

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

THE STORY

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

As it pertains to South Bay Charter Middle Schools 2015/16 Local Control and Accountability Plan, API scores will not be available as a metric to measure student achievement. Also, high school drop-out rates, high school graduation rates, EAP%, Advanced Placement courses, as well as Career and Technical Education classes do not pertain to SBCMS. SBCMS is able to commit supplemental grant dollars school-wide as our percentage of unduplicated students falls above 55%.

Nestled on the western shore of Humboldt County, amid the towering redwood trees of northern California, sets South Bay Union Elementary School District. With a population of approximately 65 7-8 grade students, South Bay Charter Middle School serves a growing percentage (67%) of unduplicated students. The majority of our students attending have transferred to us following 6th grade at South Bay Elementary school.. South Bay Charter Middle School's population boasts a strong spirit and hard work ethic. The staff at South Bay Charter Middle School teach to ensure that our students develop mastery of language arts, science and math - so that as well educated citizens - each is equipped and empowered for success in a rapidly changing world.

South Bay Charter Middle School offers a site based educational program for students that would benefit from a smaller, more personalized educational setting. South Bay Charter Middle School staff provide time for social and emotional learning to take place inside the classroom and practice the philosophy of positive behavior interventions and supports. Extended educational opportunities take place everyday that school is in session until 6:00P.M. through our EXPLORE After School Program.

Mission Statement: South Bay Charter School's Mission is:

- to prepare today's students to succeed in tomorrow's world by: 1) providing a safe, healthy, and nurturing school environment. 2) Teaching skills necessary to prepare students for success in high school and beyond. 3) Instilling in students a sense of personal and civic responsibility and global awareness. 4) Providing students with problem solving skills to thrive in a technological world. 5) Instilling in students a desire to be lifelong learners.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)		*	N/A	N/A		*	*	*	*	*	*	*	*	
English Learner Progress (K-12)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
English Language Arts (3-8)		*	N/A	N/A		*	*	*	*	*	*	*	*	
Mathematics (3-8)		*	N/A	N/A		*	*	*	*	*	*	*	*	
Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)														

LCAP HIGHLIGHTS

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

Central to the identity of South Bay Charter Middle School is the belief that each student is capable of success. We foster student success at South Bay Charter Middle School by implementing well-researched programs, executed and consistently maintained by coaches, mentors, principals, teachers, and parents - each committed to the child's success. Key features in this year's LCAP include the following:

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

REVIEW OF PERFORMANCE

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

2015/16 was an excellent year for growth at South Bay Charter Middle School. We saw growth in both ELA and Math this past year and are working to see continued growth in the future. As a school we saw an improvement of over 31 points on average by students in mathematics. We also saw a small growth in ELA.

GREATEST PROGRESS

Equity Report Status and Change Report Detailed Reports Student Group Report			
This report shows information about the indicators used to assess academic performance in the Dashboard. Select any of the underlined indicators for more details.			
Academic Performance School Conditions and Climate Academic Engagement			
State Indicators	All Students Performance	Status	Change
English Learner Progress (K-12)		N/A	N/A
English Language Arts (3-8)		Medium 5.4 points above level 3	Major +1.2
Mathematics (3-8)		Medium 5.6 points below level 3	Increased +31.1
Local Indicators	Ratings		
Basics (Teachers, Instructional Materials, Facilities)	N/A		
Implementation of Academic Standards	N/A		
Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)			

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

GREATEST NEEDS

South Bay Charter Middle School shows a state indicator of RED for suspension rates. Positive Behavior Interventions and Supports will also be bolstered in 2017-18 by explicitly teaching desired behaviors and looking to reward students for appropriate behavior. Additional student referrals to the Intervention Study Team, at the beginning of the 2017-18 school year, will also be a proactive practice in combating undesired behavior.

Suspension Rate Report

South Bay Charter - Humboldt County

Enrollment: 92 Socioeconomically Disadvantaged: 61% English Learners: 2% Foster Youth: N/A Grade Span: K-8

Reporting Year: Spring 2017

Charter School: Yes

[Equity Report](#)

[Status and Change Report](#)

[Detailed Reports](#)

[Student Group Report](#)

This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

[All](#)

[Blue/Green](#)

[Yellow](#)

[Red/Orange](#)

	Student Performance	Number of Students	Status	Change
All Students		94	High 5.9%	Increased Significantly +5%
English Learners		4	-	-
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged		63	Medium 7.9%	Increased Significantly +6.1%
Students with Disabilities		9	-	-
African American		1	-	-
American Indian		6	-	-
Asian		6	-	-
Filipino		1	-	-
Hispanic		19	Medium 5.2%	Increased Significantly +5.2%
Pacific Islander		1	-	-
Two or More Races		3	-	-
White		57	Very High 12.2%	Increased Significantly +5.2%

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

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

South Bay Charter Middle School had no student group that was two or more performance levels below the "all student" performance group.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

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

1. South Bay Charter Middle School will implement adequate instructional minutes for basic core ELA and mathematics programs, intensive interventions, and strategic support. This time will be given priority and will be protected from interruptions.
2. South Bay Charter Middle School will begin to design and implement the use of an annual district instructional/assessment pacing guide for grades 7-8. South Bay Charter Middle School will prepare, distribute, and monitor the use of an annual district instructional/assessment pacing guide documented for each grade-level for standards-aligned basic core RLA/ELD, strategic support, and intensive intervention programs and standards-aligned mathematics basic core, strategic support, and intensive intervention programs in order for all teachers to follow a common sequence of instruction and assessment.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$626,901

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$603,165.00

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

STRS On-Behalf Contributions, GATE materials and field trips, Athletics materials, History Day field trips and travel, and teacher lottery accounts not included. These expenditures = \$23,736

\$443,922

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Increase student success in ELA, Math and Science

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric

- a) English Learners making yearly progress (CELDT)
- b) Annual ELA proficiency results (CAASPP)
- c) Annual Math proficiency results (CAASPP)
- d) Annual Science proficiency results (CST)
- e) Annual STUDENT School Experience Survey

Outcome

- 35% of ELL students making progress (CELDT)
- 2015-16 Results + 5%
- 2015-16 Results + 5%
- 2015-16 Results + 5%
- 75% of students identify as healthy and physically fit as reported on an annual student survey.
- 2015-16 CAASPP results will be pending during the 2016-17 South Bay Charter Middle School LCAP adoption process. South Bay Charter Middle School has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, South Bay Charter Middle School is using CAASPP Interim Assessments to measure academic achievement.

