

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

South Bay Charter School

Contact Name and Title

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Superintendent/Principal

Email and Phone

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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 Charter School (SBCS). With a population of approximately 60 7-8 grade students, South Bay USD serves a growing percentage (71.6%) of unduplicated students, with 1 out of 4 students qualifying as McKinney-Vento, or "houseless".

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.

SBCS seeks to provide more individualized and more structured independent study opportunities for students at the K-8 level for families living in the SBUSD enrollment area and in nearby public school districts than those currently available. At the 7th and 8th grade level, SBCS offers the opportunity for students to attend a smaller, more personalized alternative to a conventional middle school to better bridge the shift from elementary school in a small community to the comprehensive public high school in Eureka. Most parents in the District have expressed a preference for a more personalized neighborhood school for their middle-school aged children.

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-6 district that includes a K-8 charter school, South Bay Charter School, 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.

Students achievement skyrocketed according to the FALL 2017 dashboard. English Language Arts results show a BLUE indicator for ELA with a significant increase of 50.4 points. Mathematics results show a GREEN indicator color with an increase of 3 points.

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

Professional Growth Certificated Salary Schedule with opportunity for district service credit leading to advancement on the salary schedule when professional learning/development occurs outside of the contracted duty day and directly aligns with one of the three goals contained in the South Bay LCAP.

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

The largest increase in student progress came in the ELA. Middle school students increased significantly by 50.4 points and show an indicator color of BLUE.

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

South Bay USD shows a state indicator of RED for suspension rates with 12.2% 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.

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

SBCS showed all students and all student subgroups with an indicator color of RED due to a CALPADS reporting error in 2016/17. Regardless, suspension rates are too high.

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 Charter School will bolster supports for our low-income, English learners, and foster youth in the following ways next year:

(1) Professional Growth Certificated Salary Schedule with opportunity for district service credit leading to advancement on the salary schedule when professional learning/development occurs outside of the contracted duty day and directly aligns with one of the three goals contained in the South Bay Union Elementary LCAP -- with specific emphasis on increase our knowledge of how to support our low-income, EL, and foster youth students.

(2) Finally, both Pine Hill and South Bay Elementary and Charter 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 | \$680,962 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | \$650,179.00 |

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 Contributions, GATE materials and field trips, Athletics materials, History Day field trips and travel, and teacher lottery accounts not included. These expenditures = \$30,783

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$459,122

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 5: Pupil Engagement (Engagement) |
| | Priority 6: School Climate (Engagement) |
| | Priority 7: Course Access (Conditions of Learning) |
| | Priority 8: Other Pupil Outcomes (Pupil Outcomes) |
| Local Priorities: | |

Annual Measurable Outcomes

Expected

Metric/Indicator

- a) English Learners making yearly progress (CELDT)
- b) Annual ELA proficiency results (CAASPP)
- c) Annual Math proficiency results (CAASPP)
- d) Increase the number of students who score “standard met” or above on annual CST Science assessment
- e) Humboldt County Science Fair and History Day
- f) Annual STUDENT School Experience Survey
- g) Personnel Records and SARCs
- h) SBUSD STAFF Survey
- i) Resolution of Sufficiency of Instructional Materials

Actual

- a) N/A-- SBCS has a number of EL students that does not meet the threshold for appearance on the state indicator dashboard. We will utilize. 2017/18 local assessment show EL students making adequate progress towards grade-level proficiency.
- b) MET-- FALL 2017 results in ELA will show a state indicator color of BLUE +55.7points above level 3 with an increase of +50.4 points
- c) MET-- FALL 2017 results in MATH will show a state indicator color of GREEN 2.5 points below level 3 with an increase of +3 points
- d) N/A-- FALL 2017 results in SCIENCE are unavailable as a result of pilot year status
- e) MET-- 100% of SBCMS 7th and 8th grade students will experience Humboldt County Science Fair and History Day
- f) MET-- 65% of students will identify as healthy and physically fit (STUDENT School Experience Survey)
- g) MET-- All/100% South Bay Charter Middle School teachers will be highly qualified as verified during Sept. 2017 Williams Act
- h) MET-- 90% of teachers identify teaching CA Standards in greater than 50% of instructional minutes
- i) MET-- All/100% South Bay Charter Middle School students will have access to common core aligned instructional materials as verified during Sept. 2017 Williams Act

Expected

17-18

- a) SBCS has a number of EL students that does not meet the threshold for appearance on the state indicator dashboard. We will utilize CELDT scores to evaluate progress. CELDT scores will result in 70% of EL students making at least one level of growth.
- b) 2016-17 CAASPP results in ELA will show a state indicator color of GREEN +10.4 points above level 3 with an increase of +5 points
- c) 2016-17 CAASPP results in MATH will show a state indicator color of GREEN 0.6 points below level 3 with an increase of +5 points
- d) 2016-17 CAST results in SCIENCE will show a state indicator color of GREEN 10 points above level 3 with an increase of 0 points
- e) 100% of SBCMS 7th and 8th grade students will experience Humboldt County Science Fair and History Day
- f) 65% of students will identify as healthy and physically fit (STUDENT School Experience Survey)
- g) All/100% South Bay Charter Middle School teachers will be highly qualified as verified during Sept. 2017 Williams Act
- h) 90% of teachers identify teaching CA Standards in greater than 50% of instructional minutes
- i) All/100% South Bay Charter Middle School students will have access to common core aligned instructional materials as verified during Sept. 2017 Williams Act

Actual

Expected

Actual

Baseline

- a) SBCMS has a number of EL students that does not meet the threshold for appearance on the state indicator dashboard. We currently utilize CELDT scores to evaluate progress. CELDT scores resulted in 67% of EL students making at least one level of growth.
- b) 2015-16 CAASPP results in ELA shows a state indicator color of YELLOW; +5.4 points above level 3
- c) 2015-16 CAASPP results in MATH shows a state indicator color of GREEN; -5.6 points from level 3
- d) 2015 -16 CST Science results indicated that 68% of students demonstrated proficiency in science. This year the state science test is shifting to the CAST.
- e) 100% of SBCMS 7th and 8th grade students experienced Humboldt County Science Fair and History Day
- f) 55% of students identified as physically fit
- g) All/100% South Bay Charter Middle School teachers are highly qualified as verified during Sept. 2016 Williams Act
- h) In 2016-17, ALL/100% of Teachers indicated teaching the CA Standards greater than 50% of the instructional minutes.
- i) All/100% South Bay Charter Middle School students have access to common core aligned instructional materials as verified during Sept. 2016 Williams Act

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Professional Development:
Professional Development of
SBUSD staff will be conducted
reflecting the priorities and topics
of: Data and Collaboration

- Common Core State Standards
- Continue Positive Behavior Interventions and Supports
- Assessments and Benchmarking of student progress
- Technology and GAFE
- Provide Teacher evaluation training
- Provide Response to Intervention training
- Provide Administrative Leadership training

Professional Development:
Professional Development of
SBUSD staff will be conducted
reflecting the priorities and topics
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- Common Core State Standards
- Continue Positive Behavior Interventions and Supports
- Assessments and Benchmarking of student progress
- Technology and GAFE
- Provided Teacher evaluation training
- Provided Response to Intervention training
- Provided Administrative Leadership training

Prof. Dev. Workshops (RS 6264)
5000-5999: Services And Other
Operating Expenditures Other
\$3,741

Staff Development: Certificated
stipends and benefits (RS 6264)
1000-1999: Certificated
Personnel Salaries Other \$5326

Staff Development: Classified
stipends and benefits (RS 6264)
2000-2999: Classified Personnel
Salaries Other \$82

Prof. Dev. Workshops (RS 6264)
5000-5999: Services And Other
Operating Expenditures Other
\$3,208

