

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: South Bay Union Elementary

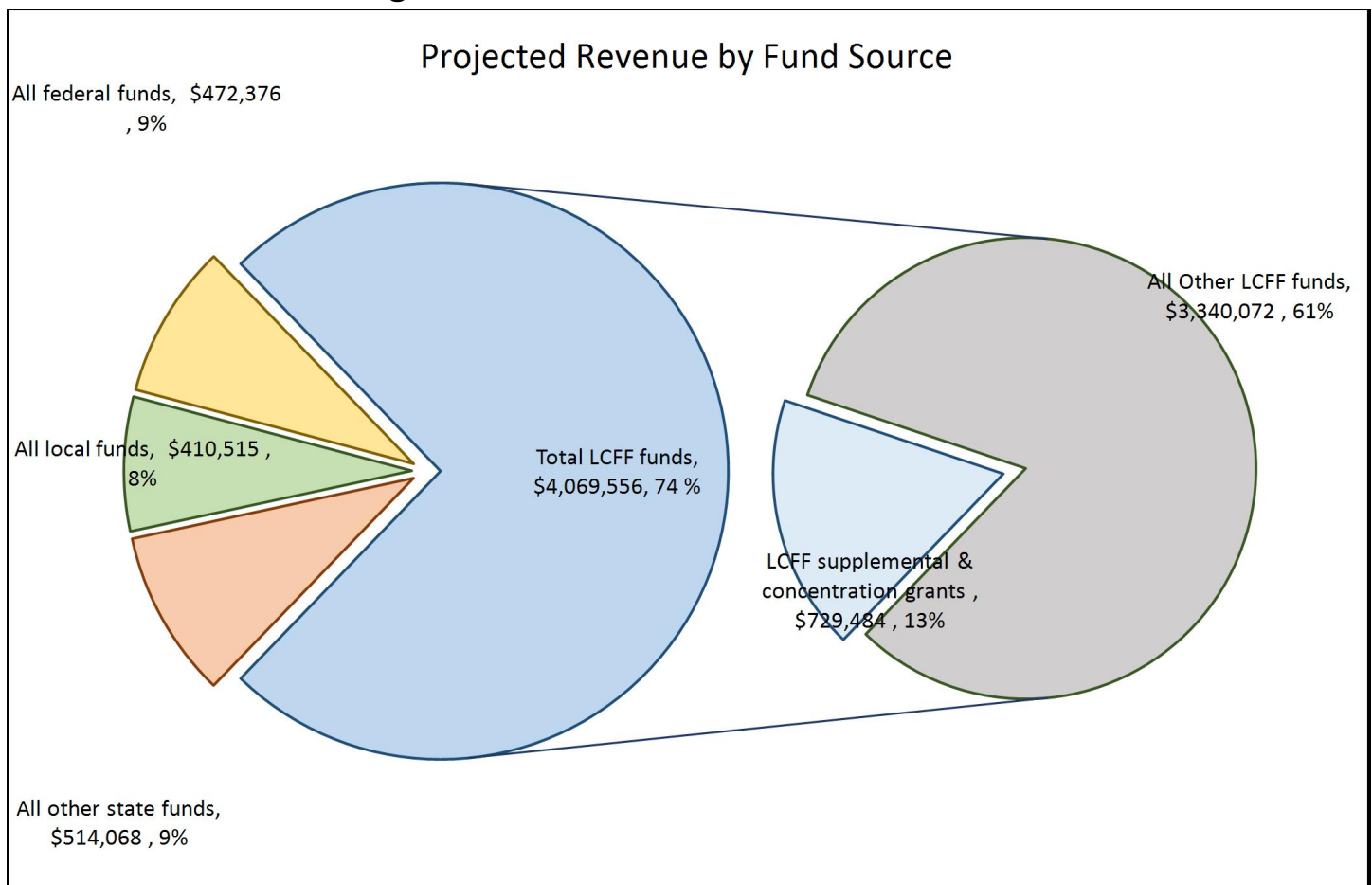
CDS Code: 12 63032 0000000

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

LEA contact information: Gary Storts, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

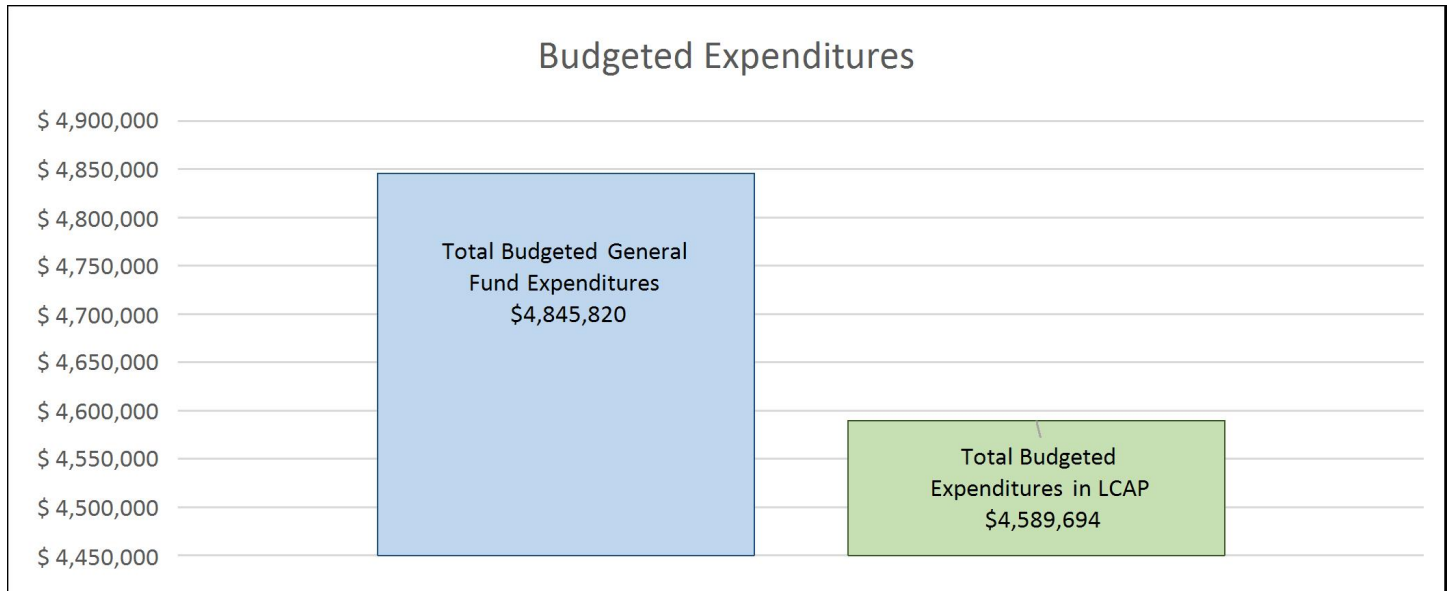


This chart shows the total general purpose revenue South Bay Union Elementary expects to receive in the coming year from all sources.

The total revenue projected for South Bay Union Elementary is \$5,466,515, of which \$4,069,556 is Local Control Funding Formula (LCFF), \$514,068 is other state funds, \$410,515 is local funds, and \$472,376 is federal funds. Of the \$4,069,556 in LCFF Funds, \$729,484 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

South Bay Union Elementary plans to spend \$4845820 for the 2019-20 school year. Of that amount, \$4589694 is tied to actions/services in the LCAP and \$256126 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP include the following estimated amounts: Retiree benefits (approx \$60k), yearbook printing (\$4k), STRS on-behalf contributions (\$134k), teacher lottery allowances (\$28k), playground supplies (\$30k)

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

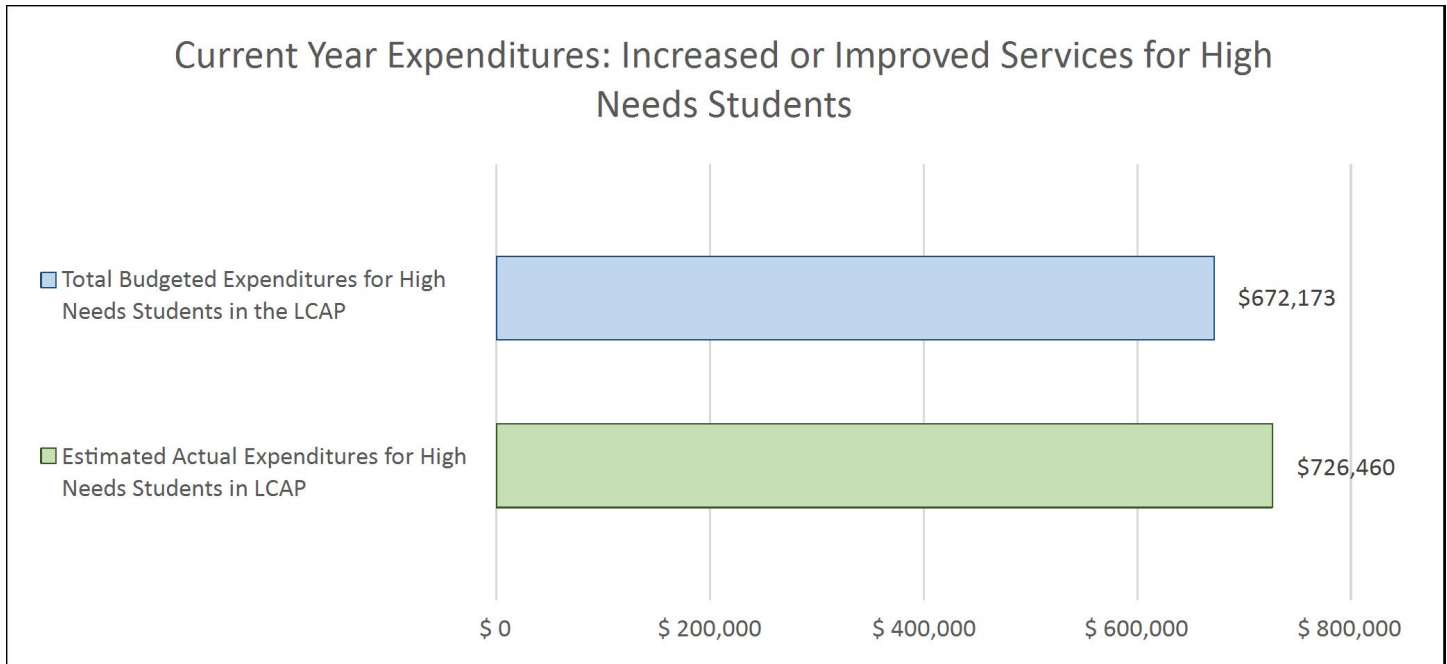
In 2019-20, South Bay Union Elementary is projecting it will receive \$729484 based on the enrollment of foster youth, English learner, and low-income students. South Bay Union Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, South Bay Union Elementary plans to spend \$652007 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

The original budget was established in 2017. The budget to increase/improve services for high needs students will increase commensurate with increased funding.

LCFF Budget Overview for Parents

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



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

In 2018-19, South Bay Union Elementary's LCAP budgeted \$672173 for planned actions to increase or improve services for high needs students. South Bay Union Elementary estimates that it will actually spend \$726460 for actions to increase or improve services for high needs students in 2018-19.



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

South Bay Union Elementary

Contact Name and Title

Gary Storts
Superintendent

Email and Phone

gstorts@southbayusd.org
(707) 476-8549

2017-20 Plan Summary

The Story

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

Nestled on the western shore of Humboldt County, amid the towering redwood trees of northern California, sets South Bay Union Elementary School District. With a population of approximately 500 TK-8 grade students, South Bay USD serves a growing percentage (70%) of unduplicated students, with 1 out of 4 students qualifying as McKinney-Vento, or "houseless". Our two school campuses serve 49 square miles of district boundaries. Approximately one-quarter of our current population come to us from neighboring school districts on an interdistrict attendance permit.

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

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

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

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

LCAP Highlights

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

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

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

Key additions featured in the 2019/20 LCAP include the following:

- (1) Emphasis on creating and sustaining trauma-sensitive learning environments through research-based professional learning opportunities, as well as the creation a sensory room on each campus.
- (2) Student centered coaching will be prevalent as coach partners with teachers to design learning that is based on a specific objective for student learning.
- (3) EL Achieve - Systematic ELD implementation; a designated ELD curriculum that when accompanied with target professional development ensures the best possible learning opportunities for our English learning students.
- (4) Increase in Visual and Performing Arts learning opportunities.

Review of Performance

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

Greatest Progress

(1) 2018/19 marked year 4 in South Bay Union Elementary School District's implementation of Success for All, a research-based, researched-proven whole school reform program. Since beginning the program in 2015, local assessments have measured a 33% increase in students reading at-or-above grade level.

- (2) South Bay USD is successfully implementing an Intervention Study Team process; receiving, planning, implementing, reviewing, and revising more Requests for Assistance than in past years.
- (3) South Bay USD has brought in several outside agencies to assist our small school district in delivering social-emotional and mental health supports.
- (4) Pine Hill Elementary organized a high number of opportunities for Parent & Family Engagement.
- (5) The 2018 Dashboard showed wide-spread growth in both ELA and Math.

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

Greatest Needs

- (1) South Bay Union ESD shows a state indicator of RED for suspension rates, and ORANGE for chronic absenteeism. Multi-Tiered Systmes of Supports (MTSS) efforts related to suspensions will include district-wide Restorative Practices, as well as classroom consistent Restorative Circles.
- (2) South Bay Union ESD shows the Student with Disabilities (SWD) student group as having a state indicator color of RED in ELA and ORANGE in Math. Local indicators show an increase in the percentage of SWD reading at or above grade-level, while also showing increased success in Math. MTSS efforts will explore Universal Design for Learning strategies, as well as creating trauma-sensitive campuses.

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

Performance Gaps

Students with Disabilities (SWD) were the only student group that was two or more performance levels below the "all student" performance. SWD were identified as having a performance gap in English Language Arts (ELA). The South Bay Union Elementary School District will provide Universal Design for Learning (UDL) professional development opportunities in 2019/20. The district is also committed to implementing Student-Centered Coaching in efforts to help bolster teacher supports by focusing on using data and student work samples to analyze progress, then collaborate to make informed decisions about instruction that are differentiated and needs-based. A district-wide commitment to addressing chronic absenteeism will not only benefit SWD but the entire student body.