ACTUAL

- a) 67% of ELL students who took the CELDT made at least 1 level of growth.
- b) 2016-17 CAASPP results will be pending during the 2016-17 South Bay Charter Middle School LCAP adoption process. The results reported are comparing ELA CAASPP results from school year 2014-15 with ELA CAASPP assessment results from school year 2015-16. The results indicate that South Bay Charter Middle School increased in ELA student achievement by a scaled score of 1.2 points resulting in being 5.4 points away from level 3.
- c) 2016-17 CAASPP results will be pending during the 2016-17 South Bay Charter Middle School LCAP adoption process. The results reported are comparing Math CAASPP results from school year 2014-15 with Math CAASPP assessment results from school year 2015-16. The results indicate that South Bay Charter Middle School increased in Math student achievement by a scaled score of 31.2 points resulting in being 5.6 points away from level 3.
- d) 2016-17 marks a pilot test year for the California Assessment of Science Testing (CAST) and results will be scored during the initial trial run. The results reported are comparing the 2014-15 CST results with the 2015-16 CST results which observed a small decrease in Science achievement, resulting in a 5% reduction in students scoring proficient or advanced. As a school we dropped from 73% to 68% proficient and advanced.
- e) Not Met: In the April Student School Experience Survey 55 percent of students identified as physically fit.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Professional Development:
Professional Development of South Bay Charter Middle School staff in 2016/17 will focus on the following:

- Love and Logic for the classroom
- Love and Logic for parents
- Color Code personality science
- Continued Positive Behavior Intervention and Supports
- Implement Restorative practices
- Google Apps for Educators Trained

ACTUAL

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

2016-17 Theme: RELATIONSHIPS

- Color Code Personality Science: delivered to staff during preservice duty days, August 2016. The color code personality science built staff awareness to the idea that life is all about relationships, whether personal or professional, and that success often depends on how you relate with the individuals involved. Understanding yourself and others, is a critical skill needed to accomplish our goals. The district took initial steps at implementing research-based professional learning communities and staff identifying personal strengths and limitations led to a better understanding of the variety of talents and attributes the team possess.
- Cooperative Learning: delivered to staff during preservice duty days, August 2016. The classroom room student engagement strategy focused on small teams of students, at different abilities levels, using a variety of learning activities to better student understanding of curriculum. The district noticed an observable level of academic success.
- Love and Logic for the Classroom: delivered once a month, on a voluntary basis for staff. Staff attendance

was exceptional with staff reporting that the information received effective at increasing desired student behavior by focusing their energy on prevention, empathy, fostering student problem solving, and creating a classroom climate where students feel respected.

- Love and Logic for Parents: delivered in two, (fall and spring) six consecutive classes. Parents expressed appreciation for the authentic and loving skills they developed in the classes.
- Continue Positive Behavior Interventions and Supports: delivered on a whole-district, Tier 1 level, everyday. The PBIS Team(s) met monthly to review student data, to discuss next steps, and establish needed improvements. Additions to the district's PBIS efforts in 2017-18 included
- At South Bay Charter Middle School, during the second half of the year, a "sharktastic" student of the week was recognized and celebrated for being an exemplary student.
- Implement Restorative Practices: not delivered due to capacity of time.
- Google Apps For Educators: delivered once a month by teacher-leaders. Teaching staff honed their Google skills for consistent delivery of digital learning. Topics ranged from efficiency of email, to google classrooms, google forms, etc. Teachers have expressed their desire for continued teacher-leader opportunities

BUDGETED

Prof. Dev. Workshops = \$5,000 (RS 6264) 5000-5999: Services And Other Operating Expenditures Other \$5,000

ESTIMATED ACTUAL

Prof. Dev. Workshops = \$1,000 (RS 6264) 5000-5999: Services And Other Operating Expenditures Other \$1,000

Prof. Dev. Salary & Benefits = \$673 (RS 6264) 1000-1999: Certificated Personnel Salaries Other \$673

Expenditures

Action

2

Actions/Services

PLANNED

Curriculum:

ACTUAL

Curriculum:

The design and implementation of curriculum is a critical component of the alignment of content and instruction to the CCSS. Critical components include:

- Supplemental Curriculum to CCSS, including: Project Based, Technology-Rich, Environmental and Applied science elective programs.
- Service learning projects
- Summer School
- Textbooks & Instructional Materials
- Study Skills Curriculum
- Purchase V-Math for EXPLORE After School & Summer Program

The design and implementation of curriculum is a critical component of the alignment of content and instruction to the CCSS. Critical components include:

- Purchased Supplemental Curriculum to CCSS: with lottery fund discretion, teachers were given opportunity to purchase supplementary materials aligned to the CA Standards on an as need and classroom differentiated basis. IXL was purchased for South Bay Charter Middle School to support the instruction of grammar and mechanics.
- Purchased V-Math for EXPLORE After School & Summer Program and District: delivered to both the summer program as well as the teaching staff. Implementation of the program was not consistent throughout the district. Potential pitfalls to implementation include a lack of targeted professional development, as well as other for comfortable systems for mathematical differentiation already in place. Subscription for V-Math will not be renewed for school year 2017-18.
- Purchased Wise Skills social/behavioral curriculum for EXPLORE: purchased and delivered to EXPLORE. Implementation efforts were marginal. Identified barriers to successful implementation include a lack of dedicated time for professional development as well as ongoing staff shortages and staff turnover.
- Selected for researched-based, research-proven supplemental writing programs: Step-Up to Writing was chosen as the supplemental writing program of choice by the South Bay USD staff. Efforts to implement the program will begin in the fall of 2017.

BUDGETED

Instructional Materials = \$2656 (RS 0000) 4000-4999: Books And Supplies Base \$2,656

Textbooks = \$8447 (RS 1100, 6300); Instructional Materials = \$1700 (RS 1100) 4000-4999: Books And Supplies Lottery \$10,147

ESTIMATED ACTUAL

Instructional Materials = \$1148 (RS 0000) and \$297 (RS 0001) 4000-4999: Books And Supplies Base \$1,445

Textbooks = \$7459 (RS 1100, 6300); Instructional Materials = \$2753 (RS 1100) 4000-4999: Books And Supplies Lottery \$10,212

Expenditures

Action **3**

Actions/Services

PLANNED
Instruction:
 The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student’s ability to understand and learn. Below are critical elements of good instruction:

- Teachers and instructional staff
- Implementation of shifts in ELA & Math
- Use of technology in the classroom
- Digital curriculum aligned with CCSS
- ELL
- Core school day aligned with after school program

ACTUAL
Instruction:
 The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student’s ability to understand and learn. Below are critical elements of good instruction:

- Hired and retained highly qualified teachers and Instructional staff: all South Bay Charter Middle School teaching staff are highly qualified.
- Provided additional of technology in the classroom: All 7th and 8th graded students provided a chromebook device for one-to-one use in the classroom.
- Provided digital curriculum aligned with CCSS: with lottery fund discretion, teachers were given opportunity to purchase supplementary digital curriculum aligned to the CA Standards on an as need and classroom differentiated basis. IXL was purchased for South Bay Charter Middle School to support the instruction of grammar and mechanics.
- Provided ELL Coordinator: EL students made growth at a rate greater than average students in Math and ELA.
- Establish Core school day alignment with EXPLORE after school program: attempted but not implemented as planned. Barriers to effective core day and after school alignment included staff scheduling challenges as well as establishing a direct line of communication between out teaching staff and the site leads of the after school program.