Staff Development: Certificated
stipends and benefits (RS 6264)
1000-1999: Certificated
Personnel Salaries Other \$5,326

Staff Development: Classified
stipends and benefits (RS 6264)
2000-2999: Classified Personnel
Salaries Other \$82

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 of content and instruction to the CCSS. Curricular choices at SBCMS will be researched based and research proven.</p> <ul style="list-style-type: none"> • Purchase Supplemental Curriculum to CCSS • Summer School • ELA textbook adoption • Provide Step-Up to Writing supplemental writing curriculum | <p>Curriculum:</p> <p>The design and implementation of curriculum is a critical component of the alignment of content and instruction to the CCSS. Curricular choices at SBCMS will be researched based and research proven.</p> <ul style="list-style-type: none"> • Purchased Supplemental Curriculum to CCSS • Provided Summer School • Explored ELA textbook adoption | <p>Instructional Materials, including Athletics and PE (RS 0000) 4000-4999: Books And Supplies Base \$1140</p> <p>Instructions Materials: WiseSkills & Step Up To Writing (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$2412</p> <p>Textbooks and Instructional Supplies (RS 1100, RS 6300) 4000-4999: Books And Supplies Lottery \$10,770</p> | <p>Instructional Materials, including Athletics and PE (RS 0000) 4000-4999: Books And Supplies Base \$890</p> <p>Instructions Materials: WiseSkills & Step Up To Writing (RS 0001) - move to Action 5 4000-4999: Books And Supplies Supplemental and Concentration \$0</p> <p>Textbooks and Instructional Supplies (RS 1100, RS 6300) 4000-4999: Books And Supplies Lottery \$6,146</p> |

- Begin researching CA standards aligned Science Curriculum

- Provided Step-Up to Writing supplemental writing curriculum
- Began researching CA Standards aligned Science and Social Science Curriculums

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <p>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 SBCMS instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.</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 • Provide curriculum aligned with CCSS, as needed • ELL coordinator • Continue establishing Core school day alignment with EXPLORE after school program • Develop and implement a timeline ensuring that digital devices are in the classrooms by mid-September | <p>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 SBCMS instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.</p> <ul style="list-style-type: none"> • Replaced certificated employee computers • Hired and retained highly qualified teachers and instructional staff • Began replenishing technology in the classroom • Provided curriculum aligned with CCSS, as needed • Provided ELL coordinator • Continued establishing Core school day alignment with EXPLORE after school program • Developed and implement a timeline ensuring that digital | <p>Certificated instruction salary & benefits: 2.60FTE plus subs and stipends (RS 0000, 1400) 1000-1999: Certificated Personnel Salaries Base \$202,265</p> <p>Certificated instruction salary & benefits: 0.40 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,244</p> <p>Classified salary & benefits: 0.15 FTE library clerk, OT, and 0.51 FTE instructional aides (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,932</p> <p>Classified salary & benefits: 0.12 FTE instructional aides (RS 6500) 2000-2999: Classified Personnel Salaries Special Education \$3,253</p> <p>Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Renaissance Math, Star Reader (RS 0000, RS 1400) 4000-4999: Books And Supplies Base \$1,560</p> | <p>Certificated instruction salary & benefits: 2.60FTE plus subs and stipends (RS 0000, 1400) 1000-1999: Certificated Personnel Salaries Base \$138,654</p> <p>Certificated instruction salary & benefits: 0.20 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,632</p> <p>Classified salary & benefits: 0.15 FTE library clerk, OT, and 0.48 FTE instructional aides (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,163</p> <p>Classified salary & benefits: 0.12 FTE instructional aides (RS 6500) 2000-2999: Classified Personnel Salaries Special Education \$3,355</p> <p>Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Renaissance Math, Star Reader (RS 0000, RS 1400) 4000-4999: Books And Supplies Base 1,764</p> |

| | | | |
|--|--|--|---|
| | devices are in the classrooms by mid-September | Technology in the Classroom: Chromebooks & Software (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$6,990 | Technology in the Classroom: Chromebooks & Software (RS 0001) move to goal 5 4000-4999: Books And Supplies Supplemental and Concentration \$9,322 |
| | | Technology in the Classroom: Chromebooks (RS 1100) 4000-4999: Books And Supplies Lottery \$1,300 | Technology in the Classroom: Chromebooks (RS 1100) 4000-4999: Books And Supplies Lottery \$2,464 |
| | | Instructional Services: Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$1,015 | Instructional Services: Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000, RS 1400) 5000-5999: Services And Other Operating Expenditures Base \$1,075 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>Assessment</p> <p>Assessment is an integral part of instruction of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.</p> <ul style="list-style-type: none"> Continue to use STAR Reading and Math to assess student progress Continue with English Language Development Assessments | <p>Assessment</p> <p>Assessment is an integral part of instruction of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.</p> <ul style="list-style-type: none"> Continued to use STAR Reading and Math to assess student progress Continued with English Language Development Assessments | <p>Student Assessment Services (RS 0000) Other Services included elsewhere: Instructure, Schoolwise Connect, Illuminate 5800: Professional/Consulting Services And Operating Expenditures Base \$200</p> | <p>Student Assessment Services (RS 0000) Other Services included elsewhere: Instructure, Schoolwise Connect, Illuminate 5800: Professional/Consulting Services And Operating Expenditures Base \$200</p> |

Analysis

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

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

Actions and services were implemented as planned.

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

SBCS continued a planned downsizing in student enrollment in order to meet the current enrollment demands. 17/18 saw two full time teachers adjust their assignments to include a subject area that they had not previously taught. The assignments were a Math/Science position and a ELA/History position. Naturally, both teachers became more familiar with the curriculum as the year progressed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: Material decrease in textbook budget. Did not adopt history texts as planned.

Action 3: Material decrease in staffing. Reduced approximately 1.20 FTE certificated salaries in 2017/18 only.

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.

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 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 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) Williams Act - Standards- Aligned Instructional Materials

f) Middle school drop-out rate

Actual

a) NOT MET-- 93.29% as of May 1, 2018-- a 2.55% decrease in average daily attendance

b) NOT MET-- 18.2% as of May 1, 2018-- a 15.22% increase

c) NOT MET-- as of FALL 2017 CA Dashboard, suspension rate = 12.2% (very high and increased significantly)

d) MET-- Maintain a 0% expulsion rate

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

f) MET-- Maintain a 0% drop-out rate

Expected

17-18

- a) 0.2% increase or 96.04% (as of May 1, 2018)
- b) 0.48% decrease or 2.5% (as of May 1, 2018)
- c) 1.1% decrease to 7.0% of students which would result in a state indicator color of GREEN
- d) Maintain a 0% expulsion rate
- e) Williams Act - SARC, 100% - All students and staff are provided standards-aligned curriculum
- f) Maintain a 0% drop-out rate

Baseline

- a) 95.84% as of May 1st, 2017
- b) 2.98% as of May 1st, 2017
- c) 14/15 Suspension rates show a state indicator color of RED. Projected 15/16 suspension rates show a state indicator color of GREEN; a 0.4% decrease to 8.1% of students
- d) no South Bay Charter Middle School students were expelled
- e) South Bay Charter Middle School was 100% Williams Act Compliant - Sept. 2016
- f) South Bay Charter Middle School has a 0% drop-out rate

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

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, socio-behavioral, mental, and academic interventions include:

- Continue to provide access to intervention study teams
- Continue to provide access to family support services
- Continue to provide access to improve Attendance Improvement plan
- Continue to provide access to EXPLORE after school program
- Continue to provide Positive Behavior Interventions and Supports
- Continue restorative Justice implementation
- Continue Response to Intervention implementation
- Continue student created murals