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Increase student success in ELA, Math and Science

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected

Metric/Indicator

- a) English Learner Progress / (CELDT + RFEP)
- b) Annual ELA Proficiency Results / (CAASPP)
- c) Annual Math Proficiency Results (CAASPP)
- d) Other Student Outcomes / (Humboldt County Science Fair & History Day)
- e) School Climate / Annual STUDENT School Experience Survey
- f) Properly Assigned Teaching Staff / Personnel Records and SARCs
- g) All students, TK-6, will receive a weekly 45-50 minute sequential Visual and Performing Arts lesson
- h) Common Core Instructional Minutes and ELD Standards / SBUSD STAFF Survey
- i) Resolution of Sufficiency of Instructional Materials / Williams Act

Actual

- a) N/A -- There is no color assigned to this indicator yet as more years of ELPAC data are needed -- however, 2017/18 CAASPP results for English learners show an overall increase in English learning students achieving the performance levels of WELL DEVELOPED (41.4%) and MODERATELY DEVELOPED (39.7%) to have increased when compared to 2016/17 CAASPP data.
- b) MET -- 2017/18 CAASPP results in ELA increase by 9 points
- c) MET -- 2017/18 CAASPP results in MATH increased by 16.6 points
- d) NOT MET -- 100% of 4th-6th grade students DID NOT complete a project-based Science Fair or History Day project.
- e) NOT MET (w/ exception) -- The District choose to use the CA Healthy Kids Survey instead of a locally administered survey. Further, district stakeholders have asked for a different student measure for GOAL 1. The outcome of those conversations has led to the district using the CHKS survey - specifically measuring student perceptions of "school connectedness" as well as "academic motivation". In 2018/19 CHKS survey results indicate 65.5% of students report feeling connected to their school, while 81.25% of students report feeling academically motivated at their school.
- f) MET -- All/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught
- g) MET -- All students received a weekly Visual & Performing Arts lesson
- h) MET -- All teachers identified teaching CA Standards and ELD Standards greater than 85% of available instructional minutes
- i) MET -- All students have access to CA Standards aligned instructional materials, including students with disabilities and English learners

Expected

18-19

a) Estimated EL Progress for school year 2016-17 and based on local projections is estimated to show a state indicator level of yellow; 62% with an +11.2% increase.

Estimated EL Progress for school year 2018-19 will show a state indicator color of GREEN; 68% with a +3% increase

b) 2017-18 CAASPP results in ELA will show a state indicator color of YELLOW; an increase of 5 points and -20 points from level 3

c) 2017-18 CAASPP results in MATH will show a state indicator color of YELLOW; an increase of 4 points and -33 points from level 3

d) 100% of South Bay USD 4th-6th grade students will experience either Science Fair or History Day

e) 2017-18 STUDENT School Experience Survey will indicate that 75% of South Bay USD students identify as "healthy and physically fit"

f) ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught

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

h) 100% of teachers identify teaching CA Standards and ELD Standards in greater than 85% of instructional minutes

i) All students will have access to common core aligned instructional materials, including students with disabilities and English Learners

Actual

Expected

Baseline

- a) 2014-15 English Learner Progress shows a state indicator color of ORANGE; 72.7% with an -8.0% decrease compared to 2013-14.
- b) 2015-16 CAASPP results in ELA shows a state indicator color of ORANGE; -30.8 points from level 3
- c) 2015-16 CAASPP results in MATH shows a state indicator color of ORANGE; -40.9 points from level 3
- d) 100% of South Bay USD 4th-6th grade students were experienced either Science Fair or History Day
- e) 2016-17 STUDENT School Experience Survey indicated that 67% of South Bay USD students identified as "healthy and physically fit"
- f) ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught
- g) All students, TK-6, will receive a weekly 45-50 minute sequential Visual and Performing Arts lesson
- h) In 2016-17, 100% of South Bay USD teachers report teaching the CA Standards and ELD Standards greater than 75% of all instructional minutes. 65% of South Bay USD teachers report teaching the CA Standards greater than 90% of all instructional minutes.
- i) MET; all South Bay USD students have access to common core aligned instructional materials as verified during Sept. 2016 Williams Act

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development:	*Multi Systems of Support (MTSS) and Scale-Up MTSS Statewide (SUMS)	Professional Development: Administrative training ACCP and	Professional Development: Administrative training ACCP and

<p>Professional growth and development at South Bay USD will be characterized as building teacher and staff capacity tied to the impact on student learning over a career-long continuum.</p> <p>Theme: The Whole Child</p> <p>Through the stakeholder engagement process, a data driven, evidenced-based approach to providing professional development opportunities will include, but not be limited to:</p> <ul style="list-style-type: none"> • curriculum • instruction • assessment • leadership • professional learning opportunities - tied to LCAP goals - for district in-service credit, such as district and site based teams/committees, book studies, and attendance at educational conferences - specifically targeting EL learners, socio-economically disadvantaged students, as homeless/foster youth students, as well as students with disabilities • Turnaround Arts: CA and restorative practices 	<p>Two full days of Restorative Practice and Restorative Circles were provided by IIRP licensed trainers. Additionally, both Pine Hill and South Bay created MTSS Teams that received additional training consisting on needs assessments which ultimately produced an action plan for each of the two district campuses to be implemented in 19/20.</p> <p>*Differentiated Assistance (DA) Led by the Humboldt County Office of Education, the district received ongoing support in 18/19, including: needs assessments; root cause analysis; action plans; de-escalation techniques; and depth of knowledge training.</p> <p>*TurnAround Arts CA Led by site-based Art Leadership Teams (ALT) including TurnAround Arts CA regional specialists, each campus focused on a foundational pillar for continuous improvement. Pine Hill Elementary implemented Focus 5 - a set of exercises that provides students and teachers with skills to minimize distraction and develop a greater sense of focus and awareness. The exercises range in length from one to five minutes. South Bay Elementary implemented Visual Thinking Strategies (VTS) - much more than</p>	<p>misc workshops (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$6,302</p> <p>Professional Development: SDC Training (RS 0005); CASTO Transportation wkshop & Driver certification (RS 0210); Explore Workshops (RS 0010); CSHA Speech Conference(RS 5640); Training for FRC staff (RS 9013 & 9017) 5000-5999: Services And Other Operating Expenditures Locally Defined \$8,155</p> <p>Professional Development: ELL, CAASP, BTSA, Misc Workshops & supplies (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$11,040</p> <p>Professional Development: Salaries & benes classified: Preservice (RS 0218) 2000-2999: Classified Personnel Salaries Locally Defined \$2,046</p> <p>Staff Development: Preservice Materials (RS 0218) 4000-4999: Books And Supplies Locally Defined \$1,150</p> <p>Professional Development: PBIS & First 5 salaries & benes, cert & cls (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$1,195</p>	<p>misc workshops (RS 0000) 5000-5999: Services And Other Operating Expenditures LCFF Base \$9,457</p> <p>Professional Development: Explore workshops (RS 0010); CASTO Transportation wkshop & Driver certification (RS 0210); CSHA Speech Conference(RS 5640); Training for FRC staff (RS 9013 & 9017); Classified Staff Dev (RS 7311); SUMS Grant training (RS 7510) 5000-5999: Services And Other Operating Expenditures Locally Defined \$12,392</p> <p>Professional Development: ELL, CAASP, BTSA, Misc Workshops & supplies (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$19,439</p> <p>Professional Development: Salaries & benes classified: Preservice (RS 0218) 2000-2999: Classified Personnel Salaries Locally Defined \$2,049</p> <p>Staff Development: Preservice Materials (RS 0218) 4000-4999: Books And Supplies Locally Defined \$1,926</p> <p>Professional Development: PBIS & First 5 salaries & benes, cert & cls (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$1,194</p>
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an art curriculum, VTS is a facilitation method and professional development program that fosters collaborative, inclusive, community-building dialogue. VTS has the power to change the way we relate to one another as teachers, students, and colleagues. VTS is comprised of arts and education professionals that specialize in deep listening and responsive teaching practices.

***English Language Development (ELD)**

Led by Humboldt County Office of Education's (HCOE) English Learning Specialist, in collaboration with the district's English Learning Coordinator, professional development covering (1) Interacting in Meaningful Ways; (2) Learning How English Works; and (3) Using Foundational Literacy Skills were delivered.

***Success For All (SFA)**

Led by the district Reading Facilitator, in collaboration with our regional SFA Point Coach, both sites focused on refining instruction through data analysis - specifically S.M.A.R.T.S. targeting -

S – Specific

When setting a goal, be specific about what you want to accomplish. Think about this as

the mission statement for your goal.

M – Measurable

What metrics are you going to use to determine if you meet the goal? This makes a goal more tangible because it provides a way to measure progress.

A – Achievable

This focuses on how important a goal is to you and what you can do to make it attainable and may require developing new skills and changing attitudes.

R – Relevant

Relevance refers focusing on something that makes sense with the broader achievement goals.

T – Time-Bound

Anyone can set goals, but if it lacks realistic timing, chances are you're not going to succeed.

*Book Clubs

Led by the district, teachers and administrators were invited to participate in voluntary books clubs, including Visible Learning for Teachers - Maximizing Impact on Learning by John Hattie, and Restorative Circles in Schools: Building Community and Enhancing Learning, A Practical Guide for Educators.

*Local Professional Learning Opportunities
Offered at the Humboldt County Office of Education, local offerings included topics on special education; student discipline; next generation science standards; trauma-informed practices;

*Out of County Professional Learning Opportunities
Success for All Experienced Site Conference was attended by Reading Coach and Instructional Team Leaders; Turnaround Arts Conference was attended by the ALTs from both campuses; Association of California School Administrators (ACSA) Superintendent's Symposium was attended by the superintendent; and Carnegie Foundation: Summit on Improvement in Education was attended by the superintendent and reading facilitator.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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:	Implemented Turnaround Arts: Focus 5 and Visual Thinking curriculum and teaching strategies to encourage student mindfulness (Focus 5) as well as higher level thinking (Visual Thinking Strategies) Implemented Station Rotations to consolidate and reduce the number of pull-out interventions	Supplemental Curriculum to align with CCSS(RS 6010) 4000-4999: Books And Supplies After School Education and Safety (ASES) \$3,844 Curricular Materials: Textbooks (including History adoption), Consumables, and Handwriting Without Tears (RS 0212) 4000-	Supplemental Curriculum to align with CCSS(RS 6010) 4000-4999: Books And Supplies After School Education and Safety (ASES) \$11,341 Curricular Materials: Textbooks (including History adoption), Consumables, and Handwriting Without Tears (RS 0212) 4000-

<ul style="list-style-type: none"> • Math • ELA • Social Studies • Science • Visual & Performing Arts: Implementation of Turnaround Arts:CA program and philosophies (year 1) • PE & Health • Social-Behavioral, Emotional • Enrichments/Intervention s: Daily 30 minute STEAM based enrichments for students at-or-above grade-level in reading, writing, and arithmetic, as well as targeted CA Standards based interventions for students functioning well below grade-level. Both, enrichments and interventions will be taught by certificated personnel and supported by classified staff. 	<p>that took place during the course of a normal school day (e.g. - EL, Social/Emotional & Behavioral, Reading, etc). Also increased the number of enrichment offered to students.</p> <p>Implemented other core subjects as planned.</p>	<p>4999: Books And Supplies Locally Defined \$27,709</p> <p>Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies (RS 1100); Textbooks & consumables aligned with CCSS (RS 6300) 4000-4999: Books And Supplies Lottery \$30,480</p> <p>Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, and supplies for Author's Festival workshop & tea (RS 3010) 4000-4999: Books And Supplies Title I \$1,614</p> <p>Starfall annual subscription 5800: Professional/Consulting Services And Operating Expenditures Title I \$270</p> <p>Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201) - No longer participating in consortium. 4000-4999: Books And Supplies Title III \$0</p>	<p>4999: Books And Supplies Locally Defined \$1,709</p> <p>Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies (RS 1100); Textbooks & consumables aligned with CCSS (RS 6300) 4000-4999: Books And Supplies Lottery \$24,332</p> <p>Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, and supplies for Author's Festival workshop & tea (RS 3010) 4000-4999: Books And Supplies Title I \$1,240</p> <p>Starfall annual subscription 5800: Professional/Consulting Services And Operating Expenditures Title I \$270</p> <p>Immigrant Education materials: Rosetta Stone 4000-4999: Books And Supplies Federal Funds \$575</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Instruction:</p> <p>The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all</p>	<p>*Domain 1 - Engaging and Supporting All Students in Learning</p> <p>Implemented -- Depth of Knowledge - low floor, high ceiling learning opportunities</p> <p>Implemented Smarts Targeting</p>	<p>Certificated Instruction Salary & Benefits: 6.75 FTE teachers, Substitutes, and Certificated stipends (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$618,835</p>	<p>Certificated Instruction Salary & Benefits: 6.38 FTE teachers, Substitutes, and Certificated stipends (RS 0000) 1000-1999: Certificated Personnel Salaries LCFF Base \$545,554</p>

<p>impact a student's ability to understand and learn. At South Bay USD instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.</p> <p>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:</p> <p>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</p>	<p>*Domain 2 - Creating and Maintaining Effective Environments for Student Learning Implemented -- Restorative Practices and Restorative Circles Analyzed Student-Teacher Relationship survey results (7 C's Survey)</p> <p>*Domain 3 - Understanding and Organizing Subject Matter for Student Learning Implemented -- SMARTS targeting</p> <p>*Domain 4 - Planning Instruction and Designing Learning Experiences for All Students Implemented Panda Time and Shark Time (whole school, 30 minute intervention and enrichment block)</p> <p>*Domain 5 - Assessing Students Learning Analyzed student learning through formative and summative assessment Analyzed Student-Teacher Relationship survey results (7 C's Survey)</p> <p>*Domain 6 - Developing as a Professional Educator Teacher goal setting and teacher reflection</p>	<p>Explore Program workers 5.42 FTE, and subs salary & benefits (RS 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$157,590</p> <p>Certificated Salary & Benefits: 0.18 FTE teachers for in-house professional development (RS 0218); and 7.11 FTE teachers salary & benefits (RS 1400) 1000-1999: Certificated Personnel Salaries Locally Defined \$647,413</p> <p>Classified Salaries & Benefits: Instructional Aides, Explore workers, sub aides, and Librarians (RS 3010, RS 5320, RS 5820) Total = 7.56 FTE 2000-2999: Classified Personnel Salaries Federal Funds \$211,570</p> <p>Certificated Salaries & Benefits: Teacher 0.36 FTE (RS 4035) 1000-1999: Certificated Personnel Salaries Title II \$24,678</p> <p>Technology in the Classroom = Computers, Software, Grade Level Carts (RS 0228, RS 1100, RS 3010, RS 5820) 4000-4999: Books And Supplies Other \$41,345</p> <p>Miscellaneous Instruction Services: Computer Repairs & Support; Professional Development; Student Field Trips</p>	<p>Explore Program workers 4.42 FTE, and subs salary & benefits (RS 6010); additional hours (RS 0000) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$147,946</p> <p>Certificated Salary & Benefits: 0.90 FTE teachers for in-house professional development (RS 0218); and 6.75 FTE teachers salary & benefits (RS 1400) 1000-1999: Certificated Personnel Salaries Locally Defined \$661,514</p> <p>Classified Salaries & Benefits: Instructional Aides, Explore workers, sub aides, and Librarians (RS 3010, RS 5320) Total = 5.83 FTE 2000-2999: Classified Personnel Salaries Federal Funds \$165,482</p> <p>Certificated Salaries & Benefits: Teacher 0.38 FTE (RS 4035) 1000-1999: Certificated Personnel Salaries Title II \$25,687</p> <p>Technology in the Classroom = Computers, Software, Grade Level Carts (RS 0000, 0228, RS 1100, RS 3010, RS 5820, RS 7510) 4000-4999: Books And Supplies Other \$24,130</p> <p>Miscellaneous Instruction Services: Computer Repairs & Support; Professional Development; Student Field Trips</p>
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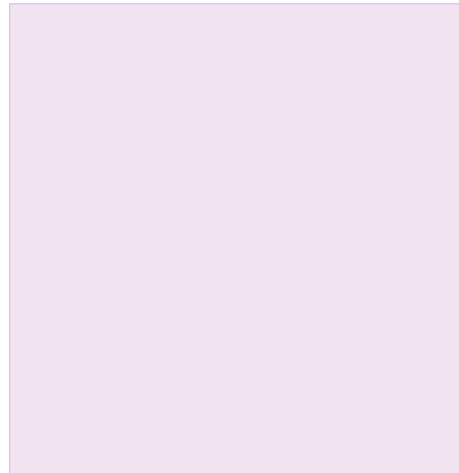
(RS 0228, RS 3010, RS 6010)
5000-5999: Services And Other
Operating Expenditures Other
\$3,860