Expenditures

BUDGETED
 Certificated instruction salary & benefits: 3.14 FTE plus subs and stipends (RS 0000, 1400) 1000-1999: Certificated Personnel Salaries Base \$220,496

ESTIMATED ACTUAL
 Certificated instruction salary & benefits: 3.12 FTE plus subs and stipends (RS 0000, 1400) 1000-1999: Certificated Personnel Salaries Base \$217,833

Certificated instruction salary & benefits: 0.20 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,761

Classified salary & benefits: 0.15 FTE library clerk and 1.03 FTE instructional aides (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,960

Classified salary & benefits: 0.12 FTE instructional aides (RS 6500) 2000-2999: Classified Personnel Salaries Special Education \$2,079

Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Illuminate (RS 0000) 4000-4999: Books And Supplies Base \$5,918

Technology in the Classroom: Chromebooks (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$3,375

Technology in the Classroom: Chromebooks (RS 1100) 4000-4999: Books And Supplies Lottery \$2,307

Instructional Services: GATE Dues, Cassie Weaver contracted services for Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$1,063

Certificated instruction salary & benefits: 0.40 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,177

Classified salary & benefits: 0.15 FTE library clerk and 1.16 FTE instructional aides (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,491

Classified salary & benefits: 0.12 FTE instructional aides (RS 6500) 2000-2999: Classified Personnel Salaries Special Education \$2,949

Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Illuminate (RS 0000) 4000-4999: Books And Supplies Base \$8,938

Technology in the Classroom: Chromebooks (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$3,375

Technology in the Classroom: Chromebooks (RS 1100) 4000-4999: Books And Supplies Lottery \$712

Instructional Services: Cassie Weaver contracted services for Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$995

Action

4

Actions/Services

PLANNED**Assessment**

Assessment is an integral part of instruction, as it determines whether or not the goals of education are being met. Assessment affects decisions about grades, placement, advancement, instructional needs, and curriculum.

- Progress Monitoring Assessment Tool
- English Language Development Assessment Tools
- Schoolwise
- Illuminate DnA
- Presentations of learning by promoting 8th grade students
- Student-Led conferences for all students

ACTUAL**Assessment**

Assessment is an integral part of instruction, as it determines whether or not the goals of education are being met. Assessment affects decisions about grades, placement, advancement, instructional needs, and curriculum.

- Continued to use STAR Reading to assess student progress in reading at the end of each trimester: implemented as planned. Each classroom administered and then reviewed student data individually, with their peers, and with their students in order to analyze results and set new achievement goals.
- Schoolwise online grading system utilized by all instructional staff.
- Continued with Illuminate DnA benchmark assessments to monitor progress in ELA and MATH at the end of each trimester: not delivered due to choosing not to renew subscription. Staff and administration concluded that utilizing the CAASPP Interim Benchmark Assessments to

Expenditures

	<p>be a more valuable avenue of exploration. The district is happy with the decision and feels that the CAASPP interim's better prepared us for the CAASPP.</p> <ul style="list-style-type: none"> Continued with English Language Development Assessments: delivered and the appropriate students were given the appropriate assessments within the proper time frames. Student-Led conferences held for all 7th and 8th grade students.
<p>BUDGETED Contracted Services included elsewhere:Instructure, Blackboard Connect, Illuminate</p>	<p>ESTIMATED ACTUAL Contracted Services Illuminate = \$261 (RS 0000). Contracted Service included elsewhere:Instructure, Blackboard Connect 5000-5999: Services And Other Operating Expenditures Base \$261</p>

ANALYSIS

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

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

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

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

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

South Bay Charter Middle School continued efforts to reinforce desired behaviors on campus. South Bay held many whole school rallies to reinforce desired behaviors and modified/alterd some systems to ensure increased middle school participation.

Teachers participated in monthly teacher led professional development centering around Google Apps for Education. The skills gained by staff should increase common technical skills that can travel for one grade-level to the next. Skills developed in these professional development opportunities will greatly benefit students on an everyday basis, as well as on project-based learning opportunities.

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

Stakeholders are pleased with the efforts taken by South Bay USD staff in 2016-17. Professional development was targeted to build a foundation for professional learning communities. Staff was overwhelmingly enthusiastic in regards to the Love & Logic professional development this year. Parents were extremely grateful for the district provided Love & Logic classes. We are proud of our focus and commitment to research-based best practices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric
 a) Attendance Rate
 b) Chronic Absenteeism Rate
 c) Student Referrals & Suspensions
 d) Teacher Assignments (Williams Act)
 e) Standards-Aligned Instructional Materials
 f) SARC Report, Facilities Inspection Tool
 g) Maintain a 0% middle school drop-out rate

Outcome
 a) +1% increase to 96.03% (as of May 1, 2017)
 b) 2% decrease to 5.21% (as of May 1, 2017)
 c) 5% decrease or 52 total discipline events as of the first Monday in May, 2017 (Benchmark: SBCMS = 43 Referrals and 12 Suspensions)
 d) Maintain 100% Highly Qualified Teachers
 e) SARC, 100% - All students/staff are provided with sufficient standards-aligned curriculum materials
 f) Maintain a Good or Better facility rating
 g) Maintain a 0% middle school drop-out rate

ACTUAL

a) Not Met: attendance rate of 95.84% as of May 1st, 2017
 b) Met: 2.98% of students Chronically Absent as of May 1st, 2017
 c) Met: 45 as of May 1st, 2017 (41 ref. & 4 sus.)
 d) Met: 100% Highly qualified teachers.
 e) Met: 100% of students and staff have been provided with standards aligned curriculum
 f) Met: Good or Better Facility Rating
 g) Met: 0% middle school drop out rate

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
Programs and Interventions
 Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. These interventions will target student achievement in academics, 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
- Begin restorative Justice implementation
- Begin Response to Intervention implementation
- Begin student created murals

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

- Continued to provide access to Intervention Study Teams
- Continued to provide access to Family Support Services
- Continued implement and improve an Attendance Improvement Plan
- Continued to provide access to Explore After School Program
- Continued to offer 7-8 Summer Program
- Provided WiseSkills curriculum for the EXPLORE After School Program
- Continued to implement Positive Behavior Interventions and Supports best practices
- Began student created murals

