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SFA Technical Support (RS 0001 Mgmt 2121)	5800: Professional/Consulting Services And Operating Expenditures SFA Technical Support (RS 0001 Mgmt 2121)	5800: Professional/Consulting Services And Operating Expenditures SFA Technical Support (RS 0001 Mgmt 2121)

Amount	\$330,362	\$311,459	\$315,568
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 4.0 FTE teachers (RS 0001 Mgmt 2130)	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 3.60 FTE teachers (RS 0001)	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 3.60 FTE teachers (RS 0001)
Amount	\$14,089	\$15,140	\$15,462
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides: 0.67 FTE salary and benefits (RS 0001 Mgmt 2130)	2000-2999: Classified Personnel Salaries Instructional Aides: 0.60 FTE salary and benefits (RS 0001)	2000-2999: Classified Personnel Salaries Instructional Aides: 0.60 FTE salary and benefits (RS 0001)

Action 6

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	\$2,312	\$685	\$2,645
Source	Special Education	Special Education	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)	5000-5999: Services And Other Operating Expenditures CPI Workshop, SELPA Workshop (RS 3310); misc workshops (RS 6500)	5000-5999: Services And Other Operating Expenditures CPI Workshop, SELPA Workshop (RS 3310); misc workshops (RS 6500) and ACSA every other year.
Amount	\$250	\$0	\$0
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies Special Education Supplemental Curriculum to align with CCSS (RS 3310 Mgmt 2121)	4000-4999: Books And Supplies Special Education Supplemental Curriculum to align with CCSS (RS 3310 Mgmt 2121) - Move to line 3	4000-4999: Books And Supplies Special Education Supplemental Curriculum to align with CCSS (RS 3310 Mgmt 2121) - Move to line 3

Amount	\$6,810	\$4,771	\$4,771
Source	Special Education	Special Education	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)	4000-4999: Books And Supplies Assessment Supplies including: Pearson KTEA-3, Pro Ed, KEET-TV, and iPads for assessments (RS 3310, RS 6500)	4000-4999: Books And Supplies Assessment Supplies including: Pearson KTEA-3, Pro Ed, KEET-TV, and iPads for assessments (RS 3310, RS 6500)
Amount	\$677	\$1,917	\$1,956
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEIS Contract and Interpreting (RS 6500 Mgmt 2141)	5800: Professional/Consulting Services And Operating Expenditures SEIS Contract, MTI / Jan Paulus Interpreting (RS 6500)	5800: Professional/Consulting Services And Operating Expenditures SEIS Contract, MTI / Jan Paulus Interpreting (RS 6500)
Amount		\$56,034	\$57,228
Source		Special Education	Special Education
Budget Reference		2000-2999: Classified Personnel Salaries Resource Aides: 1.94 FTE and OT salary and benefits (RS 3310, RS 6500)	2000-2999: Classified Personnel Salaries Resource Aides: 1.94 FTE and OT salary and benefits (RS 3310, RS 6500)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

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 Priorities: Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Local Priorities:

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) No South Bay USD students were expelled	d) Maintain a 0% expulsion rate	d) Maintain a 0% expulsion rate	d) Maintain a 0% expulsion rate
e) Middle school drop-out rate	e) South Bay USD has a 0% drop-out rate	e) Maintain a 0% drop-out rate	e) Maintain a 0% drop-out rate	e) Maintain a 0% drop-out rate
f) CA Healthy Kids Survey	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."	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."	f) 70% of 3rd-6th grade students participating in CA Healthy Kids Survey	f) 70% of 3rd-6th grade students participating in CA Healthy Kids Survey

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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:

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

Modified Action

2019-20 Actions/Services

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:

- 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

- student achievement: universal design for learning principles will be added in 2018/19
- social-behavioral & emotional: restorative practice principles will be added in 2018/19.
- attendance

- student achievement: universal design for learning principles will be added in 2018/19
- social-behavioral & emotional: restorative practice principles will be added in 2018/19.
- attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$149,334	\$207,907	\$210,866
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 1.25 FTE (RS 0000)	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 1.50 FTE (RS 0000)	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 1.50 FTE (RS 0000)