(RS 0000, RS 0228, RS 3010,
RS 6010) 5000-5999: Services
And Other Operating
Expenditures Other \$4,658

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Assessment</p> <p>Assessment is an integral part of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.</p> <p>Assessment resources will be devoted to the following standards as outlined in domain 5 of the California Standards for the Teaching Profession-</p> <p>5.1 Applying knowledge of the purposes, characteristics, and uses of different types of assessments</p> <p>5.2 Collecting and analyzing assessment data from a variety of sources to inform instruction</p> <p>5.3 Reviewing data, both individually and with colleagues, to monitor student learning</p> <p>5.4 Using assessment to establish learning goals and to plan, differentiate, and modify instruction</p>	<p>Data driven decisions were made in real time, as well as at scheduled interim points in the school year and influenced decisions in the following areas: grading; placement; advancement; instructional needs; and in curriculum.</p>	<p>Assessment Supplies including: Ed Testing, Ed Data, Companion, and Renaissance (RS 3010) 4000-4999: Books And Supplies Title I \$12,222</p> <p>Assessment Services including Ed Data (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$770</p>	<p>Assessment Supplies including: Ed Testing, Ed Data, Companion, and Renaissance (RS 3010) 4000-4999: Books And Supplies Title I \$11,385</p> <p>Assessment Services including Ed Data (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$770</p>

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



Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Research Base - Success for All (SFA)</p> <p>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.</p> <ul style="list-style-type: none"> • provide SFA related professional development • provide SFA curriculum • provide SFA instructional support • provide SFA assessments 	<p>SFA is still being implemented with fidelity.</p>	<p>Trauma Sensitive Schools - Staff Development Materials (RS 0001 FN 2140) 4000-4999: Books And Supplies Supplemental and Concentration \$300</p> <p>Professional Development: SFA Experienced Site Conference; CELDT and EL workshops; SFA Point Coach (RS 0001)) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$39,683</p> <p>SFA (Success For All) Books & Consumables, Ren Math in a Flash, Step Up to Writing, WiseSkills Curriculum (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$9,700</p>	<p>Trauma Sensitive Schools - Staff Development Materials (RS 0001 FN 2140) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,305</p> <p>Professional Development: SFA Experienced Site Conference; CELDT and EL workshops; SFA Point Coach (RS 0001)) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$25,143</p> <p>SFA (Success For All) Books & Consumables, Ren Math in a Flash, Step Up to Writing, WiseSkills Curriculum (RS 0001) 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5,995</p>

		SFA Technical Support (RS 0001 Mgmt 2121) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000	SFA Technical Support (RS 0001 Mgmt 2121) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$2,600
		Certificated Instruction Salary & Benefits: 3.60 FTE teachers (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$311,459	Certificated Instruction Salary & Benefits: 3.60 FTE teachers (RS 0001) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$296,820
		Instructional Aides: 0.60 FTE salary and benefits (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,140	Instructional Aides: 4.13 FTE salary and benefits (RS 0001) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$110,015

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special Education at South Bay USD can be summarized as assisting students with special needs in a way that address their individual differences and needs by providing the following: Provide supplemental curriculum Provide professional development Provide assessment tools	Special Education provided supplemental curriculum, professional development, and assessment tools throughout the school year.	CPI Workshop, SELPA Workshop (RS 3310); misc workshops (RS 6500) 5000-5999: Services And Other Operating Expenditures Special Education \$685 Special Education Supplemental Curriculum to align with CCSS (RS 3310 Mgmt 2121) - Move to line 3 4000-4999: Books And Supplies Special Education \$0 Assessment Supplies including: Pearson KTEA-3, Pro Ed, KEET-TV, and iPads for assessments (RS 3310, RS 6500) 4000-4999: Books And Supplies Special Education \$4,771	CPI Workshop, SELPA Workshop (RS 3310); misc workshops (RS 6500) 5000-5999: Services And Other Operating Expenditures Special Education \$4,760 Special Education Supplemental Curriculum to align with CCSS (RS 3310 Mgmt 2121) - Move to line 3 4000-4999: Books And Supplies Special Education \$0 Assessment Supplies including: Pearson KTEA-3, Pro Ed, KEET-TV, and iPads for assessments (RS 3310, RS 6500) 4000-4999: Books And Supplies Special Education \$5,096

SEIS Contract, MTI / Jan Paulus Interpreting (RS 6500) 5800: Professional/Consulting Services And Operating Expenditures Special Education \$1,917

SEIS Contract, MTI / Jan Paulus Interpreting, Multiplicity (RS 6500) 5800: Professional/Consulting Services And Operating Expenditures Special Education \$46,817

Resource Aides: 1.94 FTE and OT salary and benefits (RS 3310, RS 6500) 2000-2999: Classified Personnel Salaries Special Education \$56,034

Resource Aides: 2.14 FTE and OT salary and benefits (RS 3310, RS 6500) 2000-2999: Classified Personnel Salaries Special Education \$57,972

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.

Efforts to implement our identified actions and services went as described above. Local data demonstrates progress towards ELA goals.

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

Our actions and services were effective in addressing desired student outcomes. Students showed growth on the CAASPP. We are proud that local data confirms progress on the 2017/18 CAASPP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Increase of \$16,569 (or 55%) due to unplanned professional development costs for BTSA, SUMS grant MTSS training, and CSEA workshops.

Action 2: Decrease of \$24,450 (or 38.25%) due to delay in implementation of textbook adoption.

Action 5: Increase of \$51,040 (or 13.49%) due to budget restructure. Aide salaries moved to supplemental/concentration.

Action 6: Increase of \$51,238 (or 80.8%) due to unplanned additional Special Education contracted services from Multiplicity.

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.

Metric E - The District make a shift to use the CA Healthy Kids Survey instead of a locally administered survey. Further, district stakeholders have asked for a different student measure for GOAL 1. The outcome of those conversations has led to the district using the CHKS survey - specifically measuring student perceptions of "school connectedness" as well as "academic motivation". In 2018/19 CHKS survey results indicate 65.5% of students report feeling connected to their school, while 81.25% of students report feeling academically motivated at their school. These percentages will become our benchmarks in 19/20.

Actions and Services: Please reference Action 1 -- To support classroom teachers and in an effort to bolster student outcomes, the District will add a Student-Centered Instructional Coaching position in 19/20. Additionally, the structuring/scheduling of the student-centered coaching model will also be used to guide other certificated support staff position.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Actual

- a) MET -- 95.02%
- b) NOT MET -- 14.7%
- c) NOT MET -- 2017/18 CAASPP results show an indicator color of RED. However, based on current year data, the district expects to have dramatically reduced the number of suspensions when compared to 2017/18 and is confident that we will show a state indicator color of YELLOW or better
- d) MET -- 0% expulsion rate
- e) MET -- 0% drop-out rate
- f) NOT MET -- 68.4% of 3rd-6th grade students completed the CA Healthy Kids Survey -- 3rd = 78%; 4th = 68%; 5th = 36%; and 6th = 82%

Expected

18-19

- a) 0.1% increase or 95.1% (as of May 1, 2019)
- b) 0.3% decrease or 10.2% (as of May 1, 2019)
- c) 2017-18 Suspension rates will show a state indicator color of YELLOW; a 0.3% decrease to 6.7% of students
- d) Maintain a 0% expulsion rate
- e) Maintain a 0% drop-out rate
- f) 70% of 3rd-6th grade students participating in CA Healthy Kids Survey

Baseline

- a) 94.89% as of May 1, 2017
- b) 10.8% as of May 1, 2017
- c) 14/15 Suspension rates show a state indicator color of RED. Projected 15/16 suspension rates show a state indicator color of ORANGE; a 0.5% increase to 9.1% of students
- d) No South Bay USD students were expelled
- e) South Bay USD has a 0% drop-out rate
- f) 73% of students surveyed agreed to identifying as "happy at my school"; 83% of students surveyed agreed to identifying as "feeling safe while I am at school."

Actual

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>Programs and Interventions</p> <p>Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. Based on stakeholder engagement, South Bay USD will provide evidence-based, multi-tiered levels of student interventions in the following areas:</p> <ul style="list-style-type: none"> • student achievement: universal design for learning principles will be added in 2018/19 • social-behavioral & emotional: restorative practice principles will be added in 2018/19. • attendance 	<p>*Restorative Practices Restorative Practice/Circles were used inside the classroom, including restorative circles focusing on check-ins; check-outs; classroom norms; classroom content; academic goals; and behavior problems were implemented with varying degrees of fidelity.</p> <p>Restorative conferences, a formal circle for large "hurtful" actions/behaviors were implemented with students of high need.</p> <p>Affective statements, or expressing your feelings, and affective questions, which are used to elicit expressions of attitude, values, or feelings of the student were also implemented.</p> <p>*Universal Design for Learning (UDL) The tenants of UDL, (1) Engagement, (2) Representation, and (3) Action and Expression were not addressed in specific UDL programs and interventions. However, many of the hallmark traits implemented through the district's Turnaround Arts CA efforts - Focus 5 and Visual Thinking Strategies (VTS) do address many of the UDL guiding principles.</p>	<p>Attendance Team: Certificated Salaries & Benefits 1.50 FTE (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$207,907</p> <p>Attendance Team: Classified Salaries & Benefits 0.70 FTE (RS 0000) 2000-2999: Classified Personnel Salaries Base \$46,317</p> <p>Explore Site Leads 1.25 FTE and Summer Workers salary & benefits (RS 0010, RS 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$73,278</p> <p>Attendance Team: Certificated Salaries & Benefits 0.01 FTE in-house Professional Development (RS 0218); 0.33 FTE FRC Coordinator and Love & Logic Stipend (RS 9013); 0.30 FTE FRC Coordinator (RS 9017) 1000-1999: Certificated Personnel Salaries Locally Defined \$63,941</p> <p>Explore Site Leads 0.25 FTE salary & benefits (RS 5320) 2000-2999: Classified Personnel Salaries Federal Funds \$11,820</p> <p>PBIS Positive Behavior Interventions and Supports services (RS 0018) 5000-5999: Services And Other Operating Expenditures Locally Defined \$7,020</p>	<p>Attendance Team: Certificated Salaries & Benefits 1.75 FTE (RS 0000, 0001) 1000-1999: Certificated Personnel Salaries LCFF Base \$247,559</p> <p>Attendance Team: Classified Salaries & Benefits 0.76 FTE (RS 0000) 2000-2999: Classified Personnel Salaries LCFF Base \$50,460</p> <p>Explore Site Leads 1.32 FTE and Summer Workers salary & benefits (RS 0010, RS 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$84,215</p> <p>Attendance Team: Certificated Salaries & Benefits 0.05 FTE in-house Professional Development (RS 0218); 0.15 FTE FRC Coordinator and Love & Logic Stipend (RS 9013); 0.30 FTE FRC Coordinator (RS 9017) 1000-1999: Certificated Personnel Salaries Locally Defined \$50,534</p> <p>Explore Site Leads 0.23 FTE salary & benefits (RS 5320) 2000-2999: Classified Personnel Salaries Federal Funds \$11,140</p> <p>PBIS Positive Behavior Interventions and Supports services (RS 0000, RS 0018) 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,851</p>
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		Misc. Attendance / Environment Services including: Schoolwise & Schoolwise Communication, and Homeless Transportation (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$5,832	Misc. Attendance / Environment Services including: Schoolwise & Schoolwise Communication, and Homeless Transportation (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$6,154
		Misc. Supplies for snack program and PBIS (RS 0018, RS 5320) 4000-4999: Books And Supplies Federal Funds \$56,880	Misc. Supplies for snack program and PBIS (RS 0018, RS 5320) 4000-4999: Books And Supplies Federal Funds \$59,151

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Attendance is imperative to school success. At South Bay USD attendance becomes a primary focus. The attendance team will focus on the following:</p> <p>provide schoolwide monitoring program provide safe to school program provide schoolwide attendance plans provide sunshine club</p>	<p>Attendance efforts were robust in 18/19, including the importance of regular school attendance were communicated with regularity on Principal's Messages as well as the monthly South Bay Times community engagement district based newspaper.</p> <p>Attendance teams for each campus met with regularity to address positive attendance incentives, as well as to discuss chronic absenteeism and to prioritize students for the purposes of referral to the School Attendance and Review Board (SARB).</p>	<p>Attendance Team: Classified 0.75 FTE and Certificated stipend. Salaries & Benefits (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$49,578</p> <p>Getting Along Together (RS 0001) - Remove. No longer purchasing. 4000-4999: Books And Supplies Supplemental and Concentration \$0</p>	<p>Attendance Team: Classified 0.75 FTE and Certificated stipend. Salaries & Benefits (RS 0001) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$49,650</p> <p>Getting Along Together (RS 0001) - Remove. No longer purchasing. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</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.

Efforts to implement our identified actions and services went as described above.

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

Stakeholders are please that year-to-date 2018/19 suspension have decreased, yet the need for additional alternatives to suspensions still exists. Restorative practices will continue to be a district focus next year. Additionally, the Attendance Team will make a concerted effort to minimize chronic absenteeism with an awareness campaign at the beginning of the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Johnna's section -- per Lori -- based on the actuals, there are no material differences for this goal.

