LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: South Bay Charter School

CDS Code: 12630320124289

School Year: 2021-22

LEA contact information:

Gary Storts

Superintendent

(707) 476-8549

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 2021-22 School Year
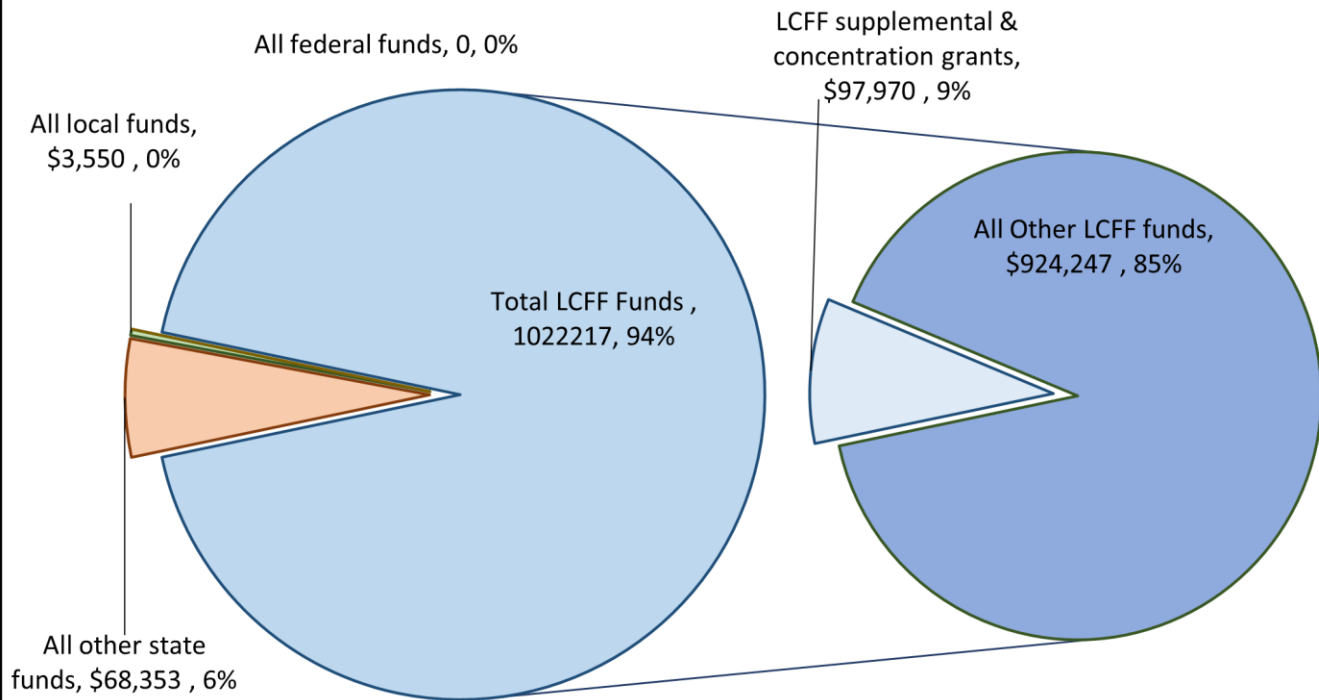
This chart shows the total general purpose revenue South Bay Charter School expects to receive in the coming year from all sources.

The total revenue projected for South Bay Charter School is $1,094,120, of which $1,022,217 is Local Control Funding Formula (LCFF), $68,353 is other state funds, $3,550 is local funds, and $0 is federal funds. Of the $1,022,217 in LCFF Funds, $97,970 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.

Budgeted Expenditures in the LCAP
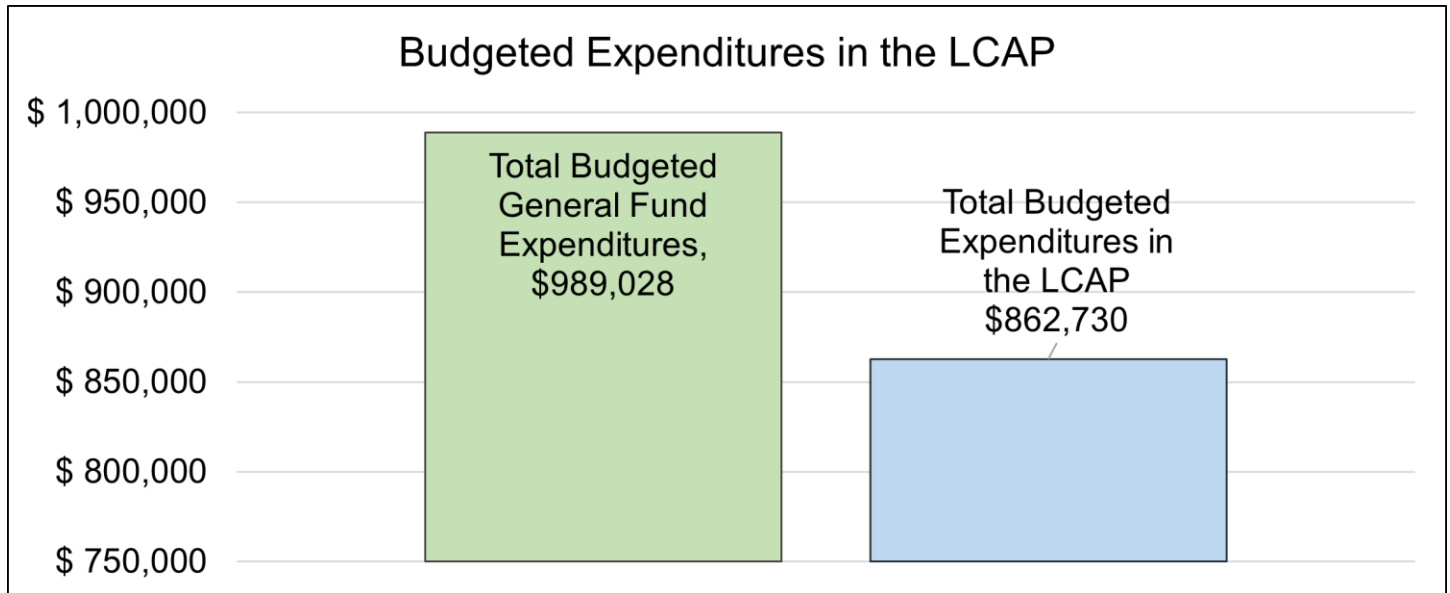
This chart provides a quick summary of how much South Bay Charter School plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