Amount	\$41,834	\$46,317	\$47,082
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Attendance Team: Classified Salaries & Benefits 0.70 FTE (RS 0000)	2000-2999: Classified Personnel Salaries Attendance Team: Classified Salaries & Benefits 0.70 FTE (RS 0000)	2000-2999: Classified Personnel Salaries Attendance Team: Classified Salaries & Benefits 0.70 FTE (RS 0000)
Amount	\$68,145	\$73,278	\$74,444
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	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)	2000-2999: Classified Personnel Salaries Explore Site Leads 1.25 FTE and Summer Workers salary & benefits (RS 0010, RS 6010)	2000-2999: Classified Personnel Salaries Explore Site Leads 1.25 FTE and Summer Workers salary & benefits (RS 0010, RS 6010)
Amount	\$58,408	\$63,941	\$64,814
Source	Locally Defined	Locally Defined	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)	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)	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	\$11,820	\$12,070
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Explore Site Leads 0.26 FTE salary & benefits (RS 5320)	2000-2999: Classified Personnel Salaries Explore Site Leads 0.25 FTE salary & benefits (RS 5320)	2000-2999: Classified Personnel Salaries Explore Site Leads 0.25 FTE salary & benefits (RS 5320)

Amount	\$8,515	\$7,020	\$7,020
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS Positive Behavior Interventions and Supports services (RS 0018)	5000-5999: Services And Other Operating Expenditures PBIS Positive Behavior Interventions and Supports services (RS 0018)	5000-5999: Services And Other Operating Expenditures PBIS Positive Behavior Interventions and Supports services (RS 0018)
Amount	\$7,236	\$5,832	\$5,919
Source	Title I	Title I	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)	5000-5999: Services And Other Operating Expenditures Misc. Attendance / Environment Services including: Schoolwise & Schoolwise Communication, and Homeless Transportation (RS 3010)	5000-5999: Services And Other Operating Expenditures Misc. Attendance / Environment Services including: Schoolwise & Schoolwise Communication, and Homeless Transportation (RS 3010)
Amount	\$54,284	\$56,880	\$57,422
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	4000-4999: Books And Supplies Misc. Supplies for snack program and PBIS (RS 0018, RS 5320)	4000-4999: Books And Supplies Misc. Supplies for snack program and PBIS (RS 0018, RS 5320)	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:

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$44,926	\$49,578	\$50,397
Source	Supplemental and Concentration	Supplemental and Concentration	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)	2000-2999: Classified Personnel Salaries Attendance Team: Classified 0.75 FTE and Certificated stipend. Salaries & Benefits (RS 0001)	2000-2999: Classified Personnel Salaries Attendance Team: Classified 0.75 FTE and Certificated stipend. Salaries & Benefits (RS 0001)

Amount	\$1,350	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Getting Along Together (RS 0001 Mgmt 2211)	4000-4999: Books And Supplies Getting Along Together (RS 0001) - Remove. No longer purchasing.	4000-4999: Books And Supplies Getting Along Together (RS 0001) - Remove. No longer purchasing.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

Local Priorities:

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) CA Healthy Families Survey which includes the opportunity for parents of students with disabilities, parents of low-income students, foster-youth parents, and parents English learning students to provide specific stakeholder input	a) 137 parents participated and gave input on LCAP Stakeholder Survey	a) 10% increase or 150 stakeholder participating in LCAP Stakeholder Surveys	a) 10% increase or 165 stakeholders participating in LCAP Surveys	a) 10% increase or 180 stakeholders participating in LCAP Survey
b) Pine Hill, South Bay, and South Bay USD Websites visits	b) New South Bay USD website design began March 13, 2017	b) establish baseline for new website traffic; May 1, 2018	b) 10% increase from established 2017-18 baseline for new website traffic; May 1, 2019	b) 10% increase in website traffic from 2017-18; May 1, 2020
c) Pine Hill and South Bay Facebook likes	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
d) Online Grading	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
e) Blackboard Connect or SchoolWise	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
f) Volunteers	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
g) Facilities Inspection Tool	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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