Expenditures

BUDGETED
 Certificated salary & benefits: Attendance team 0.25 FTE Vice Principal (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$24,280
 Certificated salary & benefits: Attendance team 0.10 FTE Counselor (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,162
 Classified salary & benefits: Attendance team 0.31 FTE School Secretary (RS 0000) 2000-2999: Classified Personnel Salaries Base \$17,431
 Classified salary & benefits: Attendance team 0.04 FTE Site Lead (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,504
 Blackboard Connect 5000-5999: Services And Other Operating Expenditures Base \$240
 Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost)

ESTIMATED ACTUAL
 Certificated salary & benefits: Attendance team 0.25 FTE Vice Principal (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$24,663
 Certificated salary & benefits: Attendance team 0.05 FTE Counselor (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,229
 Classified salary & benefits: Attendance team 0.16 FTE School Secretary (RS 0000) 2000-2999: Classified Personnel Salaries Base \$9,182
 Classified salary & benefits: Attendance team 0.04 FTE Site Lead and 0.15 FTE Secretary (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,150
 Schoolwise Information System & Misc. Materials 5000-5999: Services And Other Operating Expenditures Base \$286
 Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost)

ANALYSIS

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

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

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

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

The Intervention Study Team (IST) comprised of Tami Beall, Principal at Pine Hill Elementary; Nichole Dollarhide, District Director of Special Services; Deanna Moran, District Counselor and Family Resource Coordinator; Gary Storts, Superintendent/Principal; Shawna Storts, District Reading Facilitator and EL Coordinator; Kevin Trone, South Bay Schools, Assistant Principal, the referring General Education Teacher; and the students parent/guardian - met with 2 students/families per week to discuss barriers to success. Barriers included behavior, academic, attendance, etc. The IST process identifies the root cause to barriers of success and creates a SMART (Specific, Measurable, Achievable, Relevant, Timebound) goal to be monitored by the team. The IST Team reviews progress on a 6 week interval.

2016-17 marked South Bay Charter Middle School began a program titled "Reader Leaders." This program targeted struggling elementary readers and paired them up with Middle School students with an early literacy focus. Students work on reading comprehension and fluency skills 4 days each week.

South Bay Charter Middle School successfully implemented the District's Attendance Improvement Plan. Efforts to positively reinforce individual and classroom attendance was evident. South Bay Charter Middle School also committed to implementing the SARB/Truancy protocol as outlined by the Humboldt County Office of Education. Great efforts were made to follow the flow chart of procedures with fidelity.

South Bay Charter Middle School offered the South Bay EXPLORE program for a fee of \$120 per month. EXPLORE provides an opportunity for students to complete their homework, receive a nutritious supper snack, and experience educational enrichment learning activities. The District also offered a Summer EXPLORE program for students in grades K-8. In the summer, students worked through a social skills curriculum, received differentiated Math lessons through an internet based curriculum, and maintained the District's year around focus on Reading by participating in the Summer Reading Challenge.

Instructional Aides meetings occur weekly and are designed to introduce to the weekly focus social skill so that they can reinforce desired student behavior, as well as talk through playground, restroom, hallway and cafeteria behavioral expectations.

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

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

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

The District is pleased to report meeting the student referral and suspension targets, as well as the chronic absenteeism goal.. Tier One and Tier Two levels of social-emotional supports, as well as the implementation of the SARB process have both produced favorable outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric
 a) School Experience Survey
 b) South Bay Website visits
 c) South Bay Facebook Page Likes
 d) Schoolwise Parent Accounts (online grading)
 e) Blackboard Connect

Outcome
 a) 10% increase or TOTAL 82 parents/guardians surveys
 b) 5% increase or TOTAL UNAVAILABLE - website data is currently unable to be retrieved. The District website, as well as the South Bay website domain names are currently owned by a private party. South Bay USD will be either purchasing those domains in 2016/17 or constructing a new website.
 c) 5% increase or TOTAL 483 Facebook page likes
 d) 10% increase or TOTAL 56 parent accounts set-up
 e) 5% increase or TOTAL 97% families receiving messages via blackboard connect

ACTUAL

a) Met: 137 parents participated in survey
 b) Met: design began March 13, 2017
 c) Met: Currently SB is at 498
 d) yet to be measured; May 1, 2017
 e) yet to be measured; May 1, 2017

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Student Health and Human Services

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

ACTUAL
 Student Health and Human Services

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

Expenditures

BUDGETED
 Certificated salary & benefits: 0.50 FTE IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$56,928
 Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,830
 Certificated salary & benefits: 0.03 FTE Speech & Language Pathologist (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$2,504
 Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.

ESTIMATED ACTUAL
 Certificated salary & benefits: 0.50 FTE IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$57,833
 Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,676
 Certificated salary & benefits: 0.03 FTE Speech & Language Pathologist (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$2,571
 Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.

Action **2**

Actions/Services

PLANNED
 Adult and Career Education

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

ACTUAL
 Adult and Career Education

- Unable to provide Adult ESL due to the lack of a qualified individual to teach the course
- Provided Basic Parenting Education
- Provided Regional Centers/Program

Expenditures

BUDGETED
 CalSOAP Fee included elsewhere in the budget

ESTIMATED ACTUAL
 CalSOAP Fee included elsewhere in the budget

Action **3**

Actions/Services

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

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

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

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

Expenditures

BUDGETED
 Certificated salaries & benefits: 0.02 FTE SFA Coordinator, 0.10 FTE Music teacher, Athletic Coaches (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$12,016
 Certificated salaries & benefits: 0.28 FTE Resource (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,167
 Classified salaries & benefits: Athletic Coaches (RS 0000) 2000-2999: Classified Personnel Salaries Base \$2,146

ESTIMATED ACTUAL
 Certificated salaries & benefits: 0.02 FTE SFA Coordinator, 0.10 FTE Music teacher, Athletic Coaches (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$11,219
 Certificated salaries & benefits: 0.28 FTE Resource (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$11,992
 Classified salaries & benefits: Athletic Coaches (RS 0000) 2000-2999: Classified Personnel Salaries Base \$3,627

Action **4**

Actions/Services

PLANNED
Departments and District-Wide Supports

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

ACTUAL
Departments and District-Wide Supports

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

Expenditures

BUDGETED
 Classified salary & benefits: 0.55 FTE M&O, 0.23 FTE Admin Assistant (RS 0000) 2000-2999: Classified Personnel Salaries Base \$39,608

ESTIMATED ACTUAL
 Classified salary & benefits: 0.55 FTE M&O, 0.23 FTE Admin Assistant (RS 0000); Hourly Prop 39 = \$495 (RS 6230) 2000-2999: Classified Personnel Salaries Base \$43,867

Classified salary & benefits: 0.10 FTE tech assistant, 0.33 tech coordinator (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,306

Insurance = \$3602; Bldg Rental = \$40,000; Computer Repairs = \$800; Advertising = \$500; Lightspeed Firewall contract = \$496; INS Tech Support Agreements = \$2607; Contracted Services including ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events = \$3317 (RS 0000)

Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.)