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.

Based on reducing chronic absentee research, the district will begin an awareness campaign with an emphasis on attending, every day, the first twenty (20) days of school. This action can be found in Goal 2.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- a) CA Healthy Families Survey which includes the opportunity for parents of students with disabilities, parents of low-income students, foster-youth parents, and parents English learning students to provide specific stakeholder input
- b) Pine Hill, South Bay, and South Bay USD Websites visits
- c) Pine Hill and South Bay Facebook likes
- d) Online Grading
- e) Blackboard Connect or SchoolWise
- f) Volunteers
- g) Facilities Inspection Tool

Actual

- a) NOT MET -- 119 parent and community stakeholders participated in CA Healthy Families Survey
- b) NOT MET -- 8,424 website visits in 2018/19
- c) MET -- 1381 Facebook likes
- d) MET -- 76% of families set-up their parent grading monitoring account
- e) MET -- 91.5% of families have a current contact information on-hand
- f) NOT MET -- zero volunteers with regular (consistent and predictable) attendance
- g) MET -- maintained "good" or better facilities rating as verified during Williams Compliance Act visit

Expected

18-19

- a) 10% increase or 165 stakeholders participating in LCAP Surveys
- b) 10% increase from established 2017-18 baseline for new website traffic; May 1, 2019
- c) 10% increase or 1,322 Facebook likes; May 1, 2019
- d) 5% increase; or 70% of families activated on-line grading, May 1, 2019
- e) Maintain greater than 90%; May 1, 2019
- f) Maintain 5 volunteers with regular attendance (consistent and predictable); May 1, 2019
- g) Maintain "good" or better rating as verified during Williams Compliance Act visit

Baseline

- a) 137 parents participated and gave input on LCAP Stakeholder Survey
- b) New South Bay USD website design began March 13, 2017
- c) 1093 Facebook likes
- d) 60% of families activated on-line grading; May 1, 2017
- e) 483 families; May 1, 2017
- f) 2 volunteers with regular attendance UPDATE
- g) Maintain "good" or better rating as verified during Williams Compliance Act visit - PH received a 95.17% rating and South Bay received a 97.56% rating (90 - 99.99% is a "good" rating).

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide student health and human services	Provided student and families the following services: Health education Physical education Health services Nutrition services Counseling, psychological, and social services Healthy and safe school environment Health promotion for staff Family/community involvement	Certificated Salaries & Benefits: 0.76 IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$89,238	Certificated Salaries & Benefits: 0.80 IST Team (RS 0001, 0218) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$92,710
			Student outreach supplies, clothing, & materials (RS 3010) 4000-4999: Books And Supplies Title I \$375
		Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017) - Remove from budget 2000-2999: Classified Personnel Salaries Locally Defined \$0	Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017) - Remove from budget 2000-2999: Classified Personnel Salaries Locally Defined \$0
		Health Service & Medical Supplies (RS 0000) 4000-4999: Books And Supplies Base \$565	Health Service & Medical Supplies (RS 0000) 4000-4999: Books And Supplies LCFF Base \$565
		Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026) 4000-4999: Books And Supplies Locally Defined \$2,950	Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026) 4000-4999: Books And Supplies Locally Defined \$6,204
		FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu, Bus Tickets (RS 9013, RS 9017, RS 9026) 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,550	FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu, Bus Tickets (RS 9013, RS 9017, RS 9026) 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,300

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Provide Adult Education Classes	Formal adult education classes were not offered as finding interested individuals to instruct topics of interests to our families was difficult to obtain.	Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010) - Remove 1000-1999: Certificated Personnel Salaries Title I \$0	Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010) - Remove 1000-1999: Certificated Personnel Salaries Title I \$0
		Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) - Reduce to one session per year. 2000-2999: Classified Personnel Salaries Title I \$694	Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) - Reduce to one session per year. 2000-2999: Classified Personnel Salaries Title I \$971
		Parent Education Supplies & Materials (RS 3010) 4000-4999: Books And Supplies Title I \$200	Parent Education Supplies & Materials (RS 3010) 4000-4999: Books And Supplies Title I \$936
		Love & Logic Parent Education Supplies & Materials (RS 9013). Replenish existing materials. 4000-4999: Books And Supplies Locally Defined \$500	FRC Classes: Parent Education Supplies & Materials (RS 9013). Replenish existing materials. 4000-4999: Books And Supplies Locally Defined \$500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Other School Personnel, including the implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction.	Support services for students were delivered as planned.	Certificated Salaries: 1.25FTE salary and benefits (RS 0000, RS 0218) 1000-1999: Certificated Personnel Salaries Base \$97,923	Certificated Salaries: 1.40FTE salary and benefits (RS 0000, RS 0218) 1000-1999: Certificated Personnel Salaries LCFF Base \$103,900
		Classified: MAA Coordinator hours, Coaches salary & benefits (RS 0005, RS 1100) 2000-2999: Classified Personnel Salaries Base \$3,831	Classified: MAA Coordinator hours, Coaches salary & benefits (RS 0005, RS 1100) 2000-2999: Classified Personnel Salaries LCFF Base \$4,087
		Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA	Certificated salary & benefits: 0.37 Resource, and 0.55 SFA Coordinator (RS 3010) 1000-

		Coordinator (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$86,324	1999: Certificated Personnel Salaries Title I \$74,912
			Certificated salary & benefits: 0.45 ELD instruction (RS 5820) 1000-1999: Certificated Personnel Salaries Federal Funds \$42,520
		Winter Food Baskets (RS 0012, RS 9026) 4000-4999: Books And Supplies Locally Defined \$3,600	Winter Food Baskets (RS 0012, RS 9026) 4000-4999: Books And Supplies Locally Defined \$3,614
		Certificated salaries & benefits: referee and coaching duties 1000-1999: Certificated Personnel Salaries Lottery \$49	Certificated salaries & benefits: referee and coaching duties 1000-1999: Certificated Personnel Salaries Lottery \$49

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide South Bay USD departmental services and district-wide supports	Transportation; Food service; Family Resource Center (FRC); Intervention Study Team; Foster-Youth / McKinney-Vento liason services were provided.	Classified salaries & benefits: 2.42 FTE Custodians & Maintenance, Summer Custodial Crew, 0.70FTE Bus Driver, 1.00 FTE Business Manager, 0.76 FTE Admin Assistant, and additional hours (RS 0000, RS 0210, RS 6010, RS 6230, RS 8150) 2000-2999: Classified Personnel Salaries Base \$310,604	Classified salaries & benefits: 2.31 FTE Custodians & Maintenance, Summer Custodial Crew, 0.35 FTE Bus Driver, 0.10 FTE Playgroup Leader, 1.00 FTE Business Manager, 0.75 FTE Admin Assistant, 0.13 FTE Office Assistant, and additional hours (RS 0000, RS 0210, RS 6010, RS 6230, RS 8150, RS 9036) 2000-2999: Classified Personnel Salaries LCFF Base \$335,478
		Classified salaries & benefits: 0.12 FTE Clerical Asst (RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$5,305	Classified salaries & benefits: 0.10 FTE Clerical Asst (RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$4,381

District-wide supplies: Office and Maintenance Supplies, Fuel, Computers & Equipment, Furniture (RS 0000, RS 0210, RS 0228, RS 1100, RS 1400, RS 6230, RS 8150) 4000-4999: Books And Supplies Base \$70,866

District-wide services: Dues, Insurance, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services; Bus Repairs; Computer Repairs; Building Repairs and Equipment Rentals (RS 0000, RS 0210, RS 0228, RS 1100, RS 8150) 5000-5999: Services And Other Operating Expenditures Base \$303,558

Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210) 7000-7439: Other Outgo Base \$57,045

Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract (RS 3010; Paradigm MAA fee; (RS 3010, RS 5640, RS 5820) 5000-5999: Services And Other Operating Expenditures Federal Funds \$33,843

Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230) 5000-5999: Services And Other Operating Expenditures Other \$13,826

District-wide supplies: Office and Maintenance Supplies, Fuel, Computers & Equipment, Furniture (RS 0000, RS 0210, RS 0228, RS 1100, RS 1400, RS 3310, RS 6230, RS 6500, RS 8150, RS 9036) 4000-4999: Books And Supplies LCFF Base \$107,021

District-wide services: Dues, Insurance, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services; Bus Repairs; Computer Repairs; Building Repairs and Equipment Rentals (RS 0000, RS 0210, RS 0228, RS 1100, RS 8150) 5000-5999: Services And Other Operating Expenditures LCFF Base \$346,934

Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210) 7000-7439: Other Outgo LCFF Base \$55,073

Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract (RS 3010; Paradigm MAA fee; (RS 3010, RS 5640, RS 5820) 5000-5999: Services And Other Operating Expenditures Federal Funds \$44,907

Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230) 5000-5999: Services And Other Operating Expenditures Other \$34,062

Construction (RS 8150, RS 6230)
6000-6999: Capital Outlay Base
\$130,237

Construction (RS 8150, RS 6230)
6000-6999: Capital Outlay LCFF
Base \$130,237

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Intervention Team - The primary focus of the Intervention Team at South Bay USD is to identify students having difficulty in specific areas. The Team supports students and families in the following ways:</p> <p>conduct weekly meetings provide individual achievement plans provide progress monitoring of achievement plans conduct follow-up meetings</p>	<p>The primary focus of the Intervention team is to support individual children who are not having academic success due to a wide variety of issues: learning problems, behavior, unaddressed health needs, insufficient practice, etc. This team crafts individual achievement plans for these students, identifying and creating interventions that are specific to the needs of each child. When thinking of the scope and focus, the Intervention team is the tier 3 intervention. Students who have not responded to the tier 1 and tier 2 initiatives of the Schoolwide Solutions and instructional component teams should be referred to the Intervention team.</p> <p>Weekly meetings were conducted; Individual achievement plans were provided; Progress monitoring was provided; Follow-up meetings were conducted as needed</p>	<p>Certificated Salaries & Benefits: 0.85 IST Team Director of Psych, 0.18 FTE ELD instruction and 0.31 FTE counselor (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$149,086</p> <p>Certificated salary & benefits: move to line 1 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Classified: 0.09 FTE Xing Guard - cancel 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0</p> <p>Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$56,481</p> <p>Inter-LEA Contract: Counselor shared with Alder Grove. Transfer for 0.60 FTE salary and benefits. 5800: Professional/Consulting Services And Operating</p>	<p>Certificated Salaries & Benefits: 0.85 IST Team Director of Psych, and 0.50 FTE counselor (RS 0001) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$149,677</p> <p>Certificated salary & benefits: move to line 1 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Classified: 0.09 FTE Xing Guard - cancel 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$0</p> <p>Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$56,841</p> <p>Inter-LEA Contract: Counselor shared with Alder Grove. Transfer for 0.60 FTE salary and benefits. 5800: Professional/Consulting Services And Operating</p>

Expenditures Supplemental and Concentration \$38,746

Expenditures LCFF Supplemental and Concentration \$27,414

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Staffing Employees with specialized areas of expertise are essential when supporting students with special needs. South Bay USD is fortunate to be able to staff many experts in their specialized areas to support student achievement.</p> <p>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</p>	<p>Staffing Employees with specialized areas of expertise are essential when supporting students with special needs. South Bay USD is fortunate to be able to staff many experts in their specialized areas to support student achievement. The following services were provided to identified students: provided Director of Special Education; provided School Psychologist; provided Speech & Language Pathologist; provided Special Circumstance Instructional Aides; provided Speech Aide; provided OT services; provided RSP Teachers; provided SDC Teachers</p>	<p>Certificated Salaries & Benefits- Speech & Language Pathologist: 0.94 FTE (RS 3310, RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$95,011</p> <p>Classified Salaries & Benefits: 0.74 FTE Speech Aides (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$21,868</p> <p>Services including: Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments (RS 6500) Remove Transportation-in-lieu until future need arises. 5000-5999: Services And Other Operating Expenditures Special Education \$14,086</p> <p>Classified salary & benefits: 4.54 FTE SCIA Aides (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$133,120</p> <p>Certificated salary & benefits: 0.78 SDC Teacher, 1.95 FTE Resource teachers (RS 3310, RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$235,453</p>	<p>Certificated Salaries & Benefits- Speech & Language Pathologist: 0.88 FTE (RS 3310, RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$88,546</p> <p>Classified Salaries & Benefits: 0.70 FTE Speech Aides (RS 3310, RS 6500) 2000-2999: Classified Personnel Salaries Special Education \$20,594</p> <p>Services including: Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments (RS 6500) Remove Transportation-in-lieu until future need arises. 5000-5999: Services And Other Operating Expenditures Special Education \$12,677</p> <p>Classified salary & benefits: 4.46 FTE SCIA Aides (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$129,792</p> <p>Certificated salary & benefits: 0.76 SDC Teacher, 2.00 FTE Resource teachers (RS 3310, RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$205,717</p>

			Certificated Salaries & Benefits - substitutes for MTSS / SUMS Grant program (RS 7817) 1000-1999: Certificated Personnel Salaries Other \$574
			Training, Contracted services, and materials for implementation of MTSS / SUMS grant (RS 7817) 5000-5999: Services And Other Operating Expenditures Other \$19,464

Analysis

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

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

Implementation efforts were as described above with exception of Adult Education

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

With the exception of parent volunteers and parent surveys, results were successful.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: Increase of \$1,103 (or 73%) due to additional parent outreach materials, including magnetic calendars and attendance information.

Action 3: Increase of \$37,355 (or 19%) due to budget restructure. ELD Coordinator salary moved to REAP.

Action 4: Increase of \$196,726 (or 23%) due to software implementation (TCP), new grant funding for a playgroup, increased facilities and groundskeeping costs, furniture for art room and library, computer upgrades, increased utility rates, Prop 39 fees, cleaning service fees to cover loss of employee, and additional classified wages.

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 anticipated changes

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

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

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.

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.

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.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

South Bay USD used multiple ways to engage our community of stakeholders. The District's efforts began early in 2018/19.