- 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

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

Modified Action

2018-19 Actions/Services

Provide student health and human services

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

Modified Action

2019-20 Actions/Services

Provide student health and human services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$114,948	\$89,238	\$90,484
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 1.00 IST Team (RS 0000)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.76 IST Team (RS 0000)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.76 IST Team (RS 0000)
Amount	\$377	\$0	\$0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017)	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017) - Remove from budget	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017) - Remove from budget
Amount	\$640	\$565	\$565
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Health Service & Medical Supplies (RS 0000)	4000-4999: Books And Supplies Health Service & Medical Supplies (RS 0000)	4000-4999: Books And Supplies Health Service & Medical Supplies (RS 0000)
Amount	\$3,475	\$2,950	\$2,950
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026)	4000-4999: Books And Supplies Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026)	4000-4999: Books And Supplies Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026)

Amount	\$6,825	\$5,550	\$5,550
Source	Locally Defined	Locally Defined	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)	5000-5999: Services And Other Operating Expenditures FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu, Bus Tickets (RS 9013, RS 9017, RS 9026)	5000-5999: Services And Other Operating Expenditures FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu, Bus Tickets (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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Adult and Career Education

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

2018-19 Actions/Services

Provide Adult Education Classes

2019-20 Actions/Services

Provide Adult Education Classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$236	\$0	\$0
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010)	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010) - Remove	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010) - Remove
Amount	\$1,068	\$694	\$710
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010)	2000-2999: Classified Personnel Salaries Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) - Reduce to one session per year.	2000-2999: Classified Personnel Salaries Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) - Reduce to one session per year.
Amount	\$50	\$200	\$200
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Parent Education Supplies & Materials (RS 3010)	4000-4999: Books And Supplies Parent Education Supplies & Materials (RS 3010)	4000-4999: Books And Supplies Parent Education Supplies & Materials (RS 3010)
Amount	\$2,160	\$500	\$500
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Love & Logic (or alternative) Parent Education Supplies & Materials (RS 9013)	4000-4999: Books And Supplies Love & Logic Parent Education Supplies & Materials (RS 9013). Replenish existing materials.	4000-4999: Books And Supplies Love & Logic Parent Education Supplies & Materials (RS 9013)

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,302	\$97,923	\$99,184
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries: 0.74 FTE salary and benefits (RS 0000, RS 0218)	1000-1999: Certificated Personnel Salaries Certificated Salaries: 1.25FTE salary and benefits (RS 0000, RS 0218)	1000-1999: Certificated Personnel Salaries Certificated Salaries: 1.25 FTE salary and benefits (RS 0000, RS 0218)
Amount	\$4,556	\$3,831	\$3,874
Source	Base	Base	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)	2000-2999: Classified Personnel Salaries Classified: MAA Coordinator hours, Coaches salary & benefits (RS 0005, RS 1100)	2000-2999: Classified Personnel Salaries Classified: MAA Coordinator hours, Coaches salary & benefits (RS 0005, RS 1100)
Amount	\$89,106	\$86,324	\$87,584
Source	Title I	Title I	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)	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010)	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	\$3,600	\$3,600
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Winter Food Baskets (RS 0012, RS 9026)	4000-4999: Books And Supplies Winter Food Baskets (RS 0012, RS 9026)	4000-4999: Books And Supplies Winter Food Baskets (RS 0012, RS 9026)

Amount		\$49	\$50
Source		Lottery	Lottery
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: referee and coaching duties	1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: referee and coaching duties

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Departments and District-Wide Supports

- Provide Food Services
- Provide Facilities, Maintenance & Operations
- Provide Transportation
- Provide District-Wide Supports such as:

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

Modified Action

2018-19 Actions/Services

Provide South Bay USD departmental services and district-wide supports

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

Modified Action

2019-20 Actions/Services

Provide South Bay USD departmental services and district-wide supports

- Utilities, Rentals, Insurance, Trash, Telephone, Other Related Expenditures

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$297,853	\$310,604	\$315,387
Source	Base	Base	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)	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 2.42 FTE Custodians & Maintenance, Summer Custodial Crew, 0.70FTE Bus Driver, 1.00 FTE Business Manager, 0.76 FTE Admin Assistant, and additional hours (RS 0000, RS 0210, RS 6010, RS 6230, RS 8150)	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, 0.76 FTE Admin Assistant, and additional hours (RS 0000, RS 0210, RS 6010, RS 8150)
Amount	\$5,001	\$5,305	\$5,396
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.10 FTE Clerical Asst (RS 5820)	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.12 FTE Clerical Asst (RS 5820)	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.12 FTE Clerical Asst (RS 5820)
Amount	\$74,619	\$70,866	\$62,306
Source	Base	Base	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)	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)	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	\$303,558	\$308,027
Source	Base	Base	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)	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)	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	\$57,045	\$60,208
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210)	7000-7439: Other Outgo Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210)	7000-7439: Other Outgo Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210)
Amount	\$20,448	\$33,843	\$34,133
Source	Federal Funds	Federal Funds	Federal Funds
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)	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)	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)

Amount	\$41,660	\$13,826	\$840
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230)	5000-5999: Services And Other Operating Expenditures Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230)	5000-5999: Services And Other Operating Expenditures Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230)
Amount	\$1,500	\$130,237	\$0
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay Construction (RS 8150)	6000-6999: Capital Outlay Construction (RS 8150, RS 6230)	6000-6999: Capital Outlay Construction (RS 8150) - Capital outlay coded to bond fund

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$88,570	\$149,086	\$151,187
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.85 IST Team Director of Psych (RS 0001 Mgmt 2310)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.85 IST Team Director of Psych, 0.18 FTE ELD instruction and 0.31 FTE counselor (RS 0001)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.85 IST Team Director of Psych, 0.18 FTE ELD instruction and 0.31 FTE counselor (RS 0001)
Amount	\$45,520	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	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)	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: move to line 1	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: move to line 1

Amount	\$1,543	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified: 0.09 FTE Xing Guard salary & benefits (RS 0001 Mgmt 2330)	2000-2999: Classified Personnel Salaries Classified: 0.09 FTE Xing Guard - cancel	2000-2999: Classified Personnel Salaries Classified: 0.09 FTE Xing Guard - cancel
Amount	\$52,469	\$56,481	\$57,288
Source	Supplemental and Concentration	Supplemental and Concentration	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)	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001)	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001)
Amount		\$38,746	\$39,618
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Inter-LEA Contract: Counselor shared with Alder Grove. Transfer for 0.60 FTE salary and benefits.	5800: Professional/Consulting Services And Operating Expenditures Inter-LEA Contract: Counselor shared with Alder Grove. Transfer for 0.60 FTE salary and benefits.

Action 6

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New Action

Unchanged Action

New Action
Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$87,289	\$95,011	\$96,312
Source	Special Education	Special Education	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)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits-Speech & Language Pathologist: 0.94 FTE (RS 3310, RS 6500)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits-Speech & Language Pathologist: 0.94 FTE (RS 3310, RS 6500)
Amount	\$18,450	\$21,868	\$22,332
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: 0.74 FTE Speech Aides (RS 3310 Mgmt 2310)	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: 0.74 FTE Speech Aides (RS 3310)	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: 0.74 FTE Speech Aides (RS 3310)
Amount	\$19,483	\$14,086	\$14,086
Source	Special Education	Special Education	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)	5000-5999: Services And Other Operating Expenditures Services including: Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments (RS 6500) Remove Transportation-in-lieu until future need arises.	5000-5999: Services And Other Operating Expenditures Services including: Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments (RS 6500) Remove Transportation-in-lieu until future need arises.

Amount	\$114,735	\$133,120	\$135,954
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 4.54 FTE SCIA Aides (RS 3310 Mgmt 2330)	2000-2999: Classified Personnel Salaries Classified salary & benefits: 4.54 FTE SCIA Aides (RS 3310)	2000-2999: Classified Personnel Salaries Classified salary & benefits: 4.54 FTE SCIA Aides (RS 3310)
Amount	\$198,906	\$235,453	\$240,152
Source	Special Education	Special Education	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)	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.78 SDC Teacher, 1.95 FTE Resource teachers (RS 3310, RS 6500)	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.78 SDC Teacher, 1.95 FTE Resource teachers (RS 3310, RS 6500)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$710,008

Percentage to Increase or Improve Services

22.00%

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 2018-19, South Bay USD supplemental and concentration grant dollars total \$710,008 with a proportionality percentage of 22.00%. The following increased and improved actions are principally directed toward and effective in meeting our state and local priority goals for unduplicated students:

- * Whole District Intervention & Enrichments - certificated instruction specifically tailored towards our unduplicated student populations to be conducted at designated times every day. (Goal 1, Action 2)
- * Increased in-house professional development opportunities, tailored toward South Bay Elementary School District's unduplicated student populations. (Goal 1, Action 1)
- * Enhanced Parent / Family communication efforts specifically tailored to our unduplicated student populations. (Goal 2, Action 2)
- * Turnaround Arts position increased from anticipated 0.60 FTE to 1.00 FTE teacher. To provide visual and performing arts instruction. (Goal 3, Action 3)

Intervention staffing levels will be increased to accommodate more students in 2018-19, with priority given to our unduplicated students. (Goal 1, Action 5)

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).

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)

Continued Professional Development in the area of assessment, differentiated instruction and Positive Behavior Interventions and Supports (PBIS) will benefit unduplicated students in 2018-19. (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, 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 2018-19 with an increase in staffing of intervention aides. (Goal 3, Action 5)

District-wide summer program . (Goal 2, Action 1) (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)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$596,260

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)

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).

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)

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,481,080.00	4,474,427.00	4,481,080.00	4,736,909.00	4,589,694.00	13,807,683.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	207,338.00	235,559.00	207,338.00	234,712.00	234,992.00	677,042.00
Base	1,837,843.00	1,846,424.00	1,837,843.00	1,943,228.00	1,826,759.00	5,607,830.00
Federal Funds	336,536.00	286,009.00	336,536.00	319,418.00	324,740.00	980,694.00
Locally Defined	750,241.00	721,914.00	750,241.00	770,034.00	759,943.00	2,280,218.00
Lottery	26,440.00	12,420.00	26,440.00	30,529.00	26,530.00	83,499.00
Other	84,503.00	104,730.00	84,503.00	59,031.00	46,020.00	189,554.00
Special Education	448,912.00	502,881.00	448,912.00	562,945.00	575,436.00	1,587,293.00
Supplemental and Concentration	638,568.00	624,987.00	638,568.00	672,173.00	652,007.00	1,962,748.00
Title I	126,926.00	115,716.00	126,926.00	120,161.00	118,283.00	365,370.00
Title II	23,611.00	23,787.00	23,611.00	24,678.00	24,984.00	73,273.00
Title III	162.00	0.00	162.00	0.00	0.00	162.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,481,080.00	4,474,427.00	4,481,080.00	4,736,909.00	4,589,694.00	13,807,683.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,594,663.00	2,590,644.00	2,594,663.00	2,628,512.00	2,665,394.00	7,888,569.00
2000-2999: Classified Personnel Salaries	1,059,676.00	1,078,001.00	1,059,676.00	1,155,276.00	1,174,199.00	3,389,151.00
4000-4999: Books And Supplies	285,294.00	272,619.00	285,294.00	268,696.00	240,240.00	794,230.00
5000-5999: Services And Other Operating Expenditures	467,882.00	441,620.00	467,882.00	454,210.00	405,809.00	1,327,901.00
5800: Professional/Consulting Services And Operating Expenditures	2,952.00	22,430.00	2,952.00	42,933.00	43,844.00	89,729.00
6000-6999: Capital Outlay	1,500.00	0.00	1,500.00	130,237.00	0.00	131,737.00
7000-7439: Other Outgo	69,113.00	69,113.00	69,113.00	57,045.00	60,208.00	186,366.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,481,080.00	4,474,427.00	4,481,080.00	4,736,909.00	4,589,694.00	13,807,683.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,045,347.00	1,052,720.00	1,045,347.00	1,013,903.00	1,027,508.00	3,086,758.00
1000-1999: Certificated Personnel Salaries	Locally Defined	684,799.00	684,403.00	684,799.00	711,354.00	720,834.00	2,116,987.00
1000-1999: Certificated Personnel Salaries	Lottery	0.00	48.00	0.00	49.00	50.00	99.00