5000-5999: Services And Other Operating Expenditures Base \$51,322

Contracted Services: Greenway Partners, etc for Prop 39 LED Retrofit project 5800: Professional/Consulting Services And Operating Expenditures Other \$26,503

Classified salary & benefits: 0.10 FTE tech assistant, 0.33 tech coordinator (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,609

Insurance = \$5054; Bldg Rental = \$40,000; Computer Repairs = \$800; Advertising = \$500; Lightspeed Firewall contract = \$477; INS Tech Support Agreements = \$2607; Contracted Services including ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events = \$1115 (RS 0000)

Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.)

5000-5999: Services And Other Operating Expenditures Base \$50,553

Contracted Services: Greenway Partners, etc for Prop 39 LED Retrofit project 5800: Professional/Consulting Services And Operating Expenditures Other \$3,503

Materials: Prop 39 LED Retrofit (RS 1100, 6230) 4000-4999: Books And Supplies Other \$3,250

ANALYSIS

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

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

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

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



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



Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

South Bay Charter Middle School used multiple methods to engage our community of stakeholders. The efforts began in early 2016.

August 23, 2016: All Staff Pre-service Duty Day @ South Bay Elementary School

September 1st, 2016: Back to School Night @ South Bay

October 13, 2016: Parent and Community Stakeholder meetings/School Site Council @ South Bay School

November 7, 2016: ALL Stakeholder LCAP survey

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

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

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

April 25, 2017: Parent/Community/Staff Stakeholder Meeting / Charter School Council meeting @ South Bay

May 1, 2017: Student School Experiences Survey completed by all 7&8th grade students

May 9, 2016: Charter School SBTA Stakeholder meeting @ South Bay

May 10, 2017: English Learner Stakeholder meeting @ South Bay

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

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

June 20, 2017: LCAP Draft Presentation @ South Bay Charter Middle School

June 21, 2017: LCAP Public Presentation @ South Bay

South Bay Charter Middle School and SBUSD engaged in annual update meetings at the same meetings in which the stakeholder involvement process occurred. Please reference above for specific dates.

IMPACT ON LCAP AND ANNUAL UPDATE

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

After roughly a dozen community meetings, South Bay Union School District has identified common recurring themes which are reflected in goals, action/services/resources. Common themes to be addressed in the LCAP include:

- Access to 21st Century teaching materials and textbooks

- Cooperative Learning professional development
- Classroom Management professional development (Love and Logic)
- Parenting Classes (Love and Logic)
- Continued emphasis on Positive Behavior Interventions and Supports
- Supplemental writing program for ELA
- Developing a Master School Week Schedule to include uninterrupted Reading and Math instructional minutes
- Developing a Pacing Calendar to ensure all CA Standards are covered
- Ensuring that purchased digital devices are rolled out into classrooms in September of each year

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Increase student success in ELA, Math and Science

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) English Learners making yearly progress (CELDT) 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	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	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 70% of EL students making at least one level of growth. b) 2016-17 CAASPP results in ELA will show a state indicator color of GREEN +10.4 points	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 73% of EL students making at least one level of growth. b) 2017-18 CAASPP results in ELA will show a state indicator color of GREEN +15.4 points	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. b) 2018-19 CAASPP results in ELA will show a state indicator color of GREEN +20.4 points

<p>e) Humboldt County Science Fair and History Day</p> <p>f) Annual STUDENT School Experience Survey</p> <p>g) Personnel Records and SARCs</p> <p>h) SBUSD STAFF Survey</p> <p>i) Resolution of Sufficiency of Instructional Materials</p>	<p>c) 2015-16 CAASPP results in MATH shows a state indicator color of GREEN; -5.6 points from level 3</p> <p>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.</p> <p>e) 100% of SBCMS 7th and 8th grade students experienced Humboldt County Science Fair and History Day</p> <p>f) 55% of students identified as physically fit</p> <p>g) All/100% South Bay Charter Middle School teachers are highly qualified as verified during Sept. 2016 Williams Act</p> <p>h) In 2016-17, ALL/100% of Teachers indicated teaching the CA Standards greater than 50% of the instructional minutes.</p> <p>i) All/100% South Bay Charter Middle School students have access to common core aligned instructional materials as verified during Sept. 2016 Williams Act</p>	<p>above level 3 with an increase of +5 points</p> <p>c) 2016-17 CAASPP results in MATH will show a state indicator color of GREEN 0.6 points below level 3 with an increase of +5 points</p> <p>d) 2016-17 CAST results in SCIENCE will show a state indicator color of GREEN 10 points above level 3 with an increase of 0 points</p> <p>e) 100% of SBCMS 7th and 8th grade students will experience Humboldt County Science Fair and History Day</p> <p>f) 65% of students will identify as healthy and physically fit (STUDENT School Experience Survey)</p> <p>g) All/100% South Bay Charter Middle School teachers will be highly qualified as verified during Sept. 2017 Williams Act</p> <p>h) 90% of teachers identify teaching CA Standards in greater than 50% of instructional minutes</p> <p>i) All/100% South Bay Charter Middle School students will have access to common core aligned instructional materials as verified during Sept. 2017 Williams Act</p>	<p>above level 3 with an increase of +5 points</p> <p>c) 2017-18 CAASPP results in MATH will show a state indicator color of GREEN 4.6 points above level 3 with an increase of +5 points</p> <p>d) 2017-18 CAST results in SCIENCE will show a state indicator color of GREEN 15 points above level 3 with an increase of 5 points</p> <p>e) 100% of SBCMS 7th and 8th grade students will experience Humboldt County Science Fair and History Day</p> <p>f) 75% of students identifying as healthy and physically fit (STUDENT School Experience Survey)</p> <p>g) All/100% South Bay Charter Middle School teachers will be highly qualified as verified during Sept. 2018 Williams Act</p> <p>h) 100% of teachers identify teaching CA Standards in greater than 75% of instructional minutes</p> <p>i) All/100% South Bay Charter Middle School students will have access to common core aligned instructional materials as verified during Sept. 2018 Williams Act</p>	<p>above level 3 with an increase of +5 points</p> <p>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</p> <p>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</p> <p>e) 100% of SBCMS 7th and 8th grade students will experience Humboldt County Science Fair and History Day</p> <p>f) 85% of students identifying as healthy and physically fit (STUDENT School Experience Survey)</p> <p>g) All/100% South Bay Charter Middle School teachers will be highly qualified as verified during Sept. 2019 Williams Act</p> <p>h) 100% of teachers identify teaching CA Standards in greater than 90% of instructional minutes</p> <p>i) All/100% South Bay Charter Middle School students will have access to common core aligned instructional materials as verified during Sept. 2019 Williams Act</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