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

- Continued to provide access to intervention study teams
- Continued to provide access to family support services
- Continued to provide access to improve Attendance Improvement plan
- Continued to provide access to EXPLORE after school program
- Continued to provide Positive Behavior Interventions and Supports
- Continue Response to Intervention implementation

Certificated salary & benefits:
 Attendance team 0.25 FTE Vice Principal (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$25,587

Certificated salary & benefits:
 Attendance team 0.05 FTE Counselor (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4381

Classified salary & benefits:
 Attendance team 0.16 FTE School Secretary (RS 0000) 2000-2999: Classified Personnel Salaries Base \$9372

Classified salary & benefits:
 Attendance team 0.04 FTE Site Lead and 0.15 School Secretary (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,429

Supplies: Mural, etc (RS 0000, RS 1100) 4000-4999: Books And Supplies Base \$170

Schoolwise Communication (RS 0000)
 Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost)
 5000-5999: Services And Other Operating Expenditures Base \$219

Certificated salary & benefits:
 Attendance team 0.25 FTE Vice Principal (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$22,473

Certificated salary & benefits:
 Attendance team 0.05 FTE Counselor (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,381

Classified salary & benefits:
 Attendance team 0.16 FTE School Secretary (RS 0000) 2000-2999: Classified Personnel Salaries Base \$9,552

Classified salary & benefits:
 Attendance team 0.04 FTE Site Lead and 0.15 School Secretary (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,633

Supplies: Mural, etc (RS 0000, RS 1100) 4000-4999: Books And Supplies Base \$170

Schoolwise Communication (RS 0000)
 Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost)
 5000-5999: Services And Other Operating Expenditures Base \$219

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 of actions and services were as planned.

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

The 17/18 group of 7th grade students proved challenging with the majority of the decline in attendance troubles being attributed the 7th grade class, as well as the majority of the disciplinary problem behaviors also being attributed to the 7th grade class.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material change.

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

NO changes to this goal were made.

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 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)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|---|--|
| Metric/Indicator | |
| a) School Experience Survey | a) MET-- 165 participants in LCAP Stakeholder survey |
| b) South Bay, and South Bay USD Websites visits | b) MET-- 9,063 southbayusd.org website visits between Aug, 1, 2017 and May 1, 2018 |
| c) South Bay Facebook likes | c) MET-- 1243 Facebook "likes" |
| d) Online Grading | d) MET-- 78% of families activated on-line grading; May 1, 2018 |
| e) Blackboard Connect | e) MET-- Maintain 1000% of families; May 1, 2018 |
| f) Volunteers | f) NOT MET-- zero volunteers with regular/predictable participation |
| g) Facilities Inspection Tool | g) MET-- Maintained "good" or better rating as verified during Williams Compliance Act visit |

Expected

17-18

- a) 10% increase or TOTAL 150 parents/guardians surveys
- b) establish baseline for new website traffic; May 1, 2018
- c) 5% increase or TOTAL 523 Facebook likes
- d) 10% increase or TOTAL 49 families accessing online grading; including a 10% increase for families of students with disabilities
- e) 100% or TOTAL 60 families receiving school message via Blackboard Connect.
- f) increase the number of volunteers with regular and consistent attendance to 3 individuals
- g) Facilities Inspection Tool - maintain a good or better facilities rating

Baseline

- a) 137 parents participated and gave input on LCAP Stakeholder Survey
- b) New South Bay USD website design began March 13, 2017
- c) 498 Facebook likes
- d) 45 Families or 70% signed up for the online grading system.
- e) 64 families or 100% are set up to receive Blackboard Connect messages
- f) SBCMS had 1 regular parent volunteer in the 2016/17 school year.
- g) maintained "good" facilities rating as verified during Sept. 2016 Williams Compliance Act visit

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 |
|-----------------------------|--|---|---|
| | Student Health and Human Services <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 | Certificated salary & benefits: 0.50 FTE IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$59,974 | Certificated salary & benefits: 0.50 FTE IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$61,351 |
| | | Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001) 1000- 1999: Certificated Personnel Salaries Supplemental and Concentration \$15,630 | Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001) 1000- 1999: Certificated Personnel Salaries Supplemental and Concentration \$15,369 |
| | | Certificated salary & benefits: 0.05 FTE Speech & Language Pathologist (RS 6500) 1000- 1999: Certificated Personnel Salaries Special Education \$4,595 | Certificated salary & benefits: 0.05 FTE Speech & Language Pathologist, and 0.40 FTE Resource Teacher (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$26,774 |
| | | Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school. | Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school. |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| Adult and Career Education <ul style="list-style-type: none"> • Provide Adult ESL classes • Provide Basic Parenting Education • Provide Regional Centers/Program | Adult and Career Education <ul style="list-style-type: none"> • Provided Adult ESL classes • Provided Basic Parenting Education • Provided Regional Centers/Program | CalSOAP Fee included elsewhere in the budget | CalSOAP Fee included elsewhere in the budget |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|--|
| Other School Personnel Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction | Other School Personnel Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction | Certificated salaries & benefits: 0.02 FTE SFA Coordinator, 0.10 FTE Music teacher, Athletic Coaches (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$11,446 | Certificated salaries & benefits: 0.02 FTE SFA Coordinator, 0.10 FTE Music teacher, Athletic Coaches (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$11,120 |
| <ul style="list-style-type: none"> Provide Counselor Provide Resource Specialists Provide Specialized Staff, as needed Explore Grant Writing/Funding Specialist Provide Family Resource Center Director | <ul style="list-style-type: none"> Provided Counselor Provided Resource Specialists Provided Specialized Staff, as needed Explored Grant Writing/Funding Specialist Provided Family Resource Center Director | Certificated salaries & benefits: 0.28 FTE Resource (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,661 | Certificated salaries & benefits: 0.40 Resource teacher - Exp included in Action 1 1000-1999: Certificated Personnel Salaries Special Education \$0 |
| | | Classified salaries & benefits: Athletic Coaches (RS 0000) 2000-2999: Classified Personnel Salaries Base \$3,581 | Classified salaries & benefits: Athletic Coaches (RS 0000) 2000-2999: Classified Personnel Salaries Base \$3,577 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Departments and District-Wide Supports | Departments and District-Wide Supports | Classified salary & benefits: 0.55 FTE M&O, 0.23 FTE Admin Assistant, addl hr repairs (RS 0000, RS 6230) 2000-2999: Classified Personnel Salaries Base \$45,816 | Classified salary & benefits: 0.55 FTE M&O, 0.15 FTE Admin Assistant, addl hr repairs (RS 0000, RS 6230) 2000-2999: Classified Personnel Salaries Base \$40,121 |
| <ul style="list-style-type: none"> Food Services Facilities, Maintenance & Operations Transportation District-Wide Supports Utilities Rentals Insurance Trash Telephone Other Related Expenditures | <ul style="list-style-type: none"> Food Services Facilities, Maintenance & Operations Transportation District-Wide Supports Utilities Rentals Insurance Trash Telephone Other Related Expenditures | Classified salary & benefits: 0.11 FTE tech assistant, 0.33 tech coordinator (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,018 | Classified salary & benefits: 0.11 FTE tech assistant, 0.33 tech coordinator (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,466 |

Insurance; Bldg Rental; Computer Repairs; Advertising; Lightspeed Firewall contract; INS Tech Support Agreements; Contracted Services including: ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events (RS 0000)
 Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.)
 5000-5999: Services And Other Operating Expenditures Base \$50,189

Contracted Services: Greenway Partners, etc for Prop 39 LED Retrofit and solar project 5800: Professional/Consulting Services And Operating Expenditures Other \$28,617

Materials: Supplies for Prop 39 and misc. supplies (RS 1100, RS 6230) 4000-4999: Books And Supplies Other \$9250

Insurance; Bldg Rental; Computer Repairs; Advertising; Lightspeed Firewall contract; INS Tech Support Agreements; Contracted Services including: ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events (RS 0000)
 Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.)
 5000-5999: Services And Other Operating Expenditures Base \$49,413

Contracted Services: Greenway Partners, etc for Prop 39 LED Retrofit and solar project 5800: Professional/Consulting Services And Operating Expenditures Other \$28,617

Materials: Supplies for Prop 39 and misc. supplies (RS 1100, RS 6230) 4000-4999: Books And Supplies Other \$9,250

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 of actions and services went as planned.