August 21: All Staff Preservice Duty Day @ South Bay Elementary School

August 29 & 30, 2018: Back to School Nights @ Pine Hill & South Bay Elementary Schools

October 10, 2018 / March 26, 2019 / May 7, 2019: Parent & Community Stakeholder Meetings / School Site Councils @ Pine Hill & South Bay Elementary Schools

November 1, 2018: Differentiated Assistance Root Cause Analysis

November 14, 2018 & March 6, 2019: Trimester Reviews

February 6, 2019: CA Healthy Kids, Family, Staff (Certificated and Classified) Survey

February 6, 2019: STBA District Stakeholder Meeting

February 8, 2019: Elk River Chapter (classified) Stakeholder Meeting

September 11; October 8; January 8; and April 6 DELAC Meetings

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

Every 1st Wednesday: District Safety Committee

Every 2nd Wednesday: District Technology Committee

Every 3rd Wednesday: District Facilities Committee

June 19, 2019: LCAP Public Presentation @ South Bay Elementary School

June 20, 2019: LCAP Adoption

September 9-10; November 18-19; February 28 - March 1: MTSS

September 30-31 & March 16-18: Carnegie Foundation Improvement Science

Every Monday, January-March: Visible Learning for Teachers

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

Impact on LCAP and Annual Update

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

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

- Access to 21st Century teaching materials and textbooks
- Continued professional development in Success for All
- Classroom Management professional development (Crisis Prevention and Intervention)
- Parenting Classes (Love and Logic)
- Continued emphasis on restorative practices
- Refine station rotations
- Provide curriculum calendar with tied-in digital tech. standards
- Providing VAPA instruction to all South Bay Union Elementary Students
- Ensuring that purchased digital devices are rolled out into classrooms in September of each year

Engaging a large percentage of our parents/families has been challenging in past years. Empathy interviews will be conducted with each family within the first 30 days of the school year and will replace the traditional 2nd grading period conference which in past years took place in mid-March.

Stakeholders reviewed data which reflected the large majority of goals being met on the Annual Update. Stakeholder were pleased with the progress and direction that South Bay USD heading. Stakeholders agreed that a continued emphasis on Reading Instruction, coupled with a systematic approach to support students is a sound strategy to increase overall success.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Increase student success in ELA, Math and Science

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

- a) Increase the percentage of English Learners Progress as measured on the CELDT and RFEP
- b) Increase the number of students who score "standard met" or above on annual ELA CAASPP assessment
- c) Increase the number of students who score "standard met" or above on annual Math CAASPP assessment
- d) Increase the number of students who participate in Humboldt County Science Fair & History Day
- e) Increase the percentage of students who identify as being "connected to their school" and are "academically motivated" as identified on the CA Healthy Kids Survey
- f) Remain at 100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught
- g) All students, TK-6, will receive a weekly 45-50 minute sequential Visual and Performing Arts lesson

- h) Increase the percentage of time students are receiving Common Core aligned instruction, including students with disabilities, English Learning students, and students identified as Foster Youth
- i) Provide Common Core aligned instructional materials

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) English Learner Progress / (CELDT + RFEP)	a) 2014-15 English Learner Progress shows a state indicator color of ORANGE; 72.7% with an -8.0% decrease compared to 2013-14.	a) Estimated EL Progress for school year 2015-16 and based on local projections is estimated to show a state indicator level of RED; 50.8% with a -21.8% decrease.	a) Estimated EL Progress for school year 2016-17 and based on local projections is estimated to show a state indicator level of yellow; 62% with an +11.2% increase.	a) Estimated EL Progress for school year 2017-18 will show a state indicator color of YELLOW; 65% with a +3% increase
b) Annual ELA Proficiency Results / (CAASPP)	b) 2015-16 CAASPP results in ELA shows a state indicator color of ORANGE; -30.8 points from level 3	Estimated EL Progress for school year 2017-18 will show a state indicator color of YELLOW; 65% with a +3% increase	Estimated EL Progress for school year 2018-19 will show a state indicator color of GREEN; 68% with a +3% increase	Estimated EL Progress for school year 2019-20 will show a state indicator color of GREEN; 71% with a +3% increase
c) Annual Math Proficiency Results (CAASPP)	c) 2015-16 CAASPP results in MATH shows a state indicator color of ORANGE; -40.9 points from level 3	b) 2016-17 CAASPP results in ELA will show a state indicator color of YELLOW; an increase of 5.8 points and -25 points from level 3	b) 2017-18 CAASPP results in ELA will show a state indicator color of YELLOW; an increase of 5 points and -20 points from level 3	b) 2018-19 CAASPP results in ELA will show a state indicator color of YELLOW; an increase of 5 points and -15 points from level 3
d) Other Student Outcomes / (Humboldt County Science Fair & History Day)	d) 100% of South Bay USD 4th-6th grade students were experienced either Science Fair or History Day	c) 2016-17 CAASPP results in MATH will show a state indicator color of YELLOW; an increase of 3.9 points	c) 2017-18 CAASPP results in MATH will show a state indicator color of YELLOW; an increase of 4 points and -33 points from level 3	c) 2018-19 CAASPP results in MATH will show a state indicator color of YELLOW; an increase of 4 points and -29 points from level 3
e) CA Healthy Kids Survey	e) 2016-17 STUDENT School Experience Survey indicated that			
f) Properly Assigned Teaching Staff / Personnel Records and SARCs				
g) All students, TK-6, will receive a weekly 45-50 minute sequential				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Visual and Performing Arts lesson</p> <p>h) Common Core Instructional Minutes and ELD Standards / SBUSD STAFF Survey</p> <p>i) Resolution of Sufficiency of Instructional Materials / Williams Act</p>	<p>67% of South Bay USD students identified as "healthy and physically fit"</p> <p>f) ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught</p> <p>g) All students, TK-6, will receive a weekly 45-50 minute sequential Visual and Performing Arts lesson</p> <p>h) In 2016-17, 100% of South Bay USD teachers report teaching the CA Standards and ELD Standards greater than 75% of all instructional minutes. 65% of South Bay USD teachers report teaching the CA Standards greater than 90% of all instructional minutes.</p> <p>i) MET; all South Bay USD students have access to common core aligned instructional materials as verified</p>	<p>and -37 points from level 3</p> <p>d) 100% of South Bay USD 4th-6th grade students will experience either Science Fair or History Day</p> <p>e) 2017-18 STUDENT School Experience Survey will indicate that 70% of South Bay USD students identify as "healthy and physically fit"</p> <p>f) ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught</p> <p>g) In 2017-18 - ALL/100% of South Bay USD 4th grade students will receive MUSIC INTRODUCTION; 40 students participating in Instrumental Music; ALL students, including students with disabilities, low-income students, and English Learning students, and Foster-Youth students,</p>	<p>d) 100% of South Bay USD 4th-6th grade students will experience either Science Fair or History Day</p> <p>e) 2017-18 STUDENT School Experience Survey will indicate that 75% of South Bay USD students identify as "healthy and physically fit"</p> <p>f) ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught</p> <p>g) All students, TK-6, will receive a weekly 45-50 minute sequential Visual and Performing Arts lesson</p> <p>h) 100% of teachers identify teaching CA Standards and ELD Standards in greater than 85% of instructional minutes</p> <p>i) All students will have access to common core</p>	<p>d) 100% of South Bay USD 4th-6th grade students will experience either Science Fair or History Day</p> <p>e) 2019-20 CA Healthy Kids Survey will show a 3% increase in student identifying "school connectedness" and "academically motivated."</p> <p>f) ALL/100% of South Bay USD teaching staff are appropriately assigned and fully credentialed in the subject areas taught</p> <p>g) All students, TK-6, will receive a weekly 45-50 minute sequential Visual and Performing Arts lesson</p> <p>h) 100% of teachers identify teaching CA Standards and ELD Standards in greater than 90% of instructional minutes</p> <p>i) All students will have access to common core aligned instructional</p>

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Professional Development:

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

2017-18 THEME: Data & Collaboration

- Provide Success For All professional development
- Provide Professional Learning Communities training, implementation and support
- Provide SMARTS Goals & Data Driven Decision Making training, implementation and support
- Provide Positive Behavior Interventions and Supports school site committees

2018-19 Actions/Services

Professional Development:

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

Theme: The Whole Child

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

- curriculum
- instruction
- assessment
- leadership
- professional learning opportunities - tied to LCAP goals - for district in-service credit, such

2019-20 Actions/Services

Professional Development:

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

Theme: Responsive

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

- curriculum
- instruction
- assessment
- leadership
- professional learning opportunities - tied to LCAP goals - for district in-service credit, such

- Provide Supplemental Writing Curriculum training, implementation, and support
- Provide Math Intervention Training
- Provide Teacher Evaluation Training
- Provide Google Classroom Training
- Provide Response to Intervention Training
- Provide Administrative Leadership Training

- as district and site based teams/committees, book studies, and attendance at educational conferences - specifically targeting EL learners, socio-economically disadvantaged students, as homeless/foster youth students, as well as students with disabilities
- Turnaround Arts: CA and restorative practices

- as district and site based teams/committees, book studies, and attendance at educational conferences - specifically targeting EL learners, socio-economically disadvantaged students, as homeless/foster youth students, as well as students with disabilities
- Turnaround Arts: CA and restorative practices
 - Student-Centered Instructional Coaching -- To support classroom teachers and in an effort to bolster student outcomes, the District will add a Student-Centered Instructional Coaching position in 19/20. Additionally, the structuring/scheduling of the student-centered coaching model will also be used to guide other certificated support staff position.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,962	\$6,302	\$10,960
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: Administrative training (RS 0000 and 6264)	5000-5999: Services And Other Operating Expenditures Professional Development: Administrative training ACCP and misc workshops (RS 0000)	5000-5999: Services And Other Operating Expenditures Professional Development: Administrative training ACCP and misc workshops (RS 0000)

Amount			\$8,229
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Professional Development: BTSA mentors salaries and benefits (RS 0000)
Amount	\$895	\$8,155	\$9,289
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: CASTO Transportation wkshop (RS 0210); CSHA Speech Conference(RS 5640); Training for FRC staff (RS 9013 & 9017)	5000-5999: Services And Other Operating Expenditures Professional Development: SDC Training (RS 0005); CASTO Transportation wkshop & Driver certification (RS 0210); Explore Workshops (RS 0010); CSHA Speech Conference(RS 5640); Training for FRC staff (RS 9013 & 9017)	5000-5999: Services And Other Operating Expenditures Professional Development: SDC Training (RS 0005); Explore workshops (RS 0010); CASTO Transportation wkshop & Driver certification (RS 0210); CSHA Speech Conference(RS 5640); Training for FRC staff (RS 9013 & 9017); Classified Staff Dev (RS 7311); SUMS Grant training (RS 7510)
Amount	\$14,690	\$11,040	\$18,040
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: ELL, CAASP, BTSA, Misc Workshops & supplies (RS 3010)	5000-5999: Services And Other Operating Expenditures Professional Development: ELL, CAASP, BTSA, Misc Workshops & supplies (RS 3010)	5000-5999: Services And Other Operating Expenditures Professional Development: ELL, CAASP, Misc Workshops & supplies (RS 3010)

Amount	\$19,536	\$2,046	\$2,090
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development: Salaries & benes certificated & classified: BTSA (RS 0000), Educator Effectiveness (RS 6264), CELDT (RS 0001), Preservice (RS 0218)	2000-2999: Classified Personnel Salaries Professional Development: Salaries & benes classified: Preservice (RS 0218)	2000-2999: Classified Personnel Salaries Professional Development: Salaries & benes classified: Preservice (RS 0218)
Amount	\$1,995	\$1,150	\$1,700
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Staff Development: Preservice Materials (RS 0218); Data & Collaboration materials (RS 9013)	4000-4999: Books And Supplies Staff Development: Preservice Materials (RS 0218)	4000-4999: Books And Supplies Staff Development: Preservice Materials (RS 0218)
Amount	\$917	\$1,195	\$1,502
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development: PBIS & First 5 salaries & benes, cert & cls (RS 3010)	1000-1999: Certificated Personnel Salaries Professional Development: PBIS & First 5 salaries & benes, cert & cls (RS 3010)	1000-1999: Certificated Personnel Salaries Professional Development: PBIS & First 5 salaries & benes, cert & cls (RS 3010)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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**Curriculum:**

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

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

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: Implementation of Turnaround Arts:CA program and philosophies (year 1)
- PE & Health
- Social-Behavioral, Emotional
- Enrichments/Interventions: Daily 30 minute STEAM based enrichments for students at-or-above grade-level in reading, writing, and arithmetic, as well as

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: Implementation of Turnaround Arts:CA program and philosophies (year 2)
- PE & Health
- Social-Behavioral, Emotional
- Enrichments/Interventions: Daily 30 minute STEAM based enrichments for students at-or-above grade-level in reading, writing, and arithmetic, as well as

- Provide Math intervention for primary students

targeted CA Standards based interventions for students functioning well below grade-level. Both, enrichments and interventions will be taught by certificated personnel and supported by classified staff.

targeted CA Standards based interventions for students functioning well below grade-level. Both, enrichments and interventions will be taught by certificated personnel and supported by classified staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,366	\$3,844	\$10,860
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	4000-4999: Books And Supplies Supplemental Curriculum to align with CCSS(RS 0010 & 6010)	4000-4999: Books And Supplies Supplemental Curriculum to align with CCSS(RS 6010)	4000-4999: Books And Supplies Supplemental Curriculum to align with CCSS (RS 6010)
Amount	\$37,500	\$27,709	\$12,010
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Curricular Materials: Textbooks (including History adoption), Consumables, and Handwriting Without Tears (RS 0212)	4000-4999: Books And Supplies Curricular Materials: Textbooks (including History adoption), Consumables, and Handwriting Without Tears (RS 0212)	4000-4999: Books And Supplies Curricular Materials: Textbooks (including Science adoption), Consumables, and Handwriting Without Tears (RS 0212)
Amount	\$26,440	\$30,480	\$42,580
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies (RS 1100); Textbooks aligned with CCSS (RS 6300)	4000-4999: Books And Supplies Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies (RS 1100); Textbooks & consumables aligned with CCSS (RS 6300)	4000-4999: Books And Supplies Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies (RS 1100); Textbooks & consumables aligned with CCSS (RS 6300)

Amount	\$2,529	\$1,614	\$1,795
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, Learning A-Z, and supplies for Author's Festival workshop & tea (RS 3010)	4000-4999: Books And Supplies Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, and supplies for Author's Festival workshop & tea (RS 3010)	4000-4999: Books And Supplies Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, and supplies for Author's Festival workshop & tea (RS 3010)
Amount	\$275	\$270	\$270
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Starfall annual subscription	5800: Professional/Consulting Services And Operating Expenditures Starfall annual subscription	5800: Professional/Consulting Services And Operating Expenditures Starfall annual subscription
Amount	\$162	\$0	\$0
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201)	4000-4999: Books And Supplies Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201) - No longer participating in consortium.	4000-4999: Books And Supplies Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201) - No longer participating in consortium.

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services**Instruction:**

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

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

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

Modified 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 South Bay USD instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.