South Bay Charter School plans to spend $989,028 for the 2021-22 school year. Of that amount, $862,730 is tied to actions/services in the LCAP and $126,298 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
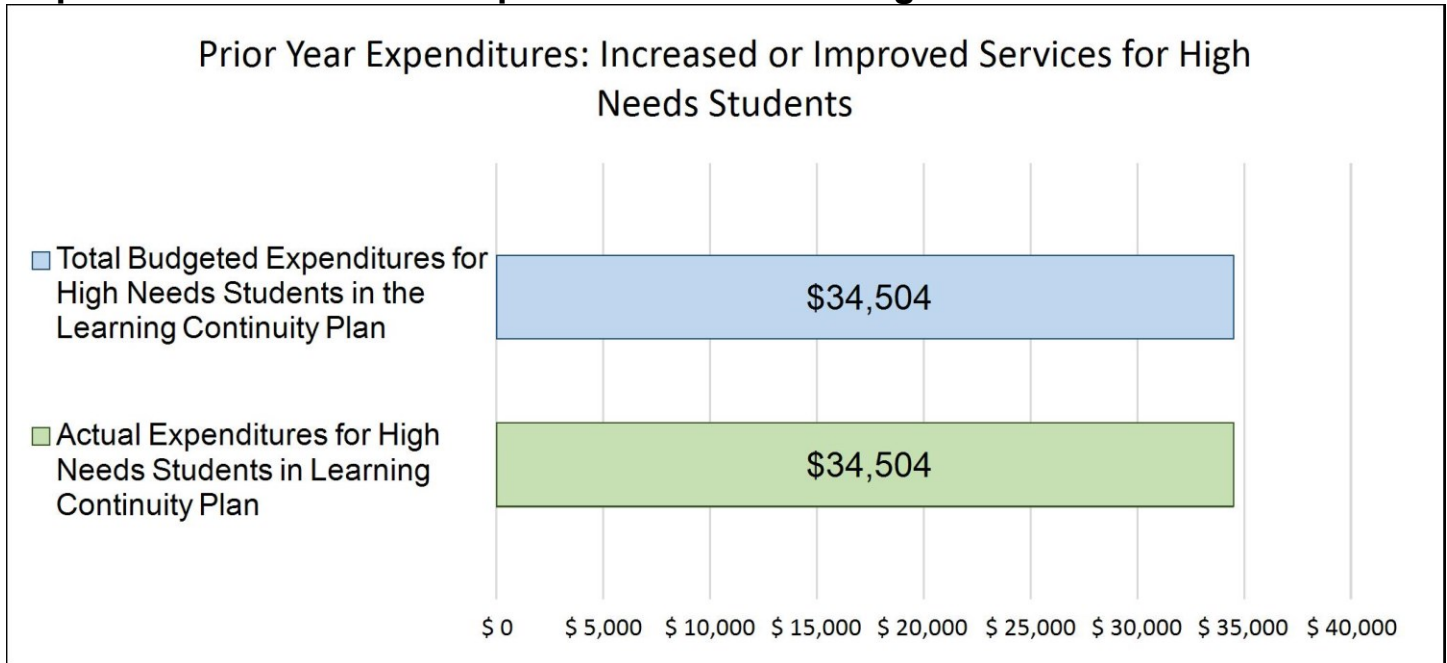
Non-agency contracts (SELPA), STRS and PERS On-Behalf expenses, teacher lottery funds.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, South Bay Charter School is projecting it will receive $97,970 based on the enrollment of foster youth, English learner, and low-income students. South Bay Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. South Bay Charter School plans to spend $660,832 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $34,504

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $34,504

$ 0 $ 5,000 $ 10,000 $ 15,000 $ 20,000 $ 25,000 $ 30,000 $ 35,000 $ 40,000

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

In 2020-21, South Bay Charter School's Learning Continuity Plan budgeted $34504 for planned actions to increase or improve services for high needs students. South Bay Charter School actually spent $34504 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Increase student success in ELA, Math and Science

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 2: State Standards (Conditions of Learning)
                     Priority 4: Pupil Achievement (Pupil Outcomes)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)
                     Priority 7: Course Access (Conditions of Learning)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a) English Learners making yearly progress (ELPAC) b) Annual ELA proficiency results (CAASPP) c) Annual Math proficiency results (CAASPP) d) Increase the number of students who score "standard met" or above on annual CST Science assessment e) Humboldt County Science Fair and History Day f) CA Healthy Kids Survey g) Personnel Records and SARCs h) SBUSD STAFF Survey	a) N/A: There is no color assigned to this indicator as more years of ELPAC data are needed to measure progress over time. When comparing 2017-18 Summative ELPAC results with 2018-19 Summative ELPAC results, students show a slight decrease in the percentage of students placed in either level 4 - well developed or level 3 - moderately developed. In 2017-18, 80.1% of students in levels 3 or 4, compared to 2018-19, 78.34%. b) MET: 2018-19 CAASPP results in ELA increased by 25.2 points (BLUE) c) MET: 2018-19 CAASPP results in Math increased by 53.5 points (YELLOW) d) N/A: There is no color assigned to this indicator as more years of CAST data are needed to measure progress over time.

Expected	Actual
i) Resolution of Sufficiency of Instructional Materials	e) NOT MET: Do to the global pandemic, Humboldt County's Science Fair and History Day were canceled.
19-20 a) SBCMS has a number of EL students that does not meet the threshold for appearance on the state indicator dashboard. We will utilize CELDT scores to evaluate progress. CELDT scores will result in 75% of EL students making at least one level of growth.	f) REVIEW CHKS g) MET: All teachers are highly qualified h) MET: Teachers report teaching CA Standards in greater than 90% of instructional minutes
b) 2018-19 CAASPP results in ELA will show a state indicator color of GREEN +20.4 points above level 3 with an increase of +5 points	i) MET: All South Bay Charter students have access to common core aligned instructional materials
c) 2018-19 CAASPP results in MATH will show a state indicator color of GREEN 9.6 points above level 3 with an increase of +5 points	
d) 2018-19 CAST results in SCIENCE will show a state indicator color of GREEN 20 points above level 3 with an increase of 5 points	
e) 100% of SBCMS 7th and 8th grade students will experience Humboldt County Science Fair and History Day	
f) 2019-20 CA Healthy Kids Survey will show a 3% increase in student identifying "school connectedness" and "academically motivated."	
g) All/100% South Bay Charter Middle School teachers will be highly qualified as verified during Sept. 2019 Williams Act	
h) 100% of teachers identify teaching CA Standards in greater than 90% of instructional minutes	

Expected	Actual
i) All/100% South Bay Charter Middle School students will have access to common core aligned instructional materials as verified during Sept. 2019 Williams Act **Baseline** a) SBCMS has a number of EL students that does not meet the threshold for appearance on the state indicator dashboard. We currently utilize CELDT scores to evaluate progress. CELDT scores resulted in 67% of EL students making at least one level of growth. b) 2015-16 CAASPP results in ELA shows a state indicator color of YELLOW; +5.4 points above level 3 c) 2015-16 CAASPP results in MATH shows a state indicator color of GREEN; -5.6 points from level 3 d) 2015 -16 CST Science results indicated that 68% of students demonstrated proficiency in science. This year the state science test is shifting to the CAST. e) 100% of SBCMS 7th and 8th grade students experienced Humboldt County Science Fair and History Day f) 55% of students identified as physically fit g) All/100% South Bay Charter Middle School teachers are highly qualified as verified during Sept. 2016 Williams Act h) In 2016-17, ALL/100% of Teachers indicated teaching the CA Standards greater than 50% of the instructional minutes. i) All/100% South Bay Charter Middle School students have access to common core aligned instructional materials as verified during Sept. 2016 Williams Act	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Professional Development: Professional growth and development at SBMS will be characterized as building teacher and staff capacity tied to the impact on student learning over a career-long continuum. Theme: to be determined Through the stakeholder engagement process, a data driven, evidence-based approach to providing professional development opportunities will include, but not be limited to: • Curriculum • Instruction • assessment • leadership	$0 $0 Expenses included elsewhere in budget. $0	Expenses included elsewhere in budget. $0
Curriculum: The design and implementation of curriculum is a critical component of the alignment between content and instruction. Curricular choices at South Bay USD will be research-based and research-proven and tied to the CA Frameworks and CA Standards in the following subject areas: • Math • ELA • Social Studies • Science • Visual & Performing Arts • PE & Health • Social-Behavioral, Emotional	Instructional Materials, including Athletics and PE (RS 0000) 4000-4999: Books And Supplies LCFF Base $790 Expenses budgeted in action 5: Instructions Materials: WiseSkills & Step Up To Writing (RS 0001 Mgmt 2151) $0 Textbooks and Instructional Supplies (RS 1100, RS 6300) 4000-4999: Books And Supplies Lottery $8,691	Instructional Materials, including Athletics and PE (RS 0000) 4000-4999: Books And Supplies LCFF Base $1495 Instructional Materials: TCI textbooks (RS 1400) 4000-4999: Books And Supplies Other $33195 Textbooks and Instructional Supplies (RS 1100, RS 6300) 4000-4999: Books And Supplies Lottery $10103
Instruction: The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. At SBCMS instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.	Certificated instruction salary & benefits: 2.22 FTE plus subs and stipends (RS 0000, 0218, 1400) 1000-1999: Certificated Personnel Salaries LCFF Base $206,432 Technology in the Classroom: Computers, Chromebooks,	Certificated instruction salary & benefits: 2.22 FTE plus subs and stipends (RS 0000, 0218, 1400) 1000-1999: Certificated Personnel Salaries LCFF Base $207905 Technology in the Classroom: Computers, Chromebooks,