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

SBCS continues to engage parents and guardians. Next school year, a concerted effort will be made to engage a greater number of stakeholders to participate in the CA Healthy Kids/Parents/Staff surveys.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Material increase due to adding 0.40 FTE Resource teacher to budget.

Action 3: Material decrease due to removing 0.28 FTE Resource teacher from this action. This is part of the 0.40 FTE in action 1.

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

No changes were made to this goal.

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

May 10, 2018: Parent & Community stakeholder Meeting - Parent Teacher Student Association (PTSA) @ Pine Hill Elementary School

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

June 21, 2018: LCAP Public Presentation @ South Bay

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.

South Bay Charter Middle School and SBUSD 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
- 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
- Ensuring that purchased digital devices are rolled out into classrooms in September of each year
- Implementing an Independent Study Program

Stakeholders reviewed data which reflected a significant percentage of goals were met on the Annual Update. Stakeholders reported an overall positive views on the progress and direction of South Bay Charter Middle school. Stakeholders also agreed that setting a high bar of expectation is a positive - even if you come up short, you are still likely to reach heights that would have not been realized with an easily obtained goal. The Charter school will continue to operate with high expectations as we move forward into the future. Stakeholders also expressed a desire to see the school continue to focus on project based, technology rich, Applied and Occupations science learning opportunities.

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 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

- a) Increase the number of English Learners making yearly progress as measured by 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 score "standard met" or above on annual CST Science assessment
- e) Maintain the number of students who participate in Humboldt County Science Fair & History Day
- f) Increase the number of students who identify as healthy and physically fit
- g) Remain at 100% of highly qualified teaching staff
- h) Increase the percentage of time students are receiving Common Core aligned instruction
- i) Provide Common Core aligned instructional materials

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|--|
| a) English Learners making yearly progress (CELDT) | a) SBCMS has a number of EL students that does not meet the threshold for | a) SBCMS has a number of EL students that does not meet the threshold for | a) SBCMS has a number of EL students that does not meet the threshold for | a) SBCMS has a number of EL students that does not meet the threshold for |
| b) Annual ELA proficiency results (CAASPP) | appearance on the state indicator dashboard. We currently utilize CELDT scores to evaluate progress. | appearance on the state indicator dashboard. We will utilize CELDT scores to evaluate progress. | appearance on the state indicator dashboard. We will utilize CELDT scores to evaluate progress. | appearance on the state indicator dashboard. We will utilize CELDT scores to evaluate progress. |
| c) Annual Math proficiency results (CAASPP) | CELDT scores resulted in 67% of EL students making at least one level of growth. | CELDT scores will result in 70% of EL students making at least one level of growth. | CELDT scores will result in 73% of EL students making at least one level of growth. | CELDT scores will result in 75% of EL students making at least one level of growth. |
| d) Increase the number of students who score "standard met" or above on annual CST Science assessment | b) 2015-16 CAASPP results in ELA shows a state indicator color of YELLOW; +5.4 points above level 3 | b) 2016-17 CAASPP results in ELA will show a state indicator color of GREEN +10.4 points above level 3 with an increase of +5 points | b) 2017-18 CAASPP results in ELA will show a state indicator color of GREEN +15.4 points above level 3 with an increase of +5 points | b) 2018-19 CAASPP results in ELA will show a state indicator color of GREEN +20.4 points above level 3 with an increase of +5 points |
| e) Humboldt County Science Fair and History Day | c) 2015-16 CAASPP results in MATH shows a state indicator color of GREEN; -5.6 points from level 3 | c) 2016-17 CAASPP results in MATH will show a state indicator color of GREEN 0.6 points below level 3 with an increase of +5 points | c) 2017-18 CAASPP results in MATH will show a state indicator color of GREEN 4.6 points above level 3 with an increase of +5 points | c) 2018-19 CAASPP results in MATH will show a state indicator color of GREEN 9.6 points above level 3 with an increase of +5 points |
| f) Annual STUDENT School Experience Survey | d) 2015 -16 CST Science results indicated that 68% of students demonstrated proficiency in science. This year the state science test is shifting to the CAST. | d) 2016-17 CAST results in SCIENCE will show a state indicator color of GREEN 10 points above level 3 with an increase of 0 points | d) 2017-18 CAST results in SCIENCE will show a state indicator color of GREEN 15 points above level 3 with an increase of 5 points | d) 2018-19 CAST results in SCIENCE will show a state indicator color of GREEN 20 points above level 3 with an increase of 5 points |
| g) Personnel Records and SARCs | | | | |
| h) SBUSD STAFF Survey | | | | |
| i) Resolution of Sufficiency of Instructional Materials | | | | |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|---|--|--|
| | <p>e) 100% of SBCMS 7th and 8th grade students experienced Humboldt County Science Fair and History Day</p> <p>f) 55% of students identified as physically fit</p> <p>g) All/100% South Bay Charter Middle School teachers are highly qualified as verified during Sept. 2016 Williams Act</p> <p>h) In 2016-17, ALL/100% of Teachers indicated teaching the CA Standards greater than 50% of the instructional minutes.</p> <p>i) All/100% South Bay Charter Middle School students have access to common core aligned instructional materials as verified during Sept. 2016 Williams Act</p> | <p>e) 100% of SBCMS 7th and 8th grade students will experience Humboldt County Science Fair and History Day</p> <p>f) 65% of students will identify as healthy and physically fit (STUDENT School Experience Survey)</p> <p>g) All/100% South Bay Charter Middle School teachers will be highly qualified as verified during Sept. 2017 Williams Act</p> <p>h) 90% of teachers identify teaching CA Standards in greater than 50% of instructional minutes</p> <p>i) All/100% South Bay Charter Middle School students will have access to common core aligned instructional materials as verified during Sept. 2017 Williams Act</p> | <p>e) 100% of SBCMS 7th and 8th grade students will experience Humboldt County Science Fair and History Day</p> <p>f) 75% of students identifying as healthy and physically fit (STUDENT School Experience Survey)</p> <p>g) All/100% South Bay Charter Middle School teachers will be highly qualified as verified during Sept. 2018 Williams Act</p> <p>h) 100% of teachers identify teaching CA Standards in greater than 75% of instructional minutes</p> <p>i) All/100% South Bay Charter Middle School students will have access to common core aligned instructional materials as verified during Sept. 2018 Williams Act</p> | <p>e) 100% of SBCMS 7th and 8th grade students will experience Humboldt County Science Fair and History Day</p> <p>f) 85% of students identifying as healthy and physically fit (STUDENT School Experience Survey)</p> <p>g) All/100% South Bay Charter Middle School teachers will be highly qualified as verified during Sept. 2019 Williams Act</p> <p>h) 100% of teachers identify teaching CA Standards in greater than 90% of instructional minutes</p> <p>i) All/100% South Bay Charter Middle School students will have access to common core aligned instructional materials as verified during Sept. 2019 Williams Act</p> |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

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

Unchanged Action

2017-18 Actions/Services

Professional Development:

Professional Development of SBUSD staff will be conducted reflecting the priorities and topics of: Data and Collaboration

- Common Core State Standards
- Continue Positive Behavior Interventions and Supports
- Assessments and Benchmarking of student progress
- Technology and GAFE
- Provide Teacher evaluation training

2018-19 Actions/Services

Professional Development:

Professional growth and development at SBMS 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, evidence-based approach to providing professional

2019-20 Actions/Services

Professional Development:

Professional growth and development at SBMS 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, evidence-based approach to providing professional

- Provide Response to Intervention training
- Provide Administrative Leadership training

development opportunities will include, but not be limited to:

- Curriculum
- Instruction
- assessment
- leadership

development opportunities will include, but not be limited to:

- Curriculum
- Instruction
- assessment
- leadership

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$3,741 | \$0 | \$0 |
| Source | Other | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Prof. Dev. Workshops (RS 6264) | | |
| Amount | \$5326 | \$0 | \$0 |
| Source | Other | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Staff Development: Certificated stipends and benefits (RS 6264) | | |
| Amount | \$82 | \$0 | \$0 |
| Source | Other | | |
| Budget Reference | 2000-2999: Classified Personnel Salaries Staff Development: Classified stipends and benefits (RS 6264) | Expenses included elsewhere in budget. | Expenses included elsewhere in budget. |

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)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[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

Unchanged Action

2017-18 Actions/Services

Curriculum:

The design and implementation of curriculum is a critical component of the alignment of content and instruction to the CCSS. Curricular choices at SBCMS will be researched based and research proven.

- Purchase Supplemental Curriculum to CCSS
- Summer School
- ELA textbook adoption
- Provide Step-Up to Writing supplemental writing curriculum
- Begin researching CA standards aligned Science Curriculum

2018-19 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 and tied to the CA Frameworks and CA Standards in the following subject areas:

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

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

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

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$1140 | \$790 | \$790 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials, including Athletics and PE (RS 0000) | 4000-4999: Books And Supplies Instructional Materials, including Athletics and PE (RS 0000) | 4000-4999: Books And Supplies Instructional Materials, including Athletics and PE (RS 0000) |
| Amount | \$2,412 | \$0 | \$0 |
| Source | Supplemental and Concentration | | |
| Budget Reference | 4000-4999: Books And Supplies Instructions Materials: WiseSkills & Step Up To Writing (RS 0001) - SEE ACTION 5 | Expenses budgeted in action 5: Instructions Materials: WiseSkills & Step Up To Writing (RS 0001 Mgmt 2151) | Expenses budgeted in action 5: Instructions Materials: WiseSkills & Step Up To Writing (RS 0001 Mgmt 2151) |
| Amount | \$10,770 | \$6878 | \$6646 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies Textbooks and Instructional Supplies (RS 1100, RS 6300) | 4000-4999: Books And Supplies Textbooks and Instructional Supplies (RS 1100, RS 6300) | 4000-4999: Books And Supplies Textbooks and Instructional Supplies (RS 1100, RS 6300) |

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

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 SBCMS 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
- Provide curriculum aligned with CCSS, as needed
- ELL coordinator
- Continue establishing Core school day alignment with EXPLORE after school program
- Develop and implement a timeline ensuring that digital devices are in the classrooms by mid-September

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

Unchanged Action

2018-19 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 SBCMS 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

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

Unchanged 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 SBCMS 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

Domain 6 - Developing as a Professional Educator

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$202,265 | \$200,654 | \$203,268 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated instruction salary & benefits: 2.60FTE plus subs and stipends (RS 0000, 1400) | 1000-1999: Certificated Personnel Salaries Certificated instruction salary & benefits: 2.60FTE plus subs and stipends (RS 0000, 1400) | 1000-1999: Certificated Personnel Salaries Certificated instruction salary & benefits: 2.60FTE plus subs and stipends (RS 0000, 1400) |
| Amount | \$28,244 | | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated instruction salary & benefits: 0.40 FTE (RS 0001) - SEE ACTION 5 | | |
| Amount | \$15,932 | | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.15 FTE library clerk, OT, and 0.51 FTE instructional aides (RS 0001) - SEE ACTION 5 | | |

| | | | |
|------------------|---|---|---|
| Amount | \$3,253 | | |
| Source | Special Education | | |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.12 FTE instructional aides (RS 6500) - SEE ACTION 6 | | |
| Amount | \$1,560 | \$1788 | \$1813 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Renaissance Math, Star Reader (RS 0000, RS 1400) | 4000-4999: Books And Supplies Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Renaissance Math, Star Reader (RS 0000, RS 1400) | 4000-4999: Books And Supplies Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Renaissance Math, Star Reader (RS 0000, RS 1400) |
| Amount | \$6990 | | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 4000-4999: Books And Supplies Technology in the Classroom: Chromebooks & Software (RS 0001) - See Action 5 | | |
| Amount | \$1,300 | \$2464 | \$2464 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies Technology in the Classroom: Chromebooks (RS 1100) | 4000-4999: Books And Supplies Technology in the Classroom: Chromebooks (RS 1100) | 4000-4999: Books And Supplies Technology in the Classroom: Chromebooks (RS 1100) |

| | | | |
|------------------|--|--|--|
| Amount | \$1,015 | \$1,015 | \$1,015 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Instructional Services: Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000) | 5000-5999: Services And Other Operating Expenditures Instructional Services: Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000, 1400) | 5000-5999: Services And Other Operating Expenditures Instructional Services: Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000, 1400) |

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)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Assessment

Assessment is an integral part of instruction of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data driven

2018-19 Actions/Services

Assessment

Assessment is an integral part of instruction of instruction, as it determines whether or not the goals of education are being met. At SBCMS, data driven

2019-20 Actions/Services

Assessment

Assessment is an integral part of instruction of instruction, as it determines whether or not the goals of education are being met. At SBCMS, data driven

decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.

- Continue to use STAR Reading and Math to assess student progress
- Continue with English Language Development Assessments

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, goalsetting, and monitoring progress
- 5.6 Using available technologies to assist in assessment, analysis, and communication of student learning
- 5.7 using assessment information to share timely and comprehensible feedback with students and their families

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, goalsetting, and monitoring progress
- 5.6 Using available technologies to assist in assessment, analysis, and communication of student learning
- 5.7 using assessment information to share timely and comprehensible feedback with students and their families

Budgeted Expenditures

| | | | |
|------------------|--|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$200 | \$0 | \$0 |
| Source | Base | | |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Student Assessment Services (RS 0000) Other Services included elsewhere:Instructure, Schoolwise Connect, Illuminate | Student Assessments and Other Services included elsewhere in the budget:Instructure, Schoolwise Connect, Illuminate | Student Assessments and Other Services included elsewhere in the budget:Instructure, Schoolwise Connect, Illuminate |

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

2017-18 Actions/Services

Research Base - Success for All (SFA)

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

New Action

2018-19 Actions/Services

Research Base - Success for All (SFA)

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

New Action

2019-20 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

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

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 | | \$30,186 | \$30,599 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | Certificated instruction salary & benefits: 0.40 FTE (RS 0001) - SEE ACTION 3 | 1000-1999: Certificated Personnel Salaries Certificated instruction salary & benefits: 0.40 FTE (RS 0001) | 1000-1999: Certificated Personnel Salaries Certificated instruction salary & benefits: 0.40 FTE (RS 0001) |
| Amount | | \$17,142 | \$17,508 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | Classified salary & benefits: 0.15 FTE library clerk, OT, and 0.51 FTE instructional aides (RS 0001) - SEE ACTION 3 | 2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.15 FTE library clerk, OT, and 0.048 FTE instructional aides (RS 0001) | 2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.15 FTE library clerk, OT, and 0.048 FTE instructional aides (RS 0001) |

| | | | |
|------------------|---|---|---|
| Amount | | \$9,058 | \$9,058 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | Technology in the Classroom: Chromebooks & Software (RS 0001) = \$6990 (SEE ACTION 3) and Instructional Materials = \$2412 (SEE ACTION 2) for a total of \$9402 | 4000-4999: Books And Supplies Technology in the Classroom: Chromebooks & Software and Instructional Supplies including Step Up to Writing and WiseSkills. (RS 0001 Mgmt 2151) | 4000-4999: Books And Supplies Technology in the Classroom: Chromebooks & Software and Instructional Supplies including Step Up to Writing and WiseSkills. (RS 0001 Mgmt 2151) |