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

Domain 1 - Engaging and Supporting All Students in Learning
Domain 2 - Creating and Maintaining Effective Environments for Student Learning

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

Modified Action

2019-20 Actions/Services**Instruction:**

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

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

<p>days, for continued implementation for reading tutoring program and establishing math intervention program</p> <ul style="list-style-type: none"> • Develop and implement Math Intervention program modeled after Tutoring with Alphonse • Develop and implement core subject area pacing calendars • Develop and implement Weekly Instructional Master Calendars with protected RLA and Math time • Develop and implement a timeline ensuring that digital devices are in the classrooms by mid-September 	<p>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</p>	<p>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</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$713,763	\$618,835	\$619,795
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 8.33 FTE teachers, Substitutes, and Certificated stipends (RS 0000)	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 6.75 FTE teachers, Substitutes, and Certificated stipends (RS 0000)	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 6.64 FTE teachers, Substitutes, and Certificated stipends (RS 0000)

Amount			\$4,000
Source			Locally Defined
Budget Reference			6000-6999: Capital Outlay Computer upgrades, E-rate specific (RS 0228)
Amount	\$137,827	\$157,590	\$144,876
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries Explore Program workers 5.58 FTE, GEACS, and subs salary & benefits (RS 0010 & 6010)	2000-2999: Classified Personnel Salaries Explore Program workers 5.42 FTE, and subs salary & benefits (RS 6010)	2000-2999: Classified Personnel Salaries Explore Program workers 4.26 FTE, and subs salary & benefits (RS 0000, 6010)
Amount	\$606,855	\$647,413	\$706,977
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: 0.20 FTE teachers for in-house professional development (RS 0218); and 7.11 FTE teachers salary & benefits (RS 1400)	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: 0.18 FTE teachers for in-house professional development (RS 0218); and 7.11 FTE teachers salary & benefits (RS 1400)	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: 0.90 FTE teachers for in-house professional development (RS 0218); and 6.75 FTE teachers salary & benefits (RS 1400)

Amount	\$246,040	\$211,570	\$112,211
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: 4.70 FTE Instructional Aides, sub aides, 0.90 FTE Tutors for SFA, and 1.12 FTE Librarians (RS 3010); 2.05 FTE Special Ed / Resource Aides (RS 3310); 0.53 FTE Explore program workers (RS 5320); 0.31 FTE Instructional Aide (RS 5820)	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: Instructional Aides, Explore workers, sub aides, and Librarians (RS 3010, RS 5320, RS 5820) Total = 7.56 FTE	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: Instructional Aides, Explore CACFP workers, sub aides, and Librarians (RS 3010, RS 5320) Total = 2.49 FTE
Amount	\$23,611	\$24,678	\$26,701
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.36 FTE Title II Teacher (RS 4035)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: Teacher 0.36 FTE (RS 4035)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: Teacher 0.38 FTE (RS 4035)
Amount	\$39,030	\$41,345	\$31,696
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Technology in the Classroom = Computers, Software, Grade Level Carts (RS 0000, RS 0228, RS 1100, RS 3010, RS 5820)	4000-4999: Books And Supplies Technology in the Classroom = Computers, Software, Grade Level Carts (RS 0228, RS 1100, RS 3010, RS 5820)	4000-4999: Books And Supplies Technology in the Classroom = Computers, Software, Grade Level Carts (RS 0000, RS 0228, RS 1100, RS 3010, RS 5820, RS 7510)

Amount	\$3,813	\$3,860	\$4,660
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Miscellaneous Instruction Services: Computer Repairs / Support (RS 0228); Technology Conferences & Student Field Trips (RS 3010); Staff Development (RS 6010)	5000-5999: Services And Other Operating Expenditures Miscellaneous Instruction Services: Computer Repairs & Support; Professional Development; Student Field Trips (RS 0228, RS 3010, RS 6010)	5000-5999: Services And Other Operating Expenditures Miscellaneous Instruction Services: Computer Repairs & Support; Professional Development; Student Field Trips (RS 0228, RS 3010, RS 6010)

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Assessment

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

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

Modified Action

2018-19 Actions/Services

Assessment

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

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

Modified Action

2019-20 Actions/Services

Assessment

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

South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.

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

South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.

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

- 5.1 Applying knowledge of the purposes, characteristics, and uses of different types of assessments
- 5.2 Collecting and analyzing assessment data from a variety of sources to inform instruction
- 5.3 Reviewing data, both individually and with colleagues, to monitor student learning
- 5.4 Using assessment to establish learning goals and to plan, differentiate, and modify instruction
- 5.5 Involving all students in self-assessment, goal-setting, and monitoring progress
- 5.6 Using available technologies to assist in assessment, analysis, and communication of student learning
- 5.7 using assessment information to share timely and comprehensible feedback with students and their families

South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.

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

- 5.1 Applying knowledge of the purposes, characteristics, and uses of different types of assessments
- 5.2 Collecting and analyzing assessment data from a variety of sources to inform instruction
- 5.3 Reviewing data, both individually and with colleagues, to monitor student learning
- 5.4 Using assessment to establish learning goals and to plan, differentiate, and modify instruction
- 5.5 Involving all students in self-assessment, goal-setting, and monitoring progress
- 5.6 Using available technologies to assist in assessment, analysis, and communication of student learning
- 5.7 using assessment information to share timely and comprehensible feedback with students and their families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,878	\$12,222	\$11,500
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Assessment Supplies including: Ed Testing, Ed Data, Companion, Sunburst, Illuminate, and Renaissance (RS 3010)	4000-4999: Books And Supplies Assessment Supplies including: Ed Testing, Ed Data, Companion, and Renaissance (RS 3010)	4000-4999: Books And Supplies Assessment Supplies including: Ed Testing, Ed Data, Companion, and Renaissance (RS 3010)
Amount	\$941	\$770	\$770
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Assessment Services including: Ed Testing & Ed Data (RS 3010)	5000-5999: Services And Other Operating Expenditures Assessment Services including Ed Data (RS 3010)	5000-5999: Services And Other Operating Expenditures Assessment Services including Ed Data (RS 3010)

Action 5

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

Students to be Served:

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

[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

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

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Research Base - Success for All (SFA)</p> <p>Provide a research-based reading achievement program designed to meet the needs of disadvantaged students, including low-income and foster-youth students, as well as prepare teachers to support the needs of English learners.</p> <ul style="list-style-type: none"> • provide SFA related professional development • provide SFA curriculum • provide SFA instructional support • provide SFA assessments 	<p>Research Base - Success for All (SFA)</p> <p>Provide 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.</p> <ul style="list-style-type: none"> • provide SFA related professional development • provide SFA curriculum • provide SFA instructional support • provide SFA assessments 	<p>Research Base - Success for All (SFA)</p> <p>Provide 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.</p> <ul style="list-style-type: none"> • provide SFA related professional development • provide SFA curriculum • provide SFA instructional support • provide SFA assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,525	\$300	\$300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Data & Collaboration - Staff Development Materials (RS 0001 Mgmt 2111)	4000-4999: Books And Supplies Trauma Sensitive Schools - Staff Development Materials (RS 0001 FN 2140)	4000-4999: Books And Supplies Training TBD - Staff Development Materials (RS 0001 FN 2140)

Amount	\$38,683	\$39,683	\$12,487
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development: SFA Experienced Site Conference; CELDT and EL workshops; SFA Point Coach (RS 0001 Mgmt 2111)	5000-5999: Services And Other Operating Expenditures Professional Development: SFA Experienced Site Conference; CELDT and EL workshops; SFA Point Coach (RS 0001))	5000-5999: Services And Other Operating Expenditures Professional Development: SFA Experienced Site Conference; CELDT and EL workshop (RS 0001)
Amount	\$16,531	\$9,700	\$8,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies SFA (Success For All) Books & Consumables, Ren Math in a Flash, Step Up to Writing, WiseSkills Curriculum (RS 0001 Mgmt 2121)	4000-4999: Books And Supplies SFA (Success For All) Books & Consumables, Ren Math in a Flash, Step Up to Writing, WiseSkills Curriculum (RS 0001)	4000-4999: Books And Supplies SFA (Success For All) Books & Consumables, Ren Math in a Flash, Step Up to Writing, WiseSkills Curriculum (RS 0001)
Amount	\$2,000	\$2,000	\$2,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SFA Technical Support (RS 0001 Mgmt 2121)	5800: Professional/Consulting Services And Operating Expenditures SFA Technical Support (RS 0001 Mgmt 2121)	5800: Professional/Consulting Services And Operating Expenditures SFA Technical Support (RS 0001 Mgmt 2121)
Amount	\$330,362	\$311,459	\$321,706
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 4.0 FTE teachers (RS 0001 Mgmt 2130)	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 3.60 FTE teachers (RS 0001)	1000-1999: Certificated Personnel Salaries Certificated Instruction Salary & Benefits: 3.60 FTE teachers (RS 0001)

Amount	\$14,089	\$15,140	\$246,254
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides: 0.67 FTE salary and benefits (RS 0001 Mgmt 2130)	2000-2999: Classified Personnel Salaries Instructional Aides: 0.60 FTE salary and benefits (RS 0001)	2000-2999: Classified Personnel Salaries Instructional Aides: 8.64 FTE salary and benefits (RS 0001)

Action 6

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

Provide supplemental curriculum
Provide professional development

2018-19 Actions/Services

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

Provide supplemental curriculum
Provide professional development

2019-20 Actions/Services

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

Provide supplemental curriculum
Provide professional development

Provide assessment tools	Provide assessment tools	Provide assessment tools
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,312	\$685	\$2,645
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures CPI Workshop, Dues and materials, SELPA Workshop (RS 3310); ACSA, misc workshops (RS 6500 Mgmt 2111)	5000-5999: Services And Other Operating Expenditures CPI Workshop, SELPA Workshop (RS 3310); misc workshops (RS 6500)	5000-5999: Services And Other Operating Expenditures CPI Workshop, SELPA Workshop (RS 3310); misc workshops (RS 6500) and ACSA every other year.
Amount	\$250	\$0	\$0
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies Special Education Supplemental Curriculum to align with CCSS (RS 3310 Mgmt 2121)	4000-4999: Books And Supplies Special Education Supplemental Curriculum to align with CCSS (RS 3310 Mgmt 2121) - Move to line 3	4000-4999: Books And Supplies Special Education Supplemental Curriculum to align with CCSS (RS 3310 Mgmt 2121) - Move to line 3
Amount	\$6,810	\$4,771	\$5,296
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies Assessment Supplies including: Pearson KTEA-3, Thinkwrite, Pro Ed, Super Duper, KEET-TV, and iPads for assessments (RS 3310, RS 6500 - Mgmt 2141)	4000-4999: Books And Supplies Assessment Supplies including: Pearson KTEA-3, Pro Ed, KEET-TV, and iPads for assessments (RS 3310, RS 6500)	4000-4999: Books And Supplies Assessment Supplies including: Pearson KTEA-3, Pro Ed, KEET-TV, and iPads for assessments (RS 3310, RS 6500)

Amount	\$677	\$1,917	\$1,070
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEIS Contract and Interpreting (RS 6500 Mgmt 2141)	5800: Professional/Consulting Services And Operating Expenditures SEIS Contract, MTI / Jan Paulus Interpreting (RS 6500)	5800: Professional/Consulting Services And Operating Expenditures SEIS Contract, MTI / Jan Paulus Interpreting (RS 6500)
Amount		\$56,034	\$62,794
Source		Special Education	Special Education
Budget Reference		2000-2999: Classified Personnel Salaries Resource Aides: 1.94 FTE and OT salary and benefits (RS 3310, RS 6500)	2000-2999: Classified Personnel Salaries Resource Aides: 2.14 FTE and OT salary and benefits (RS 3310, RS 6500)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) Attendance Rate	a) 94.89% as of May 1, 2017	a) 0.11% increase or 95.0% (as of May 1, 2018)	a) 0.1% increase or 95.1% (as of May 1, 2019)	a) 0.1% increase or 95.2% (as of May 1, 2020)
b) Chronic Absenteeism Rate	b) 10.8% as of May 1, 2017	b) 0.3% decrease or 10.5% (as of May 1, 2018)	b) 0.3% decrease or 10.2% (as of May 1, 2019)	b) 0.3% decrease or 9.9% (as of May 1, 2020)
c) Student Referrals & Suspensions	c) 14/15 Suspension rates show a state indicator color of RED. Projected 15/16 suspension rates show a state indicator color of ORANGE; a 0.5% increase to 9.1% of students	c) 2016-17 Suspension rates will show a state indicator color of YELLOW; a 2.1% decrease to 7.0% of students	c) 2017-18 Suspension rates will show a state indicator color of YELLOW; a 0.3% decrease to 6.7% of students	c) 2018-19 Suspension rates will show a state indicator color of YELLOW; a 0.3% decrease to 6.4% of students
d) Expulsion rate	d) No South Bay USD students were expelled	d) Maintain a 0% expulsion rate	d) Maintain a 0% expulsion rate	d) Maintain a 0% expulsion rate
e) Middle school drop-out rate	e) South Bay USD has a 0% drop-out rate	e) Maintain a 0% drop-out rate	e) Maintain a 0% drop-out rate	e) Maintain a 0% drop-out rate
f) CA Healthy Kids Survey	f) 73% of students surveyed agreed to identifying as "happy at my school"; 83% of students surveyed agreed to identifying as "feeling safe while I am at school."	f) 4% increase or 77% of students surveyed agreed to identifying as "happy at my school"; maintain 83% of students surveyed agreed to identifying as "feeling safe while I am at school."	f) 70% of 3rd-6th grade students participating in CA Healthy Kids Survey	f) 70% of 3rd-6th grade students participating in CA Healthy Kids Survey

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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, social-behavioral, mental, and attendance:

- Continue to provide access to Intervention Study Teams
- Continue to provide access to Family Support Services
- Continue to provide access to Reading Intervention

2018-19 Actions/Services

Programs and Interventions

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

- student achievement: universal design for learning principles will be added in 2018/19

2019-20 Actions/Services

Programs and Interventions

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

- student achievement: universal design for learning principles will be added in 2018/19

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

- social-behavioral & emotional: restorative practice principles will be added in 2018/19.
- attendance

- social-behavioral & emotional: restorative practice principles will be added in 2018/19.
- attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$149,334	\$207,907	\$167,066
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 1.25 FTE (RS 0000)	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 1.50 FTE (RS 0000)	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 1.00 FTE (RS 0000)

Amount	\$41,834	\$46,317	\$51,895
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Attendance Team: Classified Salaries & Benefits 0.70 FTE (RS 0000)	2000-2999: Classified Personnel Salaries Attendance Team: Classified Salaries & Benefits 0.70 FTE (RS 0000)	2000-2999: Classified Personnel Salaries Attendance Team: Classified Salaries & Benefits 0.76 FTE (RS 0000)
Amount			\$66,277
Source			Locally Defined
Budget Reference			2000-2999: Classified Personnel Salaries Attendance Team: Classified Salaries & Benefits 1.00 FTE (RS 9013, RS 9017)
Amount	\$68,145	\$73,278	\$91,856
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries Explore Site Leads 1.10 FTE and Summer Workers salary & benefits (RS 0010, RS 6010)	2000-2999: Classified Personnel Salaries Explore Site Leads 1.25 FTE and Summer Workers salary & benefits (RS 0010, RS 6010)	2000-2999: Classified Personnel Salaries Explore Site Leads 1.32 FTE and Summer Workers salary & benefits (RS 0010, RS 6010)