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Based-on stakeholder engagement and coupled with evidence-based, best practice, instructional resources will include, but not be limited to the domains outlined in the California Standards for the Teaching Profession: Domain 1 - Engaging and Supporting All Students in Learning Domain 2 - Creating and Maintaining Effective Environments for Student Learning Domain 3 - Understanding and Organizing Subject Matter for Student Learning Domain 4 - Planning Instruction and Designing Learning Experiences for All Students Domain 5 - Assessing Students Learning Domain 6 - Developing as a Professional Educator	Software, Google O/S, Renaissance Math, Star Reader (RS 0000, RS 1400) 4000-4999: Books And Supplies LCFF Base $2288 Tech in the Classroom: Chromebooks (RS 7510) 4000-4999: Books And Supplies Locally Defined $1976 Technology in the Classroom: Chromebooks (RS 1100) 4000-4999: Books And Supplies Lottery $3543 Instructional Services: Student Travel including Geography Bee and Science Fair (RS 0000) 5000-5999: Services And Other Operating Expenditures LCFF Base $265	Software, Google O/S, Renaissance Math, Star Reader (RS 0000, RS 1400) 4000-4999: Books And Supplies LCFF Base $8219 Tech in the Classroom: Chromebooks (RS 7510) 4000-4999: Books And Supplies Locally Defined $1998 Technology in the Classroom: Chromebooks (RS 1100) 4000-4999: Books And Supplies Lottery $4285 Instructional Services: Student Travel including Geography Bee and Science Fair (RS 0000) 5000-5999: Services And Other Operating Expenditures LCFF Base $120
Assessment Assessment is an integral part of instruction of instruction, as it determines whether or not the goals of education are being met. At SBCMS, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum. 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	Student Assessments and Other Services included elsewhere in the budget: Instructure, Schoolwise Connect, Illuminate $0	Student Assessments and Other Services included elsewhere in the budget: Instructure, Schoolwise Connect, Illuminate $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
5.3 Reviewing data, both individually and with colleagues, to monitor student learning 5.4 Using assessment to establish learning goals and to plan, differentiate, and modify instruction 5.5 Involving all students in self-assessment, goalsetting, and monitoring progress 5.6 Using available technologies to assist in assessment, analysis, and communication of student learning 5.7 using assessment information to share timely and comprehensible feedback with students are their families		
	Certificated instruction salary & benefits: 1.53 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $130,039	Certificated instruction salary & benefits: 1.53 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $116733
	Classified salary & benefits: 0.15 FTE library clerk, OT, and 0.29 FTE instructional aides (RS 0001) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $12,584	Classified salary & benefits: 0.15 FTE library clerk, OT, and 0.29 FTE instructional aides (RS 0001) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $12797
	Technology in the Classroom: Chromebooks & Software and Instructional Supplies including Step Up to Writing and WiseSkills. (RS 0001) 4000-4999: Books And Supplies LCFF Supplemental and Concentration $9770	Technology in the Classroom: Chromebooks & Software and Instructional Supplies including Step Up to Writing and WiseSkills. (RS 0001) 4000-4999: Books And Supplies LCFF Supplemental and Concentration $5583
Special Education at South Bay Charter School can be summarized as assisting students with special needs in a way that address their individual differences and needs by providing the following: Provide supplemental curriculum	Contracted Services Multiple Measures MMARS 5800: Professional/Consulting Services And Operating Expenditures Special Education $375	Contracted Services Multiple Measures MMARS 5800: Professional/Consulting Services And Operating Expenditures Special Education $375

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide professional development Provide assessment tools		Classified salary and benefits: Speech Aides (RS 6500) 2000-2999: Classified Personnel Salaries Special Education $14771

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Based on stakeholder feedback, funds specific to this goal that were not implemented do the global pandemic were reallocated to support students, families, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The South Bay Union Elementary School District was tracking in a very favorable direction prior to the March 2020 Executive Order to close all CA Schools to in-person learning. Last Spring, the impact of COVID-19 caused school closures on both of the district's campuses. Approximately 500 students and 100 staff members began learning and working remotely.

Technology needs were implemented within 24 hours of campus closures. Students were all to take their district-issued device home to support remote/crisis learning. Those families that experienced internet connectivity troubles were assisted with district-provided hotspots to ensure reliable internet access. The curriculum was largely asynchronous, focusing on reading, writing, and arithmetic. Teachers did conduct class meetings at a minimum of once per week, keeping a record of who was and was not in remote attendance. Students who unaccounted for received phone calls from their principals to check-in on their well being, and to ask, "How can we help get you back to your remote classroom?"

Food distribution occurred at the district's central kitchen located on the South Bay campus. Parents/guardians were asked to come to campus once per week to receive a week's worth of meals (breakfast, lunch, and supper), serving approximately 3,500 meals per week.

English learning students, as well as special education students, received weekly remote targeted instruction.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                       Priority 3: Parental Involvement (Engagement)
                       Priority 4: Pupil Achievement (Pupil Outcomes)
                       Priority 5: Pupil Engagement (Engagement)
                       Priority 6: School Climate (Engagement)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a) Attendance Rate b) Chronic Absenteeism Rate c) Student Referrals & Suspensions d) Expulsion rate e) Williams Act - Standards- Aligned Instructional Materials f) Middle school drop-out rate	a) MET: 96.62% b) NOT MET: 11% (YELLOW) c) MET: 2.2% (GREEN) d) MET: 0% expulsion rate e) MET: 100% of students are provided standards-aligned curriculum f) MET: 0% drop out rate

Expected	Actual
19-20 a) 0.1% increase or 96.24% (as of May 1, 2020) b) 0.25% decrease or 2.00% (as of May 1, 2020) 1% decrease to 5.0% of students which would result in a state indicator color of GREEN d) Maintain a 0% expulsion rate e) Williams Act - SARC, 100% - All students and staff are provided standards-aligned curriculum f) Maintain a 0% drop-out rate **Baseline** a) 95.84% as of May 1st, 2017 b) 2.98% as of May 1st, 2017 c) 14/15 Suspension rates show a state indicator color of RED. Projected 15/16 suspension rates show a state indicator color of GREEN; a 0.4% decrease to 8.1% of students d) no South Bay Charter Middle School students were expelled e) South Bay Charter Middle School was 100% Williams Act Compliant - Sept. 2016 f) South Bay Charter Middle School has a 0% drop-out rate	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Programs and Interventions Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. These interventions will target student achievement in academics, socio-behavioral, mental, and academic interventions include: • Continue to provide access to intervention study teams • Continue to provide access to family support services • Continue to provide access to improve Attendance Improvement plan • Continue to provide access to EXPLORE after school program • Continue to provide Positive Behavior Interventions and Supports • Continue restorative Justice implementation • Continue Response to Intervention implementation • Continue student created murals • Continue South Bay Charter Middle School Trauma Sensitive School implementation	Certificated salary & benefits: Attendance team 0.25 FTE Principal - see action 2 1000-1999: Certificated Personnel Salaries LCFF Base $0 Classified salary & benefits: Attendance team 0.16 FTE School Secretary (RS 0000) 2000-2999: Classified Personnel Salaries LCFF Base $10,471 Supplies: Mural, etc. (RS 0000, RS 1100) 4000-4999: Books And Supplies LCFF Base $170 Schoolwise Communication (RS 0000) Additional $ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost) 5000-5999: Services And Other Operating Expenditures LCFF Base $214	Certificated salary & benefits: Attendance team 0.25 FTE Principal - see action 2 1000-1999: Certificated Personnel Salaries LCFF Base $0 Classified salary & benefits: Attendance team 0.16 FTE School Secretary (RS 0000) 2000-2999: Classified Personnel Salaries LCFF Base $10321 Supplies: Mural, etc. (RS 0000, RS 1100) 4000-4999: Books And Supplies LCFF Base $0 Schoolwise Communication (RS 0000) Additional $ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost) 5000-5999: Services And Other Operating Expenditures LCFF Base $1586
Attendance is imperative to school success. At South Bay Charter School attendance becomes a primary focus. The attendance team will focus on the following: provide schoolwide monitoring program provide safe to school program provide schoolwide attendance plans provide sunshine club	Certificated salary & benefits: Attendance team 0.25 FTE Administrator (RS 0001) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $29,264 Classified salary & benefits: Attendance team 0.15 School Secretary (RS 0001) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $9,817	Certificated salary & benefits: Attendance team 0.25 FTE Administrator (RS 0001) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $28973 Classified salary & benefits: Attendance team 0.15 School Secretary (RS 0001) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $9676

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Based on stakeholder feedback, funds specific to this goal that were not implemented do the global pandemic were reallocated to support students, families, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The South Bay Union Elementary School District was tracking in a very favorable direction prior to the March 2020 Executive Order to close all CA Schools to in-person learning. Last Spring, the impact of COVID-19 caused school closures on both of the district's campuses. Approximately 500 students and 100 staff members began learning and working remotely.