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

Special Education at South Bay Charter School 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

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

New Action

2018-19 Actions/Services

Special Education at South Bay Charter School 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

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

New Action

2019-20 Actions/Services

Special Education at South Bay Charter School 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 | Provide assessment tools | Provide assessment tools |
|--------------------------|--------------------------|--------------------------|

Budgeted Expenditures

| | | | |
|------------------|---|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | | \$3,679 | \$3,757 |
| Source | | Special Education | Special Education |
| Budget Reference | Classified salary & benefits: 0.12 FTE instructional aides (RS 6500) - SEE ACTION 3 | 2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.12 FTE instructional aides (RS 6500) | 2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.12 FTE instructional aides (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)

Unchanged 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 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 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 provide/maintain all students and staff with sufficient standards aligned instructional materials
- f) To maintain a 0% middle school drop-out rate

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| a) Attendance Rate | a) 95.84% as of May 1st, 2017 | a) 0.2% increase or 96.04% (as of May 1, 2018) | a) 0.1% increase or 96.14% (as of May 1, 2019) | a) 0.1% increase or 96.24% (as of May 1, 2020) |
| b) Chronic Absenteeism Rate | b) 2.98% as of May 1st, 2017 | b) 0.48% decrease or 2.5% (as of May 1, 2018) | b) 0.25% decrease or 2.25% (as of May 1, 2019) | b) 0.25% decrease or 2.00% (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 GREEN; a 0.4% decrease to 8.1% of students | c) 1.1% decrease to 7.0% of students which would result in a state indicator color of GREEN | c) 1% decrease to 6.0% of students which would result in a state indicator color of GREEN | 1% decrease to 5.0% of students which would result in a state indicator color of GREEN |
| d) Expulsion rate | d) no South Bay Charter Middle School students were expelled | d) Maintain a 0% expulsion rate | d) Maintain a 0% expulsion rate | d) Maintain a 0% expulsion rate |
| e) Williams Act - Standards- Aligned Instructional Materials | e) South Bay Charter Middle School was 100% Williams Act Compliant - Sept. 2016 | e) Williams Act - SARC, 100% - All students and staff are provided standards-aligned curriculum | e) Williams Act - SARC, 100% - All students and staff are provided standards-aligned curriculum | e) Williams Act - SARC, 100% - All students and staff are provided standards-aligned curriculum |
| f) Middle school drop-out rate | f) South Bay Charter Middle School has a 0% drop-out rate | f) Maintain a 0% drop-out rate | f) Maintain a 0% drop-out rate | f) Maintain a 0% drop-out rate |

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

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

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, socio-behavioral, mental, and academic interventions include:

- Continue to provide access to intervention study teams
- Continue to provide access to family support services
- Continue to provide access to improve Attendance Improvement plan

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. These interventions will target student achievement in academics, socio-behavioral, mental, and academic interventions include:

- Continue to provide access to intervention study teams
- Continue to provide access to family support services
- Continue to provide access to improve Attendance Improvement plan

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. These interventions will target student achievement in academics, socio-behavioral, mental, and academic interventions include:

- Continue to provide access to intervention study teams
- Continue to provide access to family support services
- Continue to provide access to improve Attendance Improvement plan

| | | |
|--|--|---|
| <ul style="list-style-type: none"> Continue to provide access to EXPLORE after school program Continue to provide Positive Behavior Interventions and Supports Continue restorative Justice implementation Continue Response to Intervention implementation Continue student created murals | <ul style="list-style-type: none"> Continue to provide access to EXPLORE after school program Continue to provide Positive Behavior Interventions and Supports Continue restorative Justice implementation Continue Response to Intervention implementation Continue student created murals Begin South Bay Charter Middle School Trauma Sensitive School implementation | <ul style="list-style-type: none"> Continue to provide access to EXPLORE after school program Continue to provide Positive Behavior Interventions and Supports Continue restorative Justice implementation Continue Response to Intervention implementation Continue student created murals Continue South Bay Charter Middle School Trauma Sensitive School implementation |
|--|--|---|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$25,587 | \$67,610 | \$68,573 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: Attendance team 0.25 FTE Vice Principal (RS 0000) | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: Attendance team 0.25 FTE Principal and 0.25 FTE Superintendent (RS 0000) | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: Attendance team 0.25 FTE Principal and 0.25 FTE Superintendent (RS 0000) |
| Amount | \$4,381 | | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: Attendance team 0.05 FTE Counselor (RS 0001) - SEE ACTION 2 | | |

| | | | |
|------------------|--|--|--|
| Amount | \$9372 | \$10,165 | \$10,331 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified salary & benefits: Attendance team 0.16 FTE School Secretary (RS 0000) | 2000-2999: Classified Personnel Salaries Classified salary & benefits: Attendance team 0.16 FTE School Secretary (RS 0000) | 2000-2999: Classified Personnel Salaries Classified salary & benefits: Attendance team 0.16 FTE School Secretary (RS 0000) |
| Amount | \$10,429 | | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified salary & benefits: Attendance team 0.04 FTE Site Lead and 0.15 School Secretary (RS 0001) - SEE ACTION 2 | | |
| Amount | \$170 | \$170 | \$170 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Supplies: Mural, etc (RS 0000, RS 1100) | 4000-4999: Books And Supplies Supplies: Mural, etc (RS 0000, RS 1100) | 4000-4999: Books And Supplies Supplies: Mural, etc (RS 0000, RS 1100) |
| Amount | \$219 | \$223 | \$227 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Schoolwise Communication (RS 0000) Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost) | 5000-5999: Services And Other Operating Expenditures Schoolwise Communication (RS 0000) Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost) | 5000-5999: Services And Other Operating Expenditures Schoolwise Communication (RS 0000) Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost) |

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

New Action

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

New Action

2017-18 Actions/Services

Attendance is imperative to school success. At South Bay Charter School 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 Charter School 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 Charter School 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 | | \$4,650 | \$4,713 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | Certificated salary & benefits: Attendance team 0.05 FTE Counselor (RS 0001) - SEE ACTION 1 | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: Attendance team 0.05 FTE Counselor (RS 0001) | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: Attendance team 0.05 FTE Counselor (RS 0001) |
| Amount | | \$11,316 | \$11,509 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | Classified salary & benefits: Attendance team 0.04 FTE Site Lead and 0.15 School Secretary (RS 0001) - SEE ACTION 1 | 2000-2999: Classified Personnel Salaries Classified salary & benefits: Attendance team 0.04 FTE Site Lead and 0.15 School Secretary (RS 0001) | 2000-2999: Classified Personnel Salaries Classified salary & benefits: Attendance team 0.04 FTE Site Lead and 0.15 School Secretary (RS 0001) |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 3