1000-1999: Certificated Personnel Salaries	Special Education	286,195.00	287,051.00	286,195.00	330,464.00	336,464.00	953,123.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	464,452.00	459,121.00	464,452.00	460,545.00	466,755.00	1,391,752.00
1000-1999: Certificated Personnel Salaries	Title I	90,259.00	83,514.00	90,259.00	87,519.00	88,799.00	266,577.00
1000-1999: Certificated Personnel Salaries	Title II	23,611.00	23,787.00	23,611.00	24,678.00	24,984.00	73,273.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	205,972.00	224,786.00	205,972.00	230,868.00	233,212.00	670,052.00
2000-2999: Classified Personnel Salaries	Base	344,243.00	341,744.00	344,243.00	360,752.00	366,343.00	1,071,338.00
2000-2999: Classified Personnel Salaries	Federal Funds	261,804.00	210,647.00	261,804.00	228,695.00	233,185.00	723,684.00
2000-2999: Classified Personnel Salaries	Locally Defined	377.00	0.00	377.00	2,046.00	2,088.00	4,511.00
2000-2999: Classified Personnel Salaries	Special Education	133,185.00	187,689.00	133,185.00	211,022.00	215,514.00	559,721.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	113,027.00	112,584.00	113,027.00	121,199.00	123,147.00	357,373.00
2000-2999: Classified Personnel Salaries	Title I	1,068.00	551.00	1,068.00	694.00	710.00	2,472.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	1,366.00	10,773.00	1,366.00	3,844.00	1,780.00	6,990.00
4000-4999: Books And Supplies	Base	75,259.00	82,547.00	75,259.00	71,431.00	62,871.00	209,561.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Federal Funds	54,284.00	54,979.00	54,284.00	56,880.00	57,422.00	168,586.00
4000-4999: Books And Supplies	Locally Defined	48,830.00	22,231.00	48,830.00	35,909.00	21,316.00	106,055.00
4000-4999: Books And Supplies	Lottery	26,440.00	12,372.00	26,440.00	30,480.00	26,480.00	83,400.00
4000-4999: Books And Supplies	Other	39,030.00	58,804.00	39,030.00	41,345.00	41,345.00	121,720.00
4000-4999: Books And Supplies	Special Education	7,060.00	6,086.00	7,060.00	4,771.00	4,771.00	16,602.00
4000-4999: Books And Supplies	Supplemental and Concentration	20,406.00	10,892.00	20,406.00	10,000.00	10,000.00	40,406.00
4000-4999: Books And Supplies	Title I	12,457.00	13,935.00	12,457.00	14,036.00	14,255.00	40,748.00
4000-4999: Books And Supplies	Title III	162.00	0.00	162.00	0.00	0.00	162.00
5000-5999: Services And Other Operating Expenditures	Base	302,381.00	300,300.00	302,381.00	309,860.00	309,829.00	922,070.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	20,448.00	20,383.00	20,448.00	33,843.00	34,133.00	88,424.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	16,235.00	15,280.00	16,235.00	20,725.00	15,705.00	52,665.00
5000-5999: Services And Other Operating Expenditures	Other	45,473.00	45,926.00	45,473.00	17,686.00	4,675.00	67,834.00
5000-5999: Services And Other Operating Expenditures	Special Education	21,795.00	1,895.00	21,795.00	14,771.00	16,731.00	53,297.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	38,683.00	40,390.00	38,683.00	39,683.00	10,487.00	88,853.00
5000-5999: Services And Other Operating Expenditures	Title I	22,867.00	17,446.00	22,867.00	17,642.00	14,249.00	54,758.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	677.00	20,160.00	677.00	1,917.00	1,956.00	4,550.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	2,000.00	2,000.00	2,000.00	40,746.00	41,618.00	84,364.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Title I	275.00	270.00	275.00	270.00	270.00	815.00
6000-6999: Capital Outlay	Base	1,500.00	0.00	1,500.00	130,237.00	0.00	131,737.00
7000-7439: Other Outgo	Base	69,113.00	69,113.00	69,113.00	57,045.00	60,208.00	186,366.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,307,264.00	2,294,086.00	2,307,264.00	2,253,777.00	2,221,183.00	6,782,224.00
Goal 2	444,795.00	457,384.00	444,795.00	522,573.00	530,034.00	1,497,402.00
Goal 3	1,729,021.00	1,722,957.00	1,729,021.00	1,960,559.00	1,838,477.00	5,528,057.00
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.