Technology needs were implemented within 24 hours of campus closures. Students were all to take their district-issued device home to support remote/crisis learning. Those families that experienced internet connectivity troubles were assisted with district-provided hotspots to ensure reliable internet access. The curriculum was largely asynchronous, focusing on reading, writing, and arithmetic. Teachers did conduct class meetings at a minimum of once per week, keeping a record of who was and was not in remote attendance. Students who unaccounted for received phone calls from their principals to check-in on their well being, and to ask, "How can we help get you back to your remote classroom?"

Food distribution occurred at the district's central kitchen located on the South Bay campus. Parents/guardians were asked to come to campus once per week to receive a week's worth of meals (breakfast, lunch, and supper), serving approximately 3,500 meals per week.

English learning students, as well as special education students, received weekly remote targeted instruction.

Goal 3

Engage parents/guardians and community members to support success in school

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                        Priority 3: Parental Involvement (Engagement)
                        Priority 4: Pupil Achievement (Pupil Outcomes)
                        Priority 5: Pupil Engagement (Engagement)
                        Priority 6: School Climate (Engagement)
                        Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a) School Experience Survey b) South Bay, and South Bay USD Websites visits c) South Bay Facebook likes d) Online Grading e) Blackboard Connect or SchoolWise f) Volunteers g) Facilities Inspection Tool	a) NOT MET: 26 families completed the CA Healthy Families Survey b) MET: 22,411 page views c) MET: 1515 Facebook likes d) NOT MET: 53 households accessed online grading e) NOT MET: 83% of families receiving regular school/district updates f) NOT MET: global pandemic made volunteering unpracticable g) MET: per Williams Act compliance visit, maintained "good" or better facilities rating

Expected	Actual
19-20 a) 10% increase or TOTAL 122 parents/guardians surveys b) 10% increase in website traffic from 2017-18; May 1, 2020 c) 5% increase or TOTAL 576 Facebook likes d) 10% increase or TOTAL 59 families accessing online grading; including a 10% increase for families of students with disabilities e) 100% or TOTAL 60 families receiving school message via SchoolWise; including a 10% increase f) maintain the number of volunteers with regular and consistent attendance at 3 individuals g) Facilities Inspection Tool - maintain a good or better facilities rating **Baseline** a) 137 parents participated and gave input on LCAP Stakeholder Survey b) New South Bay USD website design began March 13, 2017 c) 498 Facebook likes d) 45 Families or 70% signed up for the online grading system. e) 64 families or 100% are set up to receive Blackboard Connect messages f) SBCMS had 1 regular parent volunteer in the 2016/17 school year. g) maintained "good" facilities rating as verified during Sept. 2016 Williams Compliance Act visit	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide student health and human services	Certificated salary & benefits: IST Team (RS 0001) - see action 5 1000-1999: Certificated Personnel Salaries $0 Additional $ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.	Certificated salary & benefits: IST Team (RS 0001) - see action 5 1000-1999: Certificated Personnel Salaries $0 Additional $ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.
Provide Adult Education Classes Other School Personnel Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction • Provide Counselor • Provide Resource Specialists • Provide Specialized Staff, as needed • Explore Grant Writing/Funding Specialist • Provide Family Resource Center Director	CalSOAP Fee included elsewhere in the budget Certificated salaries & benefits: 0.17 FTE VAPA teacher, Athletic Coaches (RS 0000) 1000-1999: Certificated Personnel Salaries LCFF Base $10,391 Classified salaries & benefits: Athletic Coaches (RS 0000) 2000-2999: Classified Personnel Salaries LCFF Base $5,639 Eliminate 0.28 FTE position in 18/19 and replace with Student Affairs position. See Action 6 $0	CalSOAP Fee included elsewhere in the budget Certificated salaries & benefits: 0.17 FTE VAPA teacher, Athletic Coaches (RS 0000) 1000-1999: Certificated Personnel Salaries LCFF Base $9731 Classified salaries & benefits: Athletic Coaches (RS 0000) 2000-2999: Classified Personnel Salaries LCFF Base $3895 Eliminate 0.28 FTE position in 18/19 and replace with Student Affairs position. See Action 6 $0
Departments and District-Wide Supports • Food Services • Facilities, Maintenance & Operations • Transportation • District-Wide Supports • Utilities • Rentals • Insurance • Trash • Telephone	Classified salary & benefits: 0.31 FTE Grounds/Bus, 0.55 FTE M&O, 0.04 FTE Admin Assistant, addl hr repairs (RS 0000) 2000-2999: Classified Personnel Salaries LCFF Base $66,419 Insurance; Bldg Rental; Computer Repairs; Advertising; Lightspeed Firewall contract; INS Tech	Classified salary & benefits: 0.31 FTE Grounds/Bus, 0.55 FTE M&O, 0.04 FTE Admin Assistant, addl hr repairs (RS 0000) 2000-2999: Classified Personnel Salaries LCFF Base $63210 Insurance; Bldg Rental; Computer Repairs; Advertising; Lightspeed Firewall contract; INS Tech

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Other Related Expenditures	Support Agreements; Contracted Services including: ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events (RS 0000) Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.) 5000-5999: Services And Other Operating Expenditures LCFF Base $48,635	Support Agreements; Contracted Services including: ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events (RS 0000) Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.) 5000-5999: Services And Other Operating Expenditures LCFF Base $47920
	Misc. supplies (RS 0000, RS 1100) Prop 39 retrofit complete. 4000-4999: Books And Supplies Other $4550	Misc. supplies (RS 0000, RS 1100) Prop 39 retrofit complete. 4000-4999: Books And Supplies Other $0
	Prop 39 Retrofit complete. 5800: Professional/Consulting Services And Operating Expenditures Other $0	Prop 39 Retrofit complete. 5800: Professional/Consulting Services And Operating Expenditures Other $0
Intervention Team - The primary focus of the Intervention Team at South Bay Charter School is to identify students having difficulty is 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	Certificated salary & benefits: 0.25 FTE Administrator, 0.15 FTE Director of Special Ed / School Psych (RS 0001) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $47,826	Certificated salary & benefits: 0.25 FTE Administrator, 0.15 FTE Director of Special Ed / School Psych (RS 0001) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $47385
	Classified salary & benefits: 0.10 FTE tech assistant, 0.33 tech coordinator (RS 0001) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $27,080	Classified salary & benefits: 0.10 FTE tech assistant, 0.33 tech coordinator (RS 0001) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $27492
	Inter-LEA Contract with Alder Grove for counseling services (RS 0001) 5000-5999: Services And Other Operating Expenditures	Inter-LEA Contract with Alder Grove for counseling services (RS 0001) 5000-5999: Services And Other Operating Expenditures

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Staffing Employees with specialized areas of expertise are essential when supporting students with special needs. South Bay Charter School is fortunate to be able to staff many experts in their specialized areas to support student achievement. provide Director of Special Education provide School Psychologist provide Speech & Language Pathologist provide Special Circumstance Instructional Aides provide Speech Aide provide OT services provide RSP Teacher provide SDC Teacher	LCFF Supplemental and Concentration $4919 Certificated salary & benefits: 0.07 FTE Speech & Language Pathologist, 0.50 FTE Student Affairs / Resource teacher (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education $52,273	LCFF Supplemental and Concentration $0 Certificated salary & benefits: 0.07 FTE Speech & Language Pathologist, 0.50 FTE Student Affairs / Resource teacher (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education $44384

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Based on stakeholder feedback, funds specific to this goal that were not implemented do the global pandemic were reallocated to support students, families, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The South Bay Union Elementary School District was tracking in a very favorable direction prior to the March 2020 Executive Order to close all CA Schools to in-person learning. Last Spring, the impact of COVID-19 caused school closures on both of the district's campuses. Approximately 500 students and 100 staff members began learning and working remotely.