Engage parents/guardians 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)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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) School Experience Survey | a) 137 parents participated and gave input on LCAP Stakeholder Survey | a) 10% increase or TOTAL 150 parents/guardians surveys | a) 10% increase or TOTAL 122 parents/guardians surveys | a) 10% increase or TOTAL 122 parents/guardians surveys |
| b) 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 baseline for new website traffic; May 1, 2019 | b) 10% increase in website traffic from 2017-18; May 1, 2020 |
| c) South Bay Facebook likes | c) 498 Facebook likes | c) 5% increase or TOTAL 523 Facebook likes | c) 5% increase or TOTAL 549 Facebook likes | c) 5% increase or TOTAL 576 Facebook likes |
| d) Online Grading | d) 45 Families or 70% signed up for the online grading system. | d) 10% increase or TOTAL 49 families accessing online grading; including a 10% increase for families of students with disabilities | d) 10% increase or TOTAL 54 families accessing online grading; including a 10% increase for families of students with disabilities | d) 10% increase or TOTAL 59 families accessing online grading; including a 10% increase for families of students with disabilities |
| e) Blackboard Connect | e) 64 families or 100% are set up to receive Blackboard Connect messages | e) 100% or TOTAL 60 families receiving school message via Blackboard Connect. | e) 100% or TOTAL 60 families receiving school message via SchoolWise; including a 10% increase | e) 100% or TOTAL 60 families receiving school message via SchoolWise; including a 10% increase |
| f) Volunteers | f) SBCMS had 1 regular parent volunteer in the 2016/17 school year. | f) increase the number of volunteers with regular and consistent attendance to 3 individuals | f) maintain the number of volunteers with regular and consistent attendance at 3 individuals | f) maintain the number of volunteers with regular and consistent attendance at 3 individuals |
| g) Facilities Inspection Tool | g) maintained "good" facilities rating as verified during Sept. 2016 Williams Compliance Act visit | | | |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|---|---|---|
| | | g) Facilities Inspection Tool - maintain a good or better facilities rating | g) Facilities Inspection Tool - maintain a good or better facilities rating | g) Facilities Inspection Tool - maintain a good or better facilities rating |

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

Student Health and Human Services

- Provide Nursing Services
- Provide Medical Services
- Provide School Mental Health
- Provide Attendance Improvement Plan
- Provide Language and Speech

2018-19 Actions/Services

Provide student health and human services

2019-20 Actions/Services

Provide student health and human services

- Provide Occupational Therapy
- Provide access to Family Resource Centers

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|--|
| Amount | \$59,974 | \$28,198 | \$28,584 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.50 FTE IST Team (RS 0000) | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.0.25 FTE IST Team (RS 0000) | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.0.25FTE IST Team (RS 0000) |
| Amount | \$15,630 | | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001) - See Action 5 | | |
| Amount | \$4,595 | | |
| Source | Special Education | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.05 FTE Speech & Language Pathologist (RS 6500) - See Action 6 | | |

Budget
Reference

Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.

Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.

Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.

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

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Adult and Career Education

- Provide Adult ESL classes
- Provide 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 |
| Budget Reference | CalSOAP Fee included elsewhere in the budget | CalSOAP Fee included elsewhere in the budget | CalSOAP Fee included elsewhere in the budget |

Action 3

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

- Provide Counselor
- Provide Resource Specialists
- Provide Specialized Staff, as needed
- Explore Grant Writing/Funding Specialist

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

- Provide Family Resource Center Director

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$11,446 | \$2,159 | \$2,192 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: 0.02 FTE SFA Coordinator, 0.10 FTE Music teacher, Athletic Coaches (RS 0000) | 1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: 0.02 FTE SFA Coordinator, Athletic Coaches (RS 0000) | 1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: 0.02 FTE SFA Coordinator, Athletic Coaches (RS 0000) |
| Amount | \$15,661 | \$0 | \$0 |
| Source | Supplemental and Concentration | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: 0.28 FTE Resource (RS 0001) | Eliminate 0.28 FTE position in 18/19 and replace with Student Affairs position. See Action 6 | Eliminate 0.28 FTE position in 18/19 and replace with Student Affairs position. See Action 6 |
| Amount | \$3,581 | \$5,555 | \$5,635 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified salaries & benefits: Athletic Coaches (RS 0000) | 2000-2999: Classified Personnel Salaries Classified salaries & benefits: Athletic Coaches (RS 0000) | 2000-2999: Classified Personnel Salaries Classified salaries & benefits: Athletic Coaches (RS 0000) |

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Departments and District-Wide Supports

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

2018-19 Actions/Services

Departments and District-Wide Supports

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

2019-20 Actions/Services

Departments and District-Wide Supports

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

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$45,816 | \$42,869 | \$43,123 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.55 FTE M&O, 0.23 FTE Admin Assistant, addl hr repairs (RS 0000, RS 6230) | 2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.55 FTE M&O, 0.13 FTE Admin Assistant, addl hr repairs (RS 0000, RS 6230) | 2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.55 FTE M&O, 0.13 FTE Admin Assistant, addl hr repairs (RS 0000) |
| Amount | \$24,018 | | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.11 FTE tech assistant, 0.33 tech coordinator (RS 0001) - See Action 5 | | |
| Amount | \$50,189 | \$49,704 | \$49,911 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Insurance; Bldg Rental; Computer Repairs; Advertising; Lightspeed Firewall contract; INS Tech Support Agreements; Contracted Services including: ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events (RS 0000) Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.) | 5000-5999: Services And Other Operating Expenditures Insurance; Bldg Rental; Computer Repairs; Advertising; Lightspeed Firewall contract; INS Tech Support Agreements; Contracted Services including: ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events (RS 0000) Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.) | 5000-5999: Services And Other Operating Expenditures Insurance; Bldg Rental; Computer Repairs; Advertising; Lightspeed Firewall contract; INS Tech Support Agreements; Contracted Services including: ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events (RS 0000) Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.) |

| | | | |
|------------------|---|---|---|
| Amount | \$28,617 | \$6,000 | \$0 |
| Source | Other | Other | Other |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Contracted Services: Greenway Partners, etc for Prop 39 LED Retrofit and solar project | 5800: Professional/Consulting Services And Operating Expenditures Contracted Services: Greenway Partners, etc for Prop 39 LED Retrofit and solar project (RS 6230) | 5800: Professional/Consulting Services And Operating Expenditures Prop 39 Retrofit complete. |
| Amount | \$9250 | \$7,250 | \$250 |
| Source | Other | Other | Other |
| Budget Reference | 4000-4999: Books And Supplies Materials: Supplies for Prop 39 and misc. supplies (RS 1100, RS 6230) | 4000-4999: Books And Supplies Materials: Supplies for Prop 39 and misc. supplies (RS 1100, RS 6230) | 4000-4999: Books And Supplies Misc. supplies (RS 1100) Prop 39 retrofit complete. |
| Amount | | \$49,364 | |
| Source | | Other | |
| Budget Reference | | 6000-6999: Capital Outlay Prop 39 Retrofit - Building improvements to 3rd wing. | |

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)

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

New Action

New Action

2017-18 Actions/Services

Intervention Team -
The primary focus of the Intervention Team at South Bay Charter School 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 Charter School 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 Charter School 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 | | \$18,232 | \$18,490 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001) - SEE ACTION 1 | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001) | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001) |

| | | | |
|------------------|---|--|--|
| Amount | | \$25,821 | \$26,217 |
| Source | | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | Classified salary & benefits: 0.11 FTE tech assistant, 0.33 tech coordinator (RS 0001) - SEE ACTION 4 | 2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.10 FTE tech assistant, 0.33 tech coordinator (RS 0001) | 2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.10 FTE tech assistant, 0.33 tech coordinator (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

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

provide Director of Special Education

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

New Action

2018-19 Actions/Services

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

provide Director of Special Education

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

New Action

2019-20 Actions/Services

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

provide Director of Special Education

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

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

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 | | \$47,239 | \$47,862 |
| Source | | Special Education | Special Education |
| Budget Reference | Certificated salary & benefits: 0.05 FTE Speech & Language Pathologist (RS 6500) - See Action 1 | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.05 FTE Speech & Language Pathologist, 0.50 FTE Student Affairs / Resource teacher (new position in 18/19) (RS 6500) | 1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.05 FTE Speech & Language Pathologist, 0.50 FTE Student Affairs / Resource teacher (new position in 18/19) (RS 6500) |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$64,178

Percentage to Increase or Improve Services

16.25%

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 Charter school's supplemental and concentration grant dollars total \$64,178. All services will be district-wide as our unduplicated population is greater than 55%. The following increased and improved actions are principally directed toward and effective in meeting our state and local priority goals for unduplicated students-

Intervention staffing levels will be increased to accommodate more students in 2018-19, with priority given to our unduplicated students.