Amount	\$58,408	\$63,941	\$9,055
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 0.01 FTE in-house Professional Development (RS 0218); 0.33 FTE FRC Coordinator and Love & Logic Stipend (RS 9013); 0.30 FTE FRC Coordinator (RS 9017)	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 0.01 FTE in-house Professional Development (RS 0218); 0.33 FTE FRC Coordinator and Love & Logic Stipend (RS 9013); 0.30 FTE FRC Coordinator (RS 9017)	1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 0.05 FTE in-house Professional Development (RS 0218); Love & Logic Stipend (RS 9013)
Amount	\$10,763	\$11,820	\$12,116
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Explore Site Leads 0.26 FTE salary & benefits (RS 5320)	2000-2999: Classified Personnel Salaries Explore Site Leads 0.25 FTE salary & benefits (RS 5320)	2000-2999: Classified Personnel Salaries Explore Site Leads 0.23 FTE salary & benefits (RS 5320)
Amount			\$93,299
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries Attendance Team: Certificated Salaries & Benefits 0.95 FTE (RS 3010)
Amount	\$8,515	\$7,020	\$5,852
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS Positive Behavior Interventions and Supports services (RS 0018)	5000-5999: Services And Other Operating Expenditures PBIS Positive Behavior Interventions and Supports services (RS 0018)	5000-5999: Services And Other Operating Expenditures PBIS Positive Behavior Interventions and Supports services (RS 0000, 0018)

Amount	\$7,236	\$5,832	\$6,319
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Misc. Attendance / Environment Services including: Schoolwise & Schoolwise Communication, IRIS Ed, Read Naturally, and Homeless Transportation (RS 3010)	5000-5999: Services And Other Operating Expenditures Misc. Attendance / Environment Services including: Schoolwise & Schoolwise Communication, and Homeless Transportation (RS 3010)	5000-5999: Services And Other Operating Expenditures Misc. Attendance / Environment Services including: Schoolwise & Schoolwise Communication, and Homeless Transportation (RS 3010)
Amount	\$54,284	\$56,880	\$59,600
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	4000-4999: Books And Supplies Misc. Supplies for snack program and PBIS (RS 0018, RS 5320)	4000-4999: Books And Supplies Misc. Supplies for snack program and PBIS (RS 0018, RS 5320)	4000-4999: Books And Supplies Misc. Supplies for snack program and PBIS (RS 0018, RS 5320)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

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

New Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Attendance is imperative to school success. At South Bay USD attendance becomes a primary focus. The attendance team will focus on the following:</p> <p>provide schoolwide monitoring program provide safe to school program provide schoolwide attendance plans provide sunshine club</p>	<p>Attendance is imperative to school success. At South Bay USD attendance becomes a primary focus. The attendance team will focus on the following:</p> <p>provide schoolwide monitoring program provide safe to school program provide schoolwide attendance plans provide sunshine club</p>	<p>Attendance is imperative to school success. At South Bay USD attendance becomes a primary focus. The attendance team will focus on the following:</p> <p>provide evidence-based chronic absentee first twenty (20) days campaign provide schoolwide monitoring program provide safe to school program provide schoolwide attendance plans provide sunshine club</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,926	\$49,578	\$51,064
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Attendance Team: Classified 0.75 FTE and Certificated stipend. Salaries & Benefits (RS 0001 Mgmt 2210)	2000-2999: Classified Personnel Salaries Attendance Team: Classified 0.75 FTE and Certificated stipend. Salaries & Benefits (RS 0001)	2000-2999: Classified Personnel Salaries Attendance Team: Classified 0.75 FTE and Certificated stipend. Salaries & Benefits (RS 0001)
Amount	\$1,350	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Getting Along Together (RS 0001 Mgmt 2211)	4000-4999: Books And Supplies Getting Along Together (RS 0001) - Remove. No longer purchasing.	4000-4999: Books And Supplies Getting Along Together (RS 0001) - Remove. No longer purchasing.

Amount			\$85,780
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Attendance Team: Certificated 0.75 FTE and Certificated stipend. Salaries & Benefits (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)

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) CA Healthy Families Survey which includes the opportunity for parents of students with disabilities, parents of low-income students, foster-youth parents, and parents English learning students to provide specific stakeholder input	a) 137 parents participated and gave input on LCAP Stakeholder Survey	a) 10% increase or 150 stakeholder participating in LCAP Stakeholder Surveys	a) 10% increase or 165 stakeholders participating in LCAP Surveys	a) 10% increase or 180 stakeholders participating in LCAP Survey
b) Pine Hill, South Bay, and South Bay USD Websites visits	b) New South Bay USD website design began March 13, 2017	b) establish baseline for new website traffic; May 1, 2018	b) 10% increase from established 2017-18 baseline for new website traffic; May 1, 2019	b) 10% increase in website traffic from 2017-18; May 1, 2020
c) Pine Hill and South Bay Facebook likes	c) 1093 Facebook likes	c) 10% increase or 1,202 Facebook likes; May 1, 2018	c) 10% increase or 1,322 Facebook likes; May 1, 2019	c) 10% increase or 1454 Facebook likes; May 1, 2020
d) Online Grading	d) 60% of families activated on-line grading; May 1, 2017	d) 5% increase or 65% of families activated on-line grading; May 1, 2018	d) 5% increase; or 70% of families activated on-line grading; May 1, 2019	d) 5% increase; or 75% of families activated on-line grading; May 1, 2020
e) Blackboard Connect or SchoolWise	e) 483 families; May 1, 2017	e) Maintain greater than 90% of families 483 families; May 1, 2018	e) Maintain greater than 90%; May 1, 2019	e) Maintain greater than 90% of families; May 1, 2019
f) Volunteers	f) 2 volunteers with regular attendance UPDATE	f) 5 volunteers with regular attendance (consistent and predictable); May 1, 2018	f) Maintain 5 volunteers with regular attendance (consistent and predictable); May 1, 2019	f) Maintain 5 volunteers with regular attendance (consistent and predictable); May 1, 2019
g) Facilities Inspection Tool	g) Maintain "good" or better rating as verified during Williams Compliance Act visit - PH received a 95.17% rating and South Bay received a 97.56% rating (90 - 99.99% is a "good" rating.	g) Maintain "good" or better rating as verified during Williams Compliance Act visit	g) Maintain "good" or better rating as verified during Williams Compliance Act visit	g) Maintain "good" or better rating as verified during Williams Compliance Act visit

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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
- Provide Occupational Therapy
- Provide access to Family Resource Centers

2018-19 Actions/Services

Provide student health and human services

2019-20 Actions/Services

Provide student health and human services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$114,948	\$89,238	\$5,310
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 1.00 IST Team (RS 0000)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.76 IST Team (RS 0000)	1000-1999: Certificated Personnel Salaries Certificated Professional Development Salaries & Benefits: 0.05 IST Team (RS 0218)
Amount			\$475
Source			Title I
Budget Reference			4000-4999: Books And Supplies Clothing for students
Amount	\$377	\$0	\$0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017)	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017) - Remove from budget	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: FRC hourly CalWorks (RS 9017) - Remove from budget
Amount	\$640	\$565	\$565
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Health Service & Medical Supplies (RS 0000)	4000-4999: Books And Supplies Health Service & Medical Supplies (RS 0000)	4000-4999: Books And Supplies Health Service & Medical Supplies (RS 0000)
Amount	\$3,475	\$2,950	\$2,950
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026)	4000-4999: Books And Supplies Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026)	4000-4999: Books And Supplies Family Resource Center (FRC) Supplies & Outreach materials (RS 9013, RS 9017, RS 9026)

Amount	\$6,825	\$5,550	\$5,100
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu, Bus Tickets & Laundry Services = \$15 (RS 9013, RS 9017, RS 9026)	5000-5999: Services And Other Operating Expenditures FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu, Bus Tickets (RS 9013, RS 9017, RS 9026)	5000-5999: Services And Other Operating Expenditures FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu, Bus Tickets, and Laundry Services (RS 9013, RS 9017, RS 9026)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Adult and Career Education

- Provide Adult ESL classes
- Reestablish Basic Parenting Education

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

Modified Action

2018-19 Actions/Services

Provide Adult Education Classes

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

Modified Action

2019-20 Actions/Services

Provide Adult Education Classes

- Provide Regional Centers/Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$236	\$0	\$0
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010)	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010) - Remove	1000-1999: Certificated Personnel Salaries Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010) - Remove
Amount	\$1,068	\$694	\$711
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010)	2000-2999: Classified Personnel Salaries Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) - Reduce to one session per year.	2000-2999: Classified Personnel Salaries Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) - Reduce to one session per year.
Amount	\$50	\$200	\$936
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Parent Education Supplies & Materials (RS 3010)	4000-4999: Books And Supplies Parent Education Supplies & Materials (RS 3010)	4000-4999: Books And Supplies Parent Education Supplies & Materials (RS 3010)
Amount	\$2,160	\$500	\$500
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Love & Logic (or alternative) Parent Education Supplies & Materials (RS 9013)	4000-4999: Books And Supplies Love & Logic Parent Education Supplies & Materials (RS 9013). Replenish existing materials.	4000-4999: Books And Supplies Love & Logic Parent Education Supplies & Materials (RS 9013)

Amount			\$276
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Classified Salary & Benefits: Interpreter Services (RS 0001)

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

Other School Personnel

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

- Provide SFA Coordinator
- Provide Counselor

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,302	\$97,923	\$57,633
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries: 0.74 FTE salary and benefits (RS 0000, RS 0218)	1000-1999: Certificated Personnel Salaries Certificated Salaries: 1.25FTE salary and benefits (RS 0000, RS 0218)	1000-1999: Certificated Personnel Salaries Certificated Salaries: 0.77 FTE salary and benefits (RS 0000, RS 0218)
Amount	\$4,556	\$3,831	\$4,136
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified: 0.04 FTE Xing Guard, MAA Coordinator hours, Coaches salary & benefits (RS 0000, RS 0005, RS 1100)	2000-2999: Classified Personnel Salaries Classified: MAA Coordinator hours, Coaches salary & benefits (RS 0005, RS 1100)	2000-2999: Classified Personnel Salaries Classified: MAA Coordinator hours, Coaches salary & benefits (RS 0005, RS 1100)
Amount	\$89,106	\$86,324	\$176,447
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010)	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010)	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 1.55 SFA and Curricular Coaches; 0.74 Resource (RS 3010)

Amount			\$43,898
Source			Federal Funds
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.45 ELD Instruction (RS 5820)
Amount	\$3,700	\$3,600	\$3,600
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Winter Food Baskets (RS 0012, RS 9026)	4000-4999: Books And Supplies Winter Food Baskets (RS 0012, RS 9026)	4000-4999: Books And Supplies Winter Food Baskets (RS 0012, RS 9026)
Amount		\$49	\$365
Source		Lottery	Lottery
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: referee and coaching duties	1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: referee and coaching duties

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Departments and District-Wide Supports

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

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

Modified Action

2018-19 Actions/Services

Provide South Bay USD departmental services and district-wide supports

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

Modified Action

2019-20 Actions/Services

Provide South Bay USD departmental services and district-wide supports

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$297,853	\$310,604	\$408,035
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 2.42 FTE Custodians & Maintenance, Summer Custodial Crew, 0.70 Bus Driver, 1.00 FTE Business Manager, 0.56 FTE Admin Assistant, and additional hours (RS 0000, RS 0210, RS 6010, RS 8150)	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 2.42 FTE Custodians & Maintenance, Summer Custodial Crew, 0.70FTE Bus Driver, 1.00 FTE Business Manager, 0.76 FTE Admin Assistant, and additional hours (RS 0000, RS 0210, RS 6010, RS 6230, RS 8150)	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 2.22 FTE Custodians & Maintenance, Summer Custodial Crew, 0.66 Bus Driver, 1.00 FTE Business Manager, 0.86 FTE Admin Assistant, 0.13 FTE Office Assistant, and additional hours (RS 0000, RS 0210, RS 6010, RS 8150, RS 6230, RS 9036)

Amount	\$5,001	\$5,305	\$6,573
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.10 FTE Clerical Asst (RS 5820)	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.12 FTE Clerical Asst (RS 5820)	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.11 FTE Office Asst (RS 5820)
Amount	\$74,619	\$70,866	\$111,020
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies District-wide supplies: Office and Maintenance Supplies, Fuel, Computers & Equipment, Furniture (RS 0000, RS 0210, RS 0228, RS 1100, RS 1400, RS 6230, RS 8150)	4000-4999: Books And Supplies District-wide supplies: Office and Maintenance Supplies, Fuel, Computers & Equipment, Furniture (RS 0000, RS 0210, RS 0228, RS 1100, RS 1400, RS 6230, RS 8150)	4000-4999: Books And Supplies District-wide supplies: Office and Maintenance Supplies, Fuel, Computers & Equipment, Furniture (RS 0000, RS 0210, RS 0228, RS 1100, RS 1400, RS 3310, RS 6230, RS 6500, RS 8150, RS 9036)
Amount	\$297,419	\$303,558	\$341,779
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures District-wide services: Dues, Insurance, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services; Bus Repairs; Computer Repairs; Building Repairs and Equipment Rentals (RS 0000, RS 0210, RS 0228, RS 1100, RS 8150)	5000-5999: Services And Other Operating Expenditures District-wide services: Dues, Insurance, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services; Bus Repairs; Computer Repairs; Building Repairs and Equipment Rentals (RS 0000, RS 0210, RS 0228, RS 1100, RS 8150)	5000-5999: Services And Other Operating Expenditures District-wide services: Dues, Insurance, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services; Bus Repairs; Computer Repairs; Building Repairs and Equipment Rentals (RS 0000, RS 0210, RS 0228, RS 1100, RS 8150)

Amount	\$69,113	\$57,045	\$58,039
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210)	7000-7439: Other Outgo Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210)	7000-7439: Other Outgo Transportation: Contract with HCOE; Bus Payment - 7 yr lease to own (RS 0000, RS 0210)
Amount	\$20,448	\$33,843	\$31,929
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract (RS 3010; Paradigm MAA fee; (RS 3010, RS 5640, RS 5820)	5000-5999: Services And Other Operating Expenditures Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract (RS 3010; Paradigm MAA fee; (RS 3010, RS 5640, RS 5820)	5000-5999: Services And Other Operating Expenditures Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract;Paradigm MAA fee; (RS 3010, RS 5640, RS 5820)
Amount	\$41,660	\$13,826	\$840
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230)	5000-5999: Services And Other Operating Expenditures Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230)	5000-5999: Services And Other Operating Expenditures Utilities for Explore; Contracted Services for Prop 39 (RS 6010, RS 6230)
Amount	\$1,500	\$130,237	\$0
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay Construction (RS 8150)	6000-6999: Capital Outlay Construction (RS 8150, RS 6230)	6000-6999: Capital Outlay Construction (RS 8150) - Capital outlay coded to bond fund

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,570	\$149,086	\$190,960
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.85 IST Team Director of Psych (RS 0001 Mgmt 2310)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits: 0.85 IST Team Director of Psych, 0.18 FTE ELD instruction and 0.31 FTE counselor (RS 0001)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits IST Team: 0.75 FTE Admin; 0.85 FTE Director of Psych (RS 0001)
Amount	\$45,520	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.18 FTE ELD instruction and 0.31 FTE counselor (RS 0001 Mgmt 2330)	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: move to line 1	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: move to line 1
Amount	\$1,543	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified: 0.09 FTE Xing Guard salary & benefits (RS 0001 Mgmt 2330)	2000-2999: Classified Personnel Salaries Classified: 0.09 FTE Xing Guard - cancel	2000-2999: Classified Personnel Salaries Classified: 0.09 FTE Xing Guard - cancel
Amount	\$52,469	\$56,481	\$60,083
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001 Mgmt 2340)	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001)	2000-2999: Classified Personnel Salaries Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001)

Amount		\$38,746	\$27,872
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Inter-LEA Contract: Counselor shared with Alder Grove. Transfer for 0.60 FTE salary and benefits.	5800: Professional/Consulting Services And Operating Expenditures Inter-LEA Contract: Counselor shared with Alder Grove. Transfer for 0.60 FTE salary and benefits.