Technology needs were implemented within 24 hours of campus closures. Students were all to take their district-issued device home to support remote/crisis learning. Those families that experienced internet connectivity troubles were assisted with district-provided hotspots to ensure reliable internet access. The curriculum was largely asynchronous, focusing on reading, writing, and arithmetic. Teachers did conduct class meetings at a minimum of once per week, keeping a record of who was and was not in remote attendance. Students who unaccounted for received phone calls from their principals to check-in on their well being, and to ask, "How can we help get you back to your remote classroom?"

Food distribution occurred at the district's central kitchen located on the South Bay campus. Parents/guardians were asked to come to campus once per week to receive a week's worth of meals (breakfast, lunch, and supper), serving approximately 3,500 meals per week.

English learning students, as well as special education students, received weekly remote targeted instruction.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
In-person instruction could be provided, with priority for our most vulnerable students (eg. SWD, EI, FY) following the safety recommendations outlined by the California Department of Public Health (CDPH) and the Humboldt County Public Health Department (HCPH). Safety supplies have been purchased to support in-person learning.	24,320	24319	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Actions and expenditures for in-person instruction and what was implemented and expended went according to plan.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Students, families, and staff displayed a tremendous amount of resiliency this school year. Families and staff reported students appreciating and valuing their school experience. Families reported their children demonstrating greater degrees of responsibility. And student academic success appears to be more successful than many feared. All successes aside, challenges remained during pandemic learning - most notably, families and staff reported concern for the lack of quality social interaction, and opportunities to display creativity and collaboration.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
To support distance learning, professional development materials have been purchased and provided. Additionally, various other remote learning platforms have been purchased to support student learning and instructional delivery.	6,121	6121	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Actions and expenditures for distance learning instruction and what was implemented and expended went according to plan.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Distance learning, while not as impactful as in-person learning, did provide an enriching educational alternative for district families. Students received standards-based, grade-level instruction in all core curricular subjects. All families were provided a device and connectivity to ensure an equitable educational experience. To assist with distance learning, a personalized learning platform was purchased _ Exact Path has received many favorable reviews from families. Students receiving specialized services were able to access those supports remotely.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Students, their families, and staff will have access to supplemental curriculum to support personalized learning. Additionally, all students identified for intervention and additional supports will be provided that opportunity.	2863	2864	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Actions and expenditures for addressing learning loss instruction and what was implemented and expended went according to plan.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Staff worked tirelessly to provide students with the most accessible and impactful learning lessons. Exact Path, a personalized learning platform was extremely success in helping to minimize the impact of pupil learning loss. Additionally, staff communicated concerns with families in a timely manner and worked collaboratively to make the most out of pandemic learning. The District did experience several students routinely "non-engaged" or absent from either hybrid or distance learning instruction.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Assessing student mental health and emotional well-being was a constant focus for district staff. Classroom check-ins and school-wide focus strategies centering around community building where present all year. Students expressed their emotions and feelings through productive visual and performing arts lessons. That said, students movements and creative expression inside and outside the classroom were limited for valid safety concerns. At recess and other unstructured times, children lost valuable experiences using experimental play and learning basic "playground politics". Conducting our district-wide social emotional screeners was a challenge, and our intervention study team process was as successful as possible, but nothing in comparison to what would have occurred during a "normal" year.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

The pandemic forced the school district to meet the needs of our stakeholders in new and creative ways, but figuring out how to listen and engage our students and their families provided many lessons learned. Zoom has been a tremendous tool for engaging with families. Participation in school board meetings, parent-teacher conferences, and various committee meetings has been much more regularly attended than in past years. I can envision offering both in-person and remote attendance options for stakeholder meetings in the years ahead. With students, their is no substitution for being live, in-person and learning from a caring teacher. From technology glitches and internet connectivity challenges to the focus in takes to stare and learn in front of a screen for hours on end, remote student engagement is challenging.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

There is not enough praise to good around for our district cafeteria staff. Every day during the pandemic, food service has provided healthy meals that our school community relies on. Throughout the pandemic, as the learning schedule changed, so to did our meal distribution plans. Regardless, every family who wanted a school meal was always provided one.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Program (Staff Roles and Responsibilities)	Legal counsel support the Memorandum of Understanding (MOU) process between the district and both labor units.	1200	1200	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Prior to the pandemic, the District was positioned to take a deeper dive into the foundations of MTSS. During the pandemic, it became clear that upon a "normal" return to campus, all students would benefit from universally reinforced, proactive and preventative academic, behavior, and social-emotional measures. To that end, the District will build upon tenants of MTSS in a systematic manner to ensure the needs of each scholar are met with the support they need, when they need it.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Based on the results of the 19-20 LCAP, all indicators pointed to our student-scholars making measurable progress in all areas. A strong academic program aided by substantial behavioral and social-emotional supports had been established to assist our student-scholars. As a direct result of the pandemic, during the 20-21 school year, predictably, the District noticed the positive momentum establish in 19-20 and the years prior was paused. A commitment to MTSS offers the potential to create needed systematic change through intentional design and redesign of services and supports to quickly identify and match to the needs of all students. The evidence-based domains and features of the California MTSS framework provide opportunities for us the opportunity to strengthen school, family, and community partnerships while developing the whole child in the most inclusive, equitable learning environment thus closing the equity gaps for all students.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

- o Pupil Participation and Progress,

- o Distance Learning Professional Development,

- o Staff Roles and Responsibilities, and

- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	694,421.00	712,152.00
	0.00	0.00
LCFF Base	351,714.00	354,402.00
LCFF Supplemental and Concentration	271,299.00	248,639.00
Locally Defined	1,976.00	1,998.00
Lottery	12,234.00	14,388.00
Other	4,550.00	33,195.00
Special Education	52,648.00	59,530.00
	74,906.00	0.00
	74,906.00	0.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	694,421.00	712,152.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	476,225.00	455,111.00
2000-2999: Classified Personnel Salaries	132,010.00	142,162.00
4000-4999: Books And Supplies	31,778.00	64,878.00
5000-5999: Services And Other Operating Expenditures	54,033.00	49,626.00
5800: Professional/Consulting Services And Operating Expenditures	375.00	375.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	694,421.00	712,152.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	216,823.00	217,636.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	207,129.00	193,091.00
1000-1999: Certificated Personnel Salaries	Special Education	52,273.00	44,384.00
2000-2999: Classified Personnel Salaries	LCFF Base	82,529.00	77,426.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	49,481.00	49,965.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	14,771.00
4000-4999: Books And Supplies	LCFF Base	3,248.00	9,714.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	9,770.00	5,583.00
4000-4999: Books And Supplies	Locally Defined	1,976.00	1,998.00
4000-4999: Books And Supplies	Lottery	12,234.00	14,388.00
4000-4999: Books And Supplies	Other	4,550.00	33,195.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	49,114.00	49,626.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	4,919.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	375.00	375.00
		0.00	0.00
		375.00	375.00
		0.00	0.00
		375.00	375.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	376,753.00	417,579.00
Goal 2	49,936.00	50,556.00
Goal 3	267,732.00	244,017.00

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

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$24,320.00	$24,319.00
Distance Learning Program	$6,121.00	$6,121.00
Pupil Learning Loss	$2,863.00	$2,864.00
Additional Actions and Plan Requirements	$1,200.00	$1,200.00
All Expenditures in Learning Continuity and Attendance Plan	$34,504.00	$34,504.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$24,320.00	$24,319.00
Distance Learning Program	$6,121.00	$6,121.00
Pupil Learning Loss	$2,863.00	$2,864.00
Additional Actions and Plan Requirements	$1,200.00	$1,200.00
All Expenditures in Learning Continuity and Attendance Plan	$34,504.00	$34,504.00

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
South Bay Charter School	Gary Storts Superintendent	gstorts@southbayusd.org (707) 476-8549

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Perched on a bluff overlooking Humboldt Bay and the Pacific Ocean beyond, Pine Hill Elementary School serves approximately 250 students ranging from transitional kindergarten through third-grade. It is part of the South Bay Union Elementary School District. Students live in the Elk River Valley, Pine Hill, Humboldt Hill, King Salmon, and Fields Landing neighborhoods that range from economically disadvantaged to upper-middle-class singly family dwellings. The school is located on the coast about 280 miles north of San Francisco and just south of Eureka, with a population of 28,000. It is one of three schools on two campuses in the South Bay Union School District.