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

2018-19

New Modified Unchanged

Professional Development:
Professional growth and development at SBCMS 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

2019-20

New Modified Unchanged

Professional Development:
Professional growth and development at SBCMS 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

BUDGETED EXPENDITURES

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

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Curriculum:

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

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

2018-19

New Modified Unchanged

Curriculum:

The design and implementation of curriculum is a critical component of the alignment between content and instruction. Curricular choices at South Bay USD will be research-based and research-proven and tied to the CA Frameworks and CA Standards in the following subject areas:

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

2019-20

New Modified Unchanged

Curriculum:

The design and implementation of curriculum is a critical component of the alignment between content and instruction. Curricular choices at South Bay USD will be research-based and research-proven and tied to the CA Frameworks and CA Standards in the following subject areas:

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

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$1140
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials, including Athletics and PE (RS 0000)
Amount	\$2412
Source	Supplemental and Concentration

2018-19

Amount	\$1140
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials, including Athletics and PE (RS 0000)
Amount	\$2460
Source	Supplemental and Concentration

2019-20

Amount	\$1140
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials, including Athletics and PE (RS 0000)
Amount	\$2509
Source	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies Instructions Materials: WiseSkills & Step Up To Writing (RS 0001)	Budget Reference	4000-4999: Books And Supplies Instructions Materials: WiseSkills & Step Up To Writing (RS 0001)	Budget Reference	4000-4999: Books And Supplies Instructions Materials: WiseSkills & Step Up To Writing (RS 0001)
Amount	\$10,770	Amount	\$10,814	Amount	\$10,834
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks and Instructional Supplies (RS 1100, RS 6300)	Budget Reference	4000-4999: Books And Supplies Textbooks and Instructional Supplies (RS 1100, RS 6300)	Budget Reference	4000-4999: Books And Supplies Textbooks and Instructional Supplies (RS 1100, RS 6300)

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

Instruction:

The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. At SBCMS

2019-20

New Modified Unchanged

Instruction:

The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. At SBCMS

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

- Replace certificated employee computers
- Hire and retain highly qualified teachers and instructional staff
- Begin replenishing technology in the classroom
- Provide curriculum aligned with CCSS, as needed
- ELL coordinator
- Continue establishing Core school day alignment with EXPLORE after school program
- Develop and implement a timeline ensuring that digital devices are in the classrooms by mid-September

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

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

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

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount	\$202,265
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated instruction salary & benefits: 2.60FTE plus subs and stipends (RS 0000, 1400)
Amount	\$28,244
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated instruction salary & benefits: 0.40 FTE (RS 0001)
Amount	\$15,932

2018-19

Amount	\$204,576
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated instruction salary & benefits: 2.60FTE plus subs and stipends (RS 0000, 1400)
Amount	\$28,576
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated instruction salary & benefits: 0.40 FTE (RS 0001)
Amount	\$16,172

2019-20

Amount	\$207,692
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated instruction salary & benefits: 2.60FTE plus subs and stipends (RS 0000, 1400)
Amount	\$29,024
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated instruction salary & benefits: 0.40 FTE (RS 0001)
Amount	\$16,670

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.15 FTE library clerk, OT, and 0.51 FTE instructional aides (RS 0001)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.15 FTE library clerk, OT, and 0.51 FTE instructional aides (RS 0001)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.15 FTE library clerk, OT, and 0.51 FTE instructional aides (RS 0001)
Amount	\$3,253	Amount	\$3,302	Amount	\$3,404
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.12 FTE instructional aides (RS 6500)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.12 FTE instructional aides (RS 6500)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.12 FTE instructional aides (RS 6500)
Amount	\$1,560	Amount	\$1,585	Amount	\$1,610
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Renaissance Math, Star Reader (RS 0000, RS 1400)	Budget Reference	4000-4999: Books And Supplies Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Renaissance Math, Star Reader (RS 0000, RS 1400)	Budget Reference	4000-4999: Books And Supplies Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Renaissance Math, Star Reader (RS 0000, RS 1400)
Amount	\$6,990	Amount	\$6,990	Amount	\$6,990
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology in the Classroom: Chromebooks & Software (RS 0001)	Budget Reference	4000-4999: Books And Supplies Technology in the Classroom: Chromebooks & Software (RS 0001)	Budget Reference	4000-4999: Books And Supplies Technology in the Classroom: Chromebooks & Software (RS 0001)
Amount	\$1,300	Amount	\$1,300	Amount	\$1,300
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Technology in the Classroom: Chromebooks (RS 1100)	Budget Reference	4000-4999: Books And Supplies Technology in the Classroom: Chromebooks (RS 1100)	Budget Reference	4000-4999: Books And Supplies Technology in the Classroom: Chromebooks (RS 1100)
Amount	\$1,015	Amount	\$1,015	Amount	\$1,015
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Instructional Services: Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000)

Instructional Services: Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000)

Instructional Services: Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000)

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Assessment

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

- Continue to use STAR Reading and Math to assess student progress

2018-19

New Modified Unchanged

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:

2019-20

New Modified Unchanged

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:

• Continue with English Language Development Assessments

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

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

BUDGETED EXPENDITURES

2017-18

Amount	\$200
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Assessment Services (RS 0000) Other Services included elsewhere:Instructure, Schoolwise Connect, Illuminate

2018-19

Amount	\$200
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Assessment Services (RS 0000) Other Services included elsewhere:Instructure, Schoolwise Connect, Illuminate

2019-20

Amount	\$200
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Assessment Services (RS 0000) Other Services included elsewhere:Instructure, Schoolwise Connect, Illuminate

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- a) To achieve or maintain school attendance rates that support student learning
- b) To decrease chronic absenteeism (= 10% of total days enrolled)
- c) To reduce the number of student referrals & suspensions
- d) To maintain a 0% expulsion rate
- e) To provide/maintain all students and staff with sufficient standards aligned instructional materials
- f) To maintain a 0% middle school drop-out rate