Action 6

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[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

New Action

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

Unchanged Action

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

New Action
Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

experts in their specialized areas to support student achievement.	experts in their specialized areas to support student achievement.	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 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 Director of Special Education provide School Psychologist provide Speech & Language Pathologist provide Special Circumstance Instructional Aides provide Speech Aide provide OT services provide RSP Teacher provide SDC Teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$87,289	\$95,011	\$94,748
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits-Speech & Language Pathologist: 0.95 FTE (RS 0218, RS 3310, RS 6500 Mgmt 2310)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits-Speech & Language Pathologist: 0.94 FTE (RS 3310, RS 6500)	1000-1999: Certificated Personnel Salaries Certificated Salaries & Benefits-Speech & Language Pathologist: 0.88 FTE (RS 3310, RS 6500)
Amount	\$18,450	\$21,868	\$21,130
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: 0.74 FTE Speech Aides (RS 3310 Mgmt 2310)	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: 0.74 FTE Speech Aides (RS 3310)	2000-2999: Classified Personnel Salaries Classified Salaries & Benefits: 0.70 FTE Speech Aides (RS 3310, RS 6500)

Amount	\$19,483	\$14,086	\$12,677
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Services including: Transportation-in-Lieu; Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments (RS 6500 Mgmt 2311)	5000-5999: Services And Other Operating Expenditures Services including: Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments (RS 6500) Remove Transportation-in-lieu until future need arises.	5000-5999: Services And Other Operating Expenditures Services including: Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments (RS 6500)
Amount	\$114,735	\$133,120	\$193,279
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 4.54 FTE SCIA Aides (RS 3310 Mgmt 2330)	2000-2999: Classified Personnel Salaries Classified salary & benefits: 4.54 FTE SCIA Aides (RS 3310)	2000-2999: Classified Personnel Salaries Classified salary & benefits: 6.60 FTE SCIA Aides (RS 3310)
Amount	\$198,906	\$235,453	\$194,848
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.78 SDC Teacher, 1.80 FTE Resource teachers (RS 3310, RS 6500 Mgmt 2330)	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.78 SDC Teacher, 1.95 FTE Resource teachers (RS 3310, RS 6500)	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.76 SDC Teacher, 1.62 FTE Resource teachers (RS 3310, RS 6500)
Amount			\$584
Source			Locally Defined
Budget Reference			1000-1999: Certificated Personnel Salaries SUMS Grant: Substitute teacher salaries and benefits (RS 7817)

Amount			\$13,850
Source			Locally Defined
Budget Reference			5000-5999: Services And Other Operating Expenditures SUMS Grant: MTSS supports and services (RS 7817)

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 4

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$729,484

Percentage to Increase or Improve Services

22.27%

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 2019-20, South Bay Union ESD supplemental and concentration grant dollars total \$729,484 with a proportionality percentage of 22.27%. The following increased and improved actions are principally directed toward and effective in meeting our state and local priority goals for unduplicated students:

- * Whole District Intervention & Enrichments - certificated instruction specifically tailored towards our unduplicated student populations to be conducted at designated times every day. (Goal 1, Action 2)
- * Increased in-house professional development opportunities, tailored toward South Bay Elementary School District's unduplicated student populations. (Goal 1, Action 1)
- * Enhanced Parent / Family communication efforts specifically tailored to our unduplicated student populations. (Goal 2, Action 2)
- * Turnaround Arts positions increased to two (2) 0.54 FTE teachers. To provide visual and performing arts instruction. (Goal 3, Action 3)
- * Intervention staffing levels will be increased to accommodate more students in 2018-19, with priority given to our unduplicated students. (Goal 1, Action 5)
- * Success For All, a research-based, research-proven whole school reform program designed to meet the needs of disadvantaged students, including low-income and foster-youth, as well as prepare teachers to support the needs of English learners. Unduplicated students will receive instruction at their targeted level of proficiency. (Goal 1, Action 5)

* Continued Professional Development in the area of assessment, differentiated instruction and Positive Behavior Interventions and Supports (PBIS) will benefit unduplicated students in 2018-19. (Goal 1, Action 5)

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

* English Language Development interventions will occur in greater number in 2019-20 with an increase in staffing of intervention aides. (Goal 3, Action 5)

* District-wide summer program . (Goal 2, Action 1) (Goal 3, Action 5)

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

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$717,200

Percentage to Increase or Improve Services

21.98%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

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

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

Continued Professional Development in the area of assessment, differentiated instruction and Positive Behavior Interventions and Supports (PBIS) will benefit unduplicated students in 2018-19. (Goal 1, Action 5)

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

English Language Development interventions will occur in greater number in 2018-19 with an increase in staffing of intervention aides. (Goal 3, Action 5)

District-wide summer program . (Goal 2, Action 1) (Goal 3, Action 5)

Technology Coordinator & Tech Assistant will be staffed to ensure appropriate exposure of 21st Century Digital Learning for our

unduplicated students (Goal 3, Action 5)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$596,260	19.78%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

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

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

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

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

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,736,909.00	4,901,319.00	4,481,080.00	4,736,909.00	5,206,201.50	14,424,190.50
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	234,712.00	243,502.00	207,338.00	234,712.00	247,592.00	689,642.00
Base	1,943,228.00	0.00	1,837,843.00	1,943,228.00	1,836,233.00	5,617,304.00
Federal Funds	319,418.00	328,156.00	336,536.00	319,418.00	266,327.00	922,281.00
LCFF Base	0.00	1,936,325.00	0.00	0.00	8,229.00	8,229.00
LCFF Supplemental and Concentration	0.00	819,170.00	0.00	0.00	86,056.00	86,056.00
Locally Defined	770,034.00	751,593.00	750,241.00	770,034.00	843,834.00	2,364,109.00
Lottery	30,529.00	24,381.00	26,440.00	30,529.00	42,945.00	99,914.00
Other	59,031.00	82,888.00	84,503.00	59,031.00	37,196.00	180,730.00
Special Education	562,945.00	571,971.00	448,912.00	562,945.00	588,487.00	1,600,344.00
Supplemental and Concentration	672,173.00	0.00	638,568.00	672,173.00	922,026.00	2,232,767.00
Title I	120,161.00	117,646.00	126,926.00	120,161.00	300,575.50	547,662.50
Title II	24,678.00	25,687.00	23,611.00	24,678.00	26,701.00	74,990.00
Title III	0.00	0.00	162.00	0.00	0.00	162.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,736,909.00	4,901,319.00	4,481,080.00	4,736,909.00	5,206,201.50	14,424,190.50
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,628,512.00	2,587,467.00	2,594,663.00	2,628,512.00	2,804,903.00	8,028,078.00
2000-2999: Classified Personnel Salaries	1,155,276.00	1,231,073.00	1,059,676.00	1,155,276.00	1,535,656.00	3,750,608.00
4000-4999: Books And Supplies	268,696.00	268,400.00	285,294.00	268,696.00	294,594.50	848,584.50
5000-5999: Services And Other Operating Expenditures	454,210.00	551,968.00	467,882.00	454,210.00	477,197.00	1,399,289.00
5800: Professional/Consulting Services And Operating Expenditures	42,933.00	77,101.00	2,952.00	42,933.00	31,812.00	77,697.00
6000-6999: Capital Outlay	130,237.00	130,237.00	1,500.00	130,237.00	4,000.00	135,737.00
7000-7439: Other Outgo	57,045.00	55,073.00	69,113.00	57,045.00	58,039.00	184,197.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,736,909.00	4,901,319.00	4,481,080.00	4,736,909.00	5,206,201.50	14,424,190.50
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,013,903.00	0.00	1,045,347.00	1,013,903.00	849,804.00	2,909,054.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	42,520.00	0.00	0.00	43,898.00	43,898.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	897,013.00	0.00	0.00	8,229.00	8,229.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	539,207.00	0.00	0.00	85,780.00	85,780.00
1000-1999: Certificated Personnel Salaries	Locally Defined	711,354.00	712,048.00	684,799.00	711,354.00	716,616.00	2,112,769.00
1000-1999: Certificated Personnel Salaries	Lottery	49.00	49.00	0.00	49.00	365.00	414.00
1000-1999: Certificated Personnel Salaries	Other	0.00	574.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	330,464.00	294,263.00	286,195.00	330,464.00	289,596.00	906,255.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	460,545.00	0.00	464,452.00	460,545.00	512,666.00	1,437,663.00
1000-1999: Certificated Personnel Salaries	Title I	87,519.00	76,106.00	90,259.00	87,519.00	271,248.00	449,026.00
1000-1999: Certificated Personnel Salaries	Title II	24,678.00	25,687.00	23,611.00	24,678.00	26,701.00	74,990.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	230,868.00	232,161.00	205,972.00	230,868.00	236,732.00	673,572.00
2000-2999: Classified Personnel Salaries	Base	360,752.00	0.00	344,243.00	360,752.00	464,066.00	1,169,061.00
2000-2999: Classified Personnel Salaries	Federal Funds	228,695.00	181,003.00	261,804.00	228,695.00	130,900.00	621,399.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	390,025.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	216,506.00	0.00	0.00	276.00	276.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Locally Defined	2,046.00	2,049.00	377.00	2,046.00	68,367.00	70,790.00
2000-2999: Classified Personnel Salaries	Special Education	211,022.00	208,358.00	133,185.00	211,022.00	277,203.00	621,410.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	121,199.00	0.00	113,027.00	121,199.00	357,401.00	591,627.00
2000-2999: Classified Personnel Salaries	Title I	694.00	971.00	1,068.00	694.00	711.00	2,473.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	3,844.00	11,341.00	1,366.00	3,844.00	10,860.00	16,070.00
4000-4999: Books And Supplies	Base	71,431.00	0.00	75,259.00	71,431.00	111,585.00	258,275.00
4000-4999: Books And Supplies	Federal Funds	56,880.00	59,726.00	54,284.00	56,880.00	59,600.00	170,764.00
4000-4999: Books And Supplies	LCFF Base	0.00	107,586.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	8,300.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined	35,909.00	13,953.00	48,830.00	35,909.00	20,760.00	105,499.00
4000-4999: Books And Supplies	Lottery	30,480.00	24,332.00	26,440.00	30,480.00	42,580.00	99,500.00
4000-4999: Books And Supplies	Other	41,345.00	24,130.00	39,030.00	41,345.00	31,696.00	112,071.00
4000-4999: Books And Supplies	Special Education	4,771.00	5,096.00	7,060.00	4,771.00	5,296.00	17,127.00
4000-4999: Books And Supplies	Supplemental and Concentration	10,000.00	0.00	20,406.00	10,000.00	9,000.00	39,406.00
4000-4999: Books And Supplies	Title I	14,036.00	13,936.00	12,457.00	14,036.00	3,217.50	29,710.50
4000-4999: Books And Supplies	Title III	0.00	0.00	162.00	0.00	0.00	162.00
5000-5999: Services And Other Operating Expenditures	Base	309,860.00	0.00	302,381.00	309,860.00	352,739.00	964,980.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	33,843.00	44,907.00	20,448.00	33,843.00	31,929.00	86,220.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	356,391.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	25,143.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	20,725.00	23,543.00	16,235.00	20,725.00	34,091.00	71,051.00
5000-5999: Services And Other Operating Expenditures	Other	17,686.00	58,184.00	45,473.00	17,686.00	5,500.00	68,659.00
5000-5999: Services And Other Operating Expenditures	Special Education	14,771.00	17,437.00	21,795.00	14,771.00	15,322.00	51,888.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	39,683.00	0.00	38,683.00	39,683.00	12,487.00	90,853.00
5000-5999: Services And Other Operating Expenditures	Title I	17,642.00	26,363.00	22,867.00	17,642.00	25,129.00	65,638.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	30,014.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	1,917.00	46,817.00	677.00	1,917.00	1,070.00	3,664.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	40,746.00	0.00	2,000.00	40,746.00	30,472.00	73,218.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	270.00	270.00	275.00	270.00	270.00	815.00
6000-6999: Capital Outlay	Base	130,237.00	0.00	1,500.00	130,237.00	0.00	131,737.00
6000-6999: Capital Outlay	LCFF Base	0.00	130,237.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Locally Defined	0.00	0.00	0.00	0.00	4,000.00	4,000.00
7000-7439: Other Outgo	Base	57,045.00	0.00	69,113.00	57,045.00	58,039.00	184,197.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,253,777.00	2,230,573.00	2,307,264.00	2,253,777.00	2,434,874.50	6,995,915.50
Goal 2	522,573.00	564,714.00	444,795.00	522,573.00	700,179.00	1,667,547.00
Goal 3	1,960,559.00	2,106,032.00	1,729,021.00	1,960,559.00	2,071,148.00	5,760,728.00
Goal 4				400,260.00	376,673.00	1,181,123.00
Goal 5				8,162.00	8,162.00	25,696.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					