Nestled on the western shore of Humboldt County, amid the towering redwood trees of northern California, is South Bay School with a population of approximately 150 students in grades fourth through sixth. Also located on the South Bay campus is the South Bay Charter School which opened in 2011 to provide students with a strong academic program in a smaller, more personalized setting. South Bay Charter provides on-campus seventh and eighth-grade learning and also hosts a transitional kindergarten through eighth-grade Independent Study Program. In total, South Bay Charter approximately, 125 students.

We at the South Bay Union Elementary School District believe in social and academic responsibility. We have a dedicated staff consisting of 30 certificated educators, 45 classified educations, and 3 administrators.

Committed to equity and inclusion the District employs many specialists to ensure our students get the support they need, and when they need it to ensure a well-balanced educational experience, including several education specialists, a social worker, a school psychologist, a school psychologist intern, a speech and language pathologist, an English language coordinator, a Cross-Cultural Bilingual Instructional Assistant, Instructional Coaches, Music and Art Teachers, a school librarian, and an on-campus Family Resource Center. The staff strives to be exemplary role models of caring and cooperation in addition to promoting academic excellence.

We are very proud that Pine Hill is a 2003 California Distinguished School and the Title I Academic Achievement School in 2004, 2010, and 2011.

We offer extended and enhanced educational opportunities until 6:00 pm daily through our EXPLORE after-school program. This allows over 60% of our students to receive help with their homework and participate in recreational and educational activities. EXPLORE better prepares our students to meet the demands of the State Academic Content Standards.

Vision Statement --

The collaborative and continuous pursuit of excellence.

Mission Statement --

ENGAGE. EDUCATE. ENHANCE.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

When reflecting on the 2019 CA Dashboard, alongside local district data collected prior to the March 2020 Stay at Home Order, the South Bay Union Elementary School District was experiencing wide-spread success. Students had experienced growth in both ELA and Math in each consecutive year beginning in 2017. Chronic absences and suspensions have also declined in each of the past three school years.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

A review of ELA data revealed that English learners and Homeless students are maintaining present academic levels, compared to all other subgroups of students who are improving in ELA. To address the noted performance gap, in 2020 the district entered into professional development contract and supplemental curriculum contract with EL Achieve to support designated El instruction. Based on local data, the academic performance of the district's English learning students in improving. The district has also entered into a multi-year personalized learning software program contract designed to meet the needs of every learner by providing targeted skill intervention or enhanced skill progression.

A review of Math data revealed that English learners and Socio-economically Disadvantaged students are maintaining present academic levels, compared to all other subgroup of students who are improving in Math. To address the noted performance gap, in 2020 the district hired a Cross Cultural Bilingual Instructional Assistant to assist in the educational outreach to our English learning students and their families. The district has also entered into a multi-year personalized learning software program contract designed to meet the needs of every learner by providing targeted skill intervention or enhanced skill progression.

A review of our Chronic Absentee rates revealed that our Hispanic students increased missing more than 10% of the school year, while all other student groups decreased chronic absentee rates. School site principals are engaging in numerous outreach efforts to boost attendance.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

South Bay Union Elementary School District believe that by embracing the Whole Child approach to teaching and learning, grounded in Universal Design for Learning (UDL), and Culturally Responsive Teaching (CRT), and utilizing Implementation Science and Improvement Science for continuous improvement, the California MTSS framework lays the foundation for a prosperous future. As such, goals have been reauthored to fully align past, current, and future MTSS efforts under one umbrella.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Stakeholder engagement began well before the March 2020 pandemic. Feedback was gathered after numerous conversations with parents/guardians, community members, and staff, resulting in a February 2020 South Bay School District Strategic Planning Meeting where the district provided a series of recommendations and next steps, which were universally accepted by all stakeholders. Then came COVID-19. Throughout the pandemic, the district kept in-touch will all stakeholders, listening and responding to needs to our fullest capacity. In February 2020, a COVID-19 Impact and Priorities survey was sent to all stakeholder groups. That feedback reinforced the district's recommendations for an MTSS alignment with emphasis on equity and inclusion.

Parent-Teacher Interviews (September 2019)

LCAP Strategic Planning Meeting (February 2020)

Cabinet/Campus Leadership (Daily, March - June 2020)

Cabinet/Campus Leadership (Biweekly, June – present)

Survey: Student & Family Request for Assistance (April 2020)

Survey: Campus Closure Check-In (June 2020)

Survey: Transportation Survey (July 2020)

Survey: Staff - School Reopening Survey (July 2020)

Survey: Parent/Guardian School Reopening Survey (August 2020)

Survey: Staff Home Internet Survey (August 2020)

Survey: Food Survey (August 2020)

Survey: COVID-19 Family Impact (August 2020)

Parent-Teacher Interviews (September 2020)

District Staff Meeting (as needed)

South Bay School Board Meeting (monthly)

SBTA and Elk River 766 Check-ins (as needed)

SBTA and Elk River 766 MOU Negotiations (as needed)

District English Language Advisory Committee (DELAC) (Bimonthly)

Equity Coalition (Quarterly)

Survey: SBTA COVID-19 Impacts and Priorities Survey (February 2021)

Survey: Elk River 766 COVID-19 Impacts and Priorities Survey (February 2021)

Survey: Parents and Guardians COVID-10 Impacts and Priorities Survey (February 2021)

A summary of the feedback provided by specific stakeholder groups.

During the pandemic, what are the things/skills you feel like your child(ren) lost?

Parent/Guardians expressed their children missed the student friendships and adult relationships students get when on-campus. Parents also noted children need the structure and routine of school to be successful.

District English Language Advisory Committee parents noted missing the academics students needs to succeed in the future

South Bay Teachers' Association and Elk River 766 agreed that students have lost valuable time learning social skills and core academic foundations such as reading.

During the pandemic, what are the ways you have seen your child(ren) grow and/or learn new things?

Parent/Guardians noticed an significant increase in computer and technology skills, while also responding that their child(ren) have demonstrated an increase in responsibility.

District English Language Advisory Committee parents mentioned the new personalized learning software is helping their child(ren) learning new skills, and helping the parents learn how to support their students learning.

South Bay Teachers' Association and Elk River 766 both mentioned how they have noticed the students computer literacy skills blossom, while also noting how much students are appreciating school.

As a result of the pandemic, many parents, educators, and policymakers are concerned about "learning loss" - students falling behind either academically and/or social-emotionally. What do you want the South Bay School District to focus on when school returns to "normal"?

Parent/Guardians would like to see a continued emphasis on personalized learning and academic interventions to help "plug learning gaps from time lost inside the classroom". Providing time at the start of the 2021-22 school year to reestablish relationships was also strongly emphasized, as was a clear focus on social-emotional wellness.

District English Language Advisory Committee is hoping for a return of the pre-pandemic structure and routines, and would like to see personalized learning continued to ensure their child(ren) get what they need to succeed in school because "every student is different and learns differently."

South Bay Teachers' Association acknowledged that learning loss was most likely to negatively impact our most vulnerable student populations and would like to see an emphasis on academic and social-emotional interventions. Elk River 766 echoed SBTA desires while also adding that our schools will need time to heal.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The entire LCAP has been authored with the themes of equity and inclusion front and center. Feedback from stakeholders will be evident through this document - from Multi-Tiered Systems of Supports (MTSS) and Universal Design for Learning (UDL) to personalized learning and implicit-bias professional development for all South Bay School District employees.

Goals and Actions

Goal

Goal #	Description
1	Engage all families and community members as partners in students' education by creating multiple opportunities for meaningful engagement and by encouraging stakeholder feedback so schools can respond to customers' needs in a timely and culturally responsive manner.