Professional Development in the area of assessment and differentiated instruction will benefit all students, including our unduplicated students in 2018-19.

Supplemental Curriculum, including Step-Up to Writing, will be added district-wide in 2018-19 to ensure that a research-based writing program is taught to all students, including our unduplicated students.

English Language Development interventions will occur in greater number in 2018-19 with an increase in staffing of intervention aides.

PBIS program improvements to include restorative justice strategies/implementation to support campus climate and school connectedness will take place in 2018-19.

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).

South Bay Charter School's proportionality percentage of 16.25% results in a total LCFF Supplemental allocation of \$64,178. The increased funds will be used to improved services and increase achievement in SBUSD's unduplicated population. South Bay Charter School will offer a variety of programs and supports specifically for low income students, English Learners and Foster Youth. These district –wide programs and supports will include:

Both district sites will support site level work targeting low income, EL and Foster Youth (e.g. English Language Instructional Specialist, Aides, after school interventions and behavior aides).

Access to technology to provide greater learning opportunities. This includes 1 to 1 computers in 7-8th grade, also providing the support to allow those devices to go home.

District-wide summer program.

Staff training in Positive Behavior Interventions and Supports (PBIS).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$69,329

Percentage to Increase or Improve Services

18.51%

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 Charter school's supplemental and concentration grant dollars total \$69,329. All services will be district-wide as our unduplicated population is greater than 55%. The following increased and improved actions are principally directed toward and effective in meeting our state and local priority goals for unduplicated students-

Intervention staffing levels will be increased to accommodate more students in 2017-18, with priority given to our unduplicated students.

Professional Development in the area of assessment and differentiated instruction will benefit all students, including our unduplicated students in 2017-18.

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 all students, including our unduplicated students.

English Language Development interventions will occur in greater number in 2017-18 with an increase in staffing of intervention aides.

PBIS program improvements to include restorative justice strategies/implementation to support campus climate and school connectedness will take place in 2017-18.

South Bay Charter School's proportionality percentage of 18.51% results in a total LCFF Supplemental allocation of \$69,329. The increased funds will be used to improved services and increase achievement in SBUSD's unduplicated population. South Bay Charter

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).

School will offer a variety of programs and supports specifically for low income students, English Learners and Foster Youth. These district –wide programs and supports will include:

Both district sites will support site level work targeting low income, EL and Foster Youth (e.g. English Language Instructional Specialist, Aides, after school interventions and behavior aides).

Access to technology to provide greater learning opportunities. This includes 1 to 1 computers in 7-8th grade, also providing the support to allow those devices to go home.

District-wide summer program.

Staff training in Positive Behavior Interventions and Supports (PBIS).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|------------|------------|------------|--|
| Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 603,165.00 | 517,767.00 | 603,165.00 | 650,179.00 | 594,705.00 | 1,848,049.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 412,534.00 | 340,579.00 | 412,534.00 | 410,900.00 | 415,632.00 | 1,239,066.00 |
| Lottery | 12,070.00 | 8,610.00 | 12,070.00 | 9,342.00 | 9,110.00 | 30,522.00 |
| Other | 47,016.00 | 46,483.00 | 47,016.00 | 62,614.00 | 250.00 | 109,880.00 |
| Special Education | 7,848.00 | 30,129.00 | 7,848.00 | 50,918.00 | 51,619.00 | 110,385.00 |
| Supplemental and Concentration | 123,697.00 | 91,966.00 | 123,697.00 | 116,405.00 | 118,094.00 | 358,196.00 |

* 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 | 603,165.00 | 517,767.00 | 603,165.00 | 650,179.00 | 594,705.00 | 1,848,049.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 373,109.00 | 298,080.00 | 373,109.00 | 398,928.00 | 404,281.00 | 1,176,318.00 |
| 2000-2999: Classified Personnel Salaries | 112,483.00 | 106,949.00 | 112,483.00 | 116,547.00 | 118,080.00 | 347,110.00 |
| 4000-4999: Books And Supplies | 33,592.00 | 30,006.00 | 33,592.00 | 28,398.00 | 21,191.00 | 83,181.00 |
| 5000-5999: Services And Other Operating Expenditures | 55,164.00 | 53,915.00 | 55,164.00 | 50,942.00 | 51,153.00 | 157,259.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 28,817.00 | 28,817.00 | 28,817.00 | 6,000.00 | 0.00 | 34,817.00 |
| 6000-6999: Capital Outlay | 0.00 | 0.00 | 0.00 | 49,364.00 | 0.00 | 49,364.00 |

* 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 | 603,165.00 | 517,767.00 | 603,165.00 | 650,179.00 | 594,705.00 | 1,848,049.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 299,272.00 | 233,598.00 | 299,272.00 | 298,621.00 | 302,617.00 | 900,510.00 |
| 1000-1999: Certificated Personnel Salaries | Other | 5,326.00 | 5,326.00 | 5,326.00 | 0.00 | 0.00 | 5,326.00 |
| 1000-1999: Certificated Personnel Salaries | Special Education | 4,595.00 | 26,774.00 | 4,595.00 | 47,239.00 | 47,862.00 | 99,696.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 63,916.00 | 32,382.00 | 63,916.00 | 53,068.00 | 53,802.00 | 170,786.00 |
| 2000-2999: Classified Personnel Salaries | Base | 58,769.00 | 53,250.00 | 58,769.00 | 58,589.00 | 59,089.00 | 176,447.00 |
| 2000-2999: Classified Personnel Salaries | Other | 82.00 | 82.00 | 82.00 | 0.00 | 0.00 | 82.00 |
| 2000-2999: Classified Personnel Salaries | Special Education | 3,253.00 | 3,355.00 | 3,253.00 | 3,679.00 | 3,757.00 | 10,689.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 50,379.00 | 50,262.00 | 50,379.00 | 54,279.00 | 55,234.00 | 159,892.00 |
| 4000-4999: Books And Supplies | Base | 2,870.00 | 2,824.00 | 2,870.00 | 2,748.00 | 2,773.00 | 8,391.00 |
| 4000-4999: Books And Supplies | Lottery | 12,070.00 | 8,610.00 | 12,070.00 | 9,342.00 | 9,110.00 | 30,522.00 |
| 4000-4999: Books And Supplies | Other | 9,250.00 | 9,250.00 | 9,250.00 | 7,250.00 | 250.00 | 16,750.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 9,402.00 | 9,322.00 | 9,402.00 | 9,058.00 | 9,058.00 | 27,518.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 51,423.00 | 50,707.00 | 51,423.00 | 50,942.00 | 51,153.00 | 153,518.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 3,741.00 | 3,208.00 | 3,741.00 | 0.00 | 0.00 | 3,741.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 200.00 | 200.00 | 200.00 | 0.00 | 0.00 | 200.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Other | 28,617.00 | 28,617.00 | 28,617.00 | 6,000.00 | 0.00 | 34,617.00 |

| 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 |
| 6000-6999: Capital Outlay | Other | 0.00 | 0.00 | 0.00 | 49,364.00 | 0.00 | 49,364.00 |

* 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 | 284,230.00 | 200,281.00 | 284,230.00 | 273,654.00 | 276,918.00 | 834,802.00 |
| Goal 2 | 50,158.00 | 47,428.00 | 50,158.00 | 94,134.00 | 95,523.00 | 239,815.00 |
| Goal 3 | 268,777.00 | 270,058.00 | 268,777.00 | 282,391.00 | 222,264.00 | 773,432.00 |

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