An explanation of why the LEA has developed this goal.

Schools seeking improved outcomes usually have one or more "champions for change" on the inside of the organization, and these leaders can often engage other staff to produce better results in the short term. But these instructional leaders often move to another school, climb the career ladder, or retire. When they do, gains that have been made often quickly fade away. If schools are going to build support for ongoing success, they also need advocates for improved program outcomes outside the immediate organization—constituents who understand the mission of the school, who share the champions' vision and passion for student success, and who have a personal stake in the performance of the school and its students. In this brief, we identify schools' external stakeholders and offer ways in which these constituents can be a positive force for helping school staff achieve improved outcomes for all students and sustain them over time.

- Sustaining READING FIRST: #6 Engaging Stakeholders, https://www2.ed.gov/programs/readingfirst/support/stakeholderlores.pdf

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dept. of Education's Parent & Family Engagement Survey	Establish baseline in each of the three sections: (1) Building Relationships between School Staff and Families, (2) Building Partnerships for Student Outcomes, and (3) Seeking Input for Decision-making				Average score of 4 - Full Implementation - in each of the three sections

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Teacher Student Association (PTSA) Membership	2019-20 Parent Teacher Student Association (PTSA) membership				PTSA membership has increased from 2022-23

Actions

Action #	Title	Description	Total Funds	Contributing
1	Personnel	All Non-Instructional/Classroom Staff: From the time a parent drives on campus to drop off their child to when a student gets off the bus in the afternoon, non-instructional staff plays a key role in our student scholars' success. From answering questions to providing nutritious meals - from budgeting and paying the bills to keep our campuses clean and looking great - the smooth running of a school district enhances scholarly achievement. It allows for the embrace of community partners. In short, it takes a village! Materials, supplies, and equipment: Purchases that support all non-instructional/classroom operations	$192,497.00	No
2	Professional Development	Parent University (or similar professional development): The goal of Parent University is to increase parent involvement in the schools and empower parents to raise children who are successful in school and life. Topics include: (1) Parenting Awareness (2) Helping Your Child Learn in the 21st Century (3) Health & Wellness (4) Personal Growth & Development	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Equity-based Professional Development: All district staff in leadership positions will participate in ongoing Equity-based professional development. Customer Service: All district staff in a position of leadership will participate in ongoing Customer Service professional development All professional development for noninstructional staff: needed to sustain and grow departmental successes, and to ensure the smooth operating of a school district		
3	Engagement Strategies	Black, Indigenous, and People of Color (BIPOC) Listening Sessions: Facilitated by an expert in educational equity, district stakeholders will be invited to participate and listen to the school experiences of our BIPOC community, providing valuable feedback for directing the South Bay Equity Coalition's next steps. Parent-Teacher Interviews: Conducted within the first 20-days of the school year, Parent-Teacher Interviews provide a time for parents to provide valuable insight into their child's strengths and weakness, as well as their hopes and dreams. Mid-year Survey: Conducted annually by March 1, this self-reflection survey is organized into three sections, (1) Building Relationships between School Staff and Families, (2) Building Partnerships for Student Outcomes, and (3) Seeking Input for Decision-making. The District will use this self-reflection tool to assess progress, successes, needs, and growth areas in family engagement policies, programs, and practices.	$9,401.00	No

Action #	Title	Description	Total Funds	Contributing
		Equitable Staffing and Access to Translation Services: The District will actively pursue ways to incentivize hiring to reflect the ethnic, racial, and gender make-up of our student population, as well as increase the number of staff who speak basic and fluent Spanish. School Family Nights: All families will be provided multiple opportunities to participate in after-hours school-sponsored family events. Examples may include: Music Night, Art Night, Multicultural Night, Maker Night, Reading Awareness Night, etc. Website and Social Media Enhancements: Always looking to provide the best end-user experience, as well as to meet the needs of our customers in their preferred mode of communication, the District will routinely assess and look to enhance our outreach efforts.		
4	Councils, Committees, Coalitions	Promote and Recognize Site Council, Charter Council, PTSA, Equity Coalition, etc. Participation: The importance of parent and community engagement is well established. To that end, the District will establish a Volunteer Appreciation Week that recognizes all the extra efforts made to enhance student-scholar outcomes. Additionally, annually each April, the District will establish a Volunteer of the Year Award highlighting selfless act of service that benefit our school community.	$0.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	All students, regardless of age, race, language, home address, physical limitation, or intellectual capacity, are provided with the most inclusive learning environment.

An explanation of why the LEA has developed this goal.

Multi-Tiered Systems of Supports (MTSS) is characterized by a continuum of integrated academic and behavioral supports reflecting the need for students to have fluid access to instruction and supports of varying intensity.

Goal #2 aligns with MTSS Tier 1: Universal Instruction and Supports -- These are the core academic and behavioral instruction with supports designed and differentiated for all students in all settings. Approximately 80 percent of students in Tier 1 are typically expected to meet learning targets.

Tier 1 instruction is the key component of the MTSS framework. It is the core program in which all students receive high-quality, evidence-based instruction. Generally, academic and behavior instruction and supports are designed and differentiated for all students. Tier 1 instruction incorporates the core academic curriculum that is aligned with state standards. The intent of the core program is the delivery of high-quality instruction to all students with the expectation of meeting grade-level standards and preparedness for the future.

- -Quick Guide for Multi-Tiered Systems of Supports: The Building Level

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of Teacher Misassignments	0% rate of teacher misassignments				0% rate of teacher misassignments
Student Access to Standards-Aligned Instructional Materials	100% of students have access to standards-aligned instructional materials				100% of students have access to standards-aligned instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities In Good Repair	All facilities at rated in "good" or better repair				All facilities at rated in "good" or better repair
CA Standards Implementation for ALL Students	*Professional Learning = 46% *CA Standards Aligned Instructional Materials = 68% *Personal Goals = 50% *Other Standards = 8% Support = 23%				80% of staff will report "full implementation" or full implementation and sustainability" in each of the five categories: Professional Learning, CA Standards Aligned Instructional Materials, Personal Goals, Other Standards, and Support
ELA CAASPP	*2019 Overall YELLOW *2019 English learners, Homeless, Students with Disabilities = ORANGE				2024 Overall = YELLOW or better with no student-scholar subgroups in ORANGE or RED
Math CAASPP	*2019 Overall ORANGE *2019 English learners, Social-economically disadvantaged, students with				2024 Overall = YELLOW or better with no student-scholar subgroups in ORANGE or RED

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	disabilities = ORANGE				
Science CAASPP	No reported SCIENCE CAASPP results have been released				YELLOW or better with no student-scholar subgroups in ORANGE or RED
School Attendance	February 2020 P2 Reporting = 94.79%				95% or greater
Student Survey Results	7 Cs; establish baseline using each of the 7 Cs categories: care, confer, captivate, clarify, consolidate, challenge, and control				80% of student scholars will report favorable learning experiences in each of the 7 Cs categories: Care, Confer, Captivate, Clarity, Consolidate, Challenge, and Control
Access to Grade-Level Instructional Time	Percentage of time English learners and SWD miss grade-level aligned instructional opportunities - calculated annually at the end of the 2nd Trimester				20% or less time spent outside of the classroom during grade-level aligned instruction

Actions

Action #	Title	Description	Total Funds	Contributing
1	Personnel (Tier 1: All Students, Preventative, Proactive)	All Tier 1 Staff:	$515,889.00	Yes
2	Professional Development (Tier 1: All Students, Preventative, Proactive)	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: CA MTSS - Know Me, Include Me Through the stakeholder engagement process, a data-driven, evidence-based approach to providing professional development opportunities impacting all student scholars in a preventative and proactive manner will include, but not be limited to: • curriculum • instruction • assessment • leadership • professional learning opportunities - tied to LCAP goals - for district in-service credit, such as district and site-based teams/committees, book studies, and attendance at educational conferences.	$0.00	No
3	Curriculum and Instruction (Tier 1: All Students, Preventative, Proactive)	The design and implementation of the 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 CA MTSS, CA Frameworks, and CA Standards in the following subject areas: *Math	$55,995.00	Yes

Action #	Title	Description	Total Funds	Contributing
		*ELA *Social Studies *Science *Visual & Performing Arts *Physical Education and Health Education *Behavioral *Social-emotional *Personalized Learning *Universal Design for Learning *Positive Behaviors Supports and Interventions		
4	Assessment (Tier 1: All Students, Preventative, Proactive)	Assessment is an integral part of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data-driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum. Assessment resources will be devoted to the following standards as outlined in domain 5 of the California Standards for the Teaching Profession 5.1 Applying knowledge of the purposes, characteristics, and uses of different types of assessments 5.2 Collecting and analyzing assessment data from a variety of sources to inform instruction 5.3 Reviewing data, both individually and with colleagues, to monitor student learning 5.4 Using assessment to establish learning goals and to plan, differentiate, and modify instruction	$1,749.00	Yes

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

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Provide all students with a continuum of supports and services that address their academic, behavioral, and social-emotional needs.

An explanation of why the LEA has developed this goal.

Multi-Tiered Systems of Supports (MTSS) is characterized by a continuum of integrated academic and behavioral supports reflecting the need for students to have fluid access to instruction and supports of varying intensity.

Goal #3 aligns with MTSS Tier 2 -- Targeted Supplemental Interventions and Supports: These are more focused, targeted instruction/intervention and supplemental supports in addition to and aligned with the core academic and behavior curriculum and instruction. Approximately 10-15 percent of students typically need targeted supplemental interventions and supports while continuing to be instructed in the core program. Tier 2 consists of the academic and behavioral instruction/interventions that are provided to students who show a need for help in addition to the instruction/intervention they receive at Tier 1. Tier 2 instruction/intervention is designed to meet the needs of students who are at some risk for academic failure but who are still above levels considered to indicate a high risk of failure. The needs of these students are identified through multiple measures, including an assessment process, and programs may be delivered through smaller groups and are administered with a focus on meeting the specific needs of the students.

Goal #3 aligns with MTSS Tier 3 -- Intensive Individualized Interventions and Supports: More focused, targeted instruction/intervention and supplemental support in addition to and aligned with core academic and behavioral curriculum and instruction and instruction are provided to students with greatest need for personalized attention. Tier 3 also provides an opportunity to conduct more diagnostic study of the student's needs to plan for more comprehensive programming and intervention. A small percentage of students, in the 1-5 percent range, would need the intensive individualized interventions and supports of Tier 3. Tier 3 refers to the academic and behavioral instruction/interventions that are provided to students who show a need for intensive and individualized help that is provided in addition to Tier 1 and Tier 2. Tier 3 instruction/intervention consists of students who are considered to be at high risk for failure and, if not responsive, are considered to be candidates for identification as having special education needs. It is also viewed as a tier that includes students who are not identified as being in need of special dedication but whose needs are at the intensive level. The groups of students at Tier3 are much smaller sizes than Tier 2 with some models including one-to-one instruction.

- Quick Guide for Multi-Tiered Systems of Supports: The Building Level

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English-learner ELPAC	2019 ELPAC = 16.67% of students in Level 4				Increase the number of students testing in Level 4
SPED CAASPP Results	2019 ELA CAASPP = ORANGE 2019 MATH CAASPP = ORANGE				2024 Overall = YELLOW
Intervention Success Rate	Establish baseline successful instruction/intervention success rate				Increase intervention success rate
Chronic Absenteeism Rate as measured on CA Dashboard	2019 Overall = Yellow 2019 Hispanic = Orange				2024 Overall = YELLOW with no student subgroups in ORANGE or RED
Suspension Rate as measured on CA Dashboard	2019 Overall = Green 2019 Homeless = Yellow				2024 Overall = GREEN with no student subgroups in YELLOW, ORANGE, or RED
Expulsion Rate	Zero (0) students expelled				Zero (0) students expelled
Middle School Drop-out Rate	Zero (0) school drop-out rate				Zero (0) school drop-out rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to Grade-Level Aligned Instructional Time	Establish baseline for the percentage of time English learners and SWD miss grade-level aligned instructional opportunities - calculated and averaged annually at the end of the 2nd Trimester				Increase the amount of time English learners and SWD are in their classroom receiving grade-level aligned instructional opportunities.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Personnel (Tier 2: targeted, rapid response, high-efficiency & Tier 3: individual, intensive, assessment-based)	All Tier 2 & Tier 3 Staff	$86,624.00	Yes
2	Professional Development: (Tier 2: targeted, rapid response, high-efficiency & Tier 3: individual, intensive, assessment-based)	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: CA MTSS - Know Me, Include Me Through the stakeholder engagement process, a data-driven, evidence-based approach to providing professional development opportunities impacting Tier 2 and Tier 3 student scholars in a targeted and systematic manner will include, but not be limited to: • curriculum • instruction • assessment	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- 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.		
3	Curriculum and Interventions (Tier 2: Targeted, Rapid Response, High Efficiency and Tier 3: Individual, Intensive, Assessment-Based)	The design and implementation of Tier 2 and Tier 3 curriculum and interventions are critical components to ensure student scholars get the help they need, when they need it. Tier 2 and Tier 3 curricular intervention choices at South Bay USD will be research-based and research-proven and tied CA MTSS, CA Frameworks, and CA Standards in the following areas: * English learners * Students with Disabilities * Response to Interventions (academic, behavioral, or social-emotional)	$575.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
10.60%	97,970

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$599,414.00	$263,316.00			$862,730.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$749,563.00	$113,167.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Personnel	$192,097.00	$400.00			$192,497.00
1	2	All	Professional Development					$0.00
1	3	All	Engagement Strategies	$1,760.00	$7,641.00			$9,401.00
1	4	All	Councils, Committees, Coalitions					$0.00
2	1	English Learners Foster Youth Low Income	Personnel (Tier 1: All Students, Preventative, Proactive)	$376,513.00	$139,376.00			$515,889.00
2	2	All	Professional Development (Tier 1: All Students, Preventative, Proactive)					$0.00
2	3	English Learners Foster Youth Low Income	Curriculum and Instruction (Tier 1: All Students, Preventative, Proactive)	$14,365.00	$41,630.00			$55,995.00
2	4	English Learners Foster Youth Low Income	Assessment (Tier 1: All Students, Preventative, Proactive)	$1,749.00				$1,749.00
3	1	English Learners Foster Youth Low Income	Personnel (Tier 2: targeted, rapid response, high-efficiency & Tier 3: individual, intensive, assessment-based)	$12,730.00	$73,894.00			$86,624.00
3	2	English Learners Foster Youth Low Income	Professional Development: (Tier 2: targeted, rapid response, high-efficiency & Tier 3: individual, intensive, assessment-based)					$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	English Learners Foster Youth Low Income	Curriculum and Interventions (Tier 2: Targeted, Rapid Response, High Efficiency and Tier 3: Individual, Intensive, Assessment-Based)	$200.00	$375.00			$575.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$405,557.00	$660,832.00
LEA-wide Total:	$405,557.00	$660,832.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	1	Personnel (Tier 1: All Students, Preventative, Proactive)	LEA-wide	English Learners Foster Youth Low Income		$376,513.00	$515,889.00
2	3	Curriculum and Instruction (Tier 1: All Students, Preventative, Proactive)	LEA-wide	English Learners Foster Youth Low Income		$14,365.00	$55,995.00
2	4	Assessment (Tier 1: All Students, Preventative, Proactive)	LEA-wide	English Learners Foster Youth Low Income		$1,749.00	$1,749.00
3	1	Personnel (Tier 2: targeted, rapid response, high-efficiency & Tier 3: individual, intensive, assessment-based)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,730.00	$86,624.00
3	2	Professional Development: (Tier 2: targeted, rapid response, high-efficiency & Tier 3: individual, intensive, assessment-based)	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00
3	3	Curriculum and Interventions (Tier 2:	LEA-wide	English Learners	All Schools	$200.00	$575.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Targeted, Rapid Response, High Efficiency and Tier 3: Individual, Intensive, Assessment-Based)		Foster Youth Low Income			

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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 has or will support 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions 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 actions 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 actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

 In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is 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.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.