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) Attendance Rate	a) 95.84% as of May 1st, 2017	a) 0.2% increase or 96.04% (as of May 1, 2018)	a) 0.1% increase or 96.14% (as of May 1, 2019)	a) 0.1% increase or 96.24% (as of May 1, 2020)
b) Chronic Absenteeism Rate	b) 2.98% as of May 1st, 2017	b) 0.48% decrease or 2.5% (as of May 1, 2018)	b) 0.25% decrease or 2.25% (as of May 1, 2019)	b) 0.25% decrease or 2.00% (as of May 1, 2020)
c) Student Referrals & Suspensions	c) 14/15 Suspension rates show a state indicator color of RED. Projected 15/16 suspension rates show a state indicator color of GREEN; a 0.4% decrease to 8.1% of students	c) 1.1% decrease to 7.0% of students which would result in a state indicator color of GREEN	c) 1% decrease to 6.0% of students which would result in a state indicator color of GREEN	1% decrease to 5.0% of students which would result in a state indicator color of GREEN
d) Expulsion rate	d) no South Bay Charter Middle School students were expelled	d) Maintain a 0% expulsion rate	d) Maintain a 0% expulsion rate	d) Maintain a 0% expulsion rate
e) Williams Act - Standards-Aligned Instructional Materials	e) South Bay Charter Middle School was 100% Williams Act Compliant - Sept. 2016	e) Williams Act - SARC, 100% - All students and staff are provided standards-aligned curriculum	e) Williams Act - SARC, 100% - All students and staff are provided standards-aligned curriculum	e) Williams Act - SARC, 100% - All students and staff are provided standards-aligned curriculum
f) Middle school drop-out rate				

	f) South Bay Charter Middle School has a 0% drop-out rate	f) Maintain a 0% drop-out rate	f) Maintain a 0% drop-out rate	f) Maintain a 0% drop-out rate
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PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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:

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

Programs and Interventions Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. These interventions will target student achievement in academics, 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 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
- Begin South Bay Charter Middle School Trauma Sensitive School implementation

- 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

BUDGETED EXPENDITURES

2017-18

Amount	\$25,587
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: Attendance team 0.25 FTE Vice Principal (RS 0000)
Amount	\$4381
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: Attendance team 0.05 FTE Counselor (RS 0001)
Amount	\$9372
Source	Base

2018-19

Amount	\$25,893
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: Attendance team 0.25 FTE Vice Principal (RS 0000)
Amount	\$4432
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: Attendance team 0.05 FTE Counselor (RS 0001)
Amount	\$9479
Source	Base

2019-20

Amount	\$26,304
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: Attendance team 0.25 FTE Vice Principal (RS 0000)
Amount	\$4499
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: Attendance team 0.05 FTE Counselor (RS 0001)
Amount	\$9700
Source	Base

Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: Attendance team 0.16 FTE School Secretary (RS 0000)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: Attendance team 0.16 FTE School Secretary (RS 0000)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: Attendance team 0.16 FTE School Secretary (RS 0000)
Amount	\$10,429	Amount	\$10,554	Amount	\$10,813
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: Attendance team 0.04 FTE Site Lead and 0.15 School Secretary (RS 0001)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: Attendance team 0.04 FTE Site Lead and 0.15 School Secretary (RS 0001)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: Attendance team 0.04 FTE Site Lead and 0.15 School Secretary (RS 0001)
Amount	\$170	Amount	\$170	Amount	\$170
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies: Mural, etc (RS 0000, RS 1100)	Budget Reference	4000-4999: Books And Supplies Supplies: Mural, etc (RS 0000, RS 1100)	Budget Reference	4000-4999: Books And Supplies Supplies: Mural, etc (RS 0000, RS 1100)
Amount	\$219	Amount	\$223	Amount	\$227
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Schoolwise Communication (RS 0000) Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost)	Budget Reference	5000-5999: Services And Other Operating Expenditures Schoolwise Communication (RS 0000) Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost)	Budget Reference	5000-5999: Services And Other Operating Expenditures Schoolwise Communication (RS 0000) Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a) School Experience Survey	a) 137 parents participated and gave input on LCAP Stakeholder Survey	a) 10% increase or TOTAL 150 parents/guardians surveys	a) 10% increase or TOTAL 122 parents/guardians surveys	a) 10% increase or TOTAL 122 parents/guardians surveys
b) South Bay, and South Bay USD Websites visits	b) New South Bay USD website design began March 13, 2017	b) establish baseline for new website traffic; May 1, 2018	b) 10% increase from established baseline for new website traffic; May 1, 2019	b) 10% increase in website traffic from 2017-18; May 1, 2020
c) South Bay Facebook likes	c) 498 Facebook likes	c) 5% increase or TOTAL 523 Facebook likes		
d) Online Grading				

<p>e) Blackboard Connect</p> <p>f) Volunteers</p> <p>g) Facilities Inspection Tool</p>	<p>d) 45 Families or 70% signed up for the online grading system.</p> <p>e) 64 families or 100% are set up to receive Blackboard Connect messages</p> <p>f) SBCMS had 1 regular parent volunteer in the 2016/17 school year.</p> <p>g) maintained "good" facilities rating as verified during Sept. 2016 Williams Compliance Act visit</p>	<p>d) 10% increase or TOTAL 49 families accessing online grading; including a 10% increase for families of students with disabilities</p> <p>e) 100% or TOTAL 60 families receiving school message via Blackboard Connect.</p> <p>f) increase the number of volunteers with regular and consistent attendance to 3 individuals</p> <p>g) Facilities Inspection Tool - maintain a good or better facilities rating</p>	<p>c) 5% increase or TOTAL 549 Facebook likes</p> <p>d) 10% increase or TOTAL 54 families accessing online grading; including a 10% increase for families of students with disabilities</p> <p>e) 100% or TOTAL 60 families receiving school message via Blackboard Connect; including a 10% increase</p> <p>f) maintain the number of volunteers with regular and consistent attendance at 3 individuals</p> <p>g) Facilities Inspection Tool - maintain a good or better facilities rating</p>	<p>c) 5% increase or TOTAL 576 Facebook likes</p> <p>d) 10% increase or TOTAL 59 families accessing online grading; including a 10% increase for families of students with disabilities</p> <p>e) 100% or TOTAL 60 families receiving school message via Blackboard Connect; including a 10% increase</p> <p>f) maintain the number of volunteers with regular and consistent attendance at 3 individuals</p> <p>g) Facilities Inspection Tool - maintain a good or better facilities rating</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Student Health and Human Services

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

2018-19

New Modified Unchanged

Provide student health and human services

2019-20

New Modified Unchanged

Provide student health and human services

BUDGETED EXPENDITURES

2017-18

Amount	\$59,974
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.50 FTE IST Team (RS 0000)
Amount	\$15,630
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001)
Amount	\$4,595

2018-19

Amount	\$60,696
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.50 FTE IST Team (RS 0000)
Amount	\$15,817
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001)
Amount	\$4,650

2019-20

Amount	\$61,670
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.50 FTE IST Team (RS 0000)
Amount	\$16,069
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001)
Amount	\$4,722

Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.05 FTE Speech & Language Pathologist (RS 6500)
Budget Reference	Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.

Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.05 FTE Speech & Language Pathologist (RS 6500)
Budget Reference	Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.

Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary & benefits: 0.05 FTE Speech & Language Pathologist (RS 6500)
Budget Reference	Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Adult and Career Education

- Provide Adult ESL classes
- Provide Basic Parenting Education

2018-19

New Modified Unchanged

Provide Adult education classes

2019-20

New Modified Unchanged

Provide Adult Education Classes

- Provide Regional Centers/Program

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference

CaISOAP Fee included elsewhere in the budget

Budget Reference

CaISOAP Fee included elsewhere in the budget

Budget Reference

CaISOAP Fee included elsewhere in the budget

Action **3**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

- Provide Counselor

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

- Provide Counselor

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount	\$11,446
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: 0.02 FTE SFA Coordinator, 0.10 FTE Music teacher, Athletic Coaches (RS 0000)
Amount	\$15,661
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: 0.28 FTE Resource (RS 0001)
Amount	\$3,581
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries & benefits: Athletic Coaches (RS 0000)

2018-19

Amount	\$11,584
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: 0.02 FTE SFA Coordinator, 0.10 FTE Music teacher, Athletic Coaches (RS 0000)
Amount	\$15,884
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: 0.28 FTE Resource (RS 0001)
Amount	\$3,619
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries & benefits: Athletic Coaches (RS 0000)

2019-20

Amount	\$11,772
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: 0.02 FTE SFA Coordinator, 0.10 FTE Music teacher, Athletic Coaches (RS 0000)
Amount	\$16,182
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries & benefits: 0.28 FTE Resource (RS 0001)
Amount	\$3,693
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries & benefits: Athletic Coaches (RS 0000)

Action **4**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Departments and District-Wide Supports

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

2018-19

New Modified Unchanged

Departments and District-Wide Supports

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

2019-20

New Modified Unchanged

Departments and District-Wide Supports

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

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$45,816

2018-19

Amount \$46,365

2019-20

Amount \$47,501

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.55 FTE M&O, 0.23 FTE Admin Assistant, addl hr repairs (RS 0000, RS 6230)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.55 FTE M&O, 0.23 FTE Admin Assistant, addl hr repairs (RS 0000, RS 6230)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.55 FTE M&O, 0.23 FTE Admin Assistant, addl hr repairs (RS 0000, RS 6230)
Amount	\$24,018	Amount	\$24,277	Amount	\$24,812
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.11 FTE tech assistant, 0.33 tech coordinator (RS 0001)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.11 FTE tech assistant, 0.33 tech coordinator (RS 0001)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary & benefits: 0.11 FTE tech assistant, 0.33 tech coordinator (RS 0001)
Amount	\$50,189	Amount	\$50,525	Amount	\$50,884
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Insurance; Bldg Rental; Computer Repairs; Advertising; Lightspeed Firewall contract; INS Tech Support Agreements; Contracted Services including: ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events (RS 0000) Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.)	Budget Reference	5000-5999: Services And Other Operating Expenditures Insurance; Bldg Rental; Computer Repairs; Advertising; Lightspeed Firewall contract; INS Tech Support Agreements; Contracted Services including: ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events (RS 0000) Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.)	Budget Reference	5000-5999: Services And Other Operating Expenditures Insurance; Bldg Rental; Computer Repairs; Advertising; Lightspeed Firewall contract; INS Tech Support Agreements; Contracted Services including: ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events (RS 0000) Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.)
Amount	\$28,617	Amount	\$17,500	Amount	\$4,281
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services: Greenway Partners, etc for Prop 39 LED Retrofit and solar project	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services: Greenway Partners, etc for Prop 39 LED Retrofit and solar project	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services: Greenway Partners, etc for Prop 39 LED Retrofit and solar project
Amount	\$9250	Amount	\$5250	Amount	\$2750
Source	Other	Source	Other	Source	Other

Budget
Reference

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

Budget
Reference

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

Budget
Reference

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$69,329

Percentage to Increase or Improve Services: 18.51%

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

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

For 2017-18, South Bay Charter school's supplemental and concentration grant dollars total \$69,329. All services will be district-wide as our unduplicated population is greater than 55%. The following increased and improved actions are principally directed toward and effective in meeting our state and local priority goals for unduplicated students-

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

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

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

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

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

South Bay Charter School's proportionality percentage of 18.51% results in a total LCFF Supplemental allocation of \$69,329. The increased funds will be used to improved services and increase achievement in SBUSD's unduplicated population. South Bay Charter School will offer a variety of programs and supports specifically for low income students, English Learners and Foster Youth. These district –wide programs and supports will include:

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

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

District-wide summer program.

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

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	602,709.00	579,271.00	603,165.00	585,048.00	578,437.00	1,766,650.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	434,104.00	430,702.00	412,534.00	417,070.00	423,578.00	1,253,182.00
Lottery	12,454.00	10,924.00	12,070.00	12,114.00	12,134.00	36,318.00
Other	31,503.00	8,426.00	47,016.00	22,750.00	7,031.00	76,797.00
Special Education	4,583.00	17,512.00	7,848.00	7,952.00	8,126.00	23,926.00
Supplemental and Concentration	120,065.00	111,707.00	123,697.00	125,162.00	127,568.00	376,427.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	602,709.00	579,271.00	603,165.00	585,048.00	578,437.00	1,766,650.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	382,144.00	372,866.00	373,109.00	372,108.00	377,934.00	1,123,151.00
2000-2999: Classified Personnel Salaries	112,034.00	121,875.00	112,483.00	113,768.00	116,593.00	342,844.00
4000-4999: Books And Supplies	24,403.00	27,932.00	33,592.00	29,709.00	27,303.00	90,604.00
5000-5999: Services And Other Operating Expenditures	57,625.00	53,095.00	55,164.00	51,763.00	52,126.00	159,053.00
5800: Professional/Consulting Services And Operating Expenditures	26,503.00	3,503.00	28,817.00	17,700.00	4,481.00	50,998.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	602,709.00	579,271.00	603,165.00	585,048.00	578,437.00	1,766,650.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	313,720.00	311,548.00	299,272.00	302,749.00	307,438.00	909,459.00
1000-1999: Certificated Personnel Salaries	Other	0.00	673.00	5,326.00	0.00	0.00	5,326.00
1000-1999: Certificated Personnel Salaries	Special Education	2,504.00	14,563.00	4,595.00	4,650.00	4,722.00	13,967.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	65,920.00	46,082.00	63,916.00	64,709.00	65,774.00	194,399.00
2000-2999: Classified Personnel Salaries	Base	59,185.00	56,676.00	58,769.00	59,463.00	60,894.00	179,126.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	82.00	0.00	0.00	82.00
2000-2999: Classified Personnel Salaries	Special Education	2,079.00	2,949.00	3,253.00	3,302.00	3,404.00	9,959.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	50,770.00	62,250.00	50,379.00	51,003.00	52,295.00	153,677.00
4000-4999: Books And Supplies	Base	8,574.00	10,383.00	2,870.00	2,895.00	2,920.00	8,685.00
4000-4999: Books And Supplies	Lottery	12,454.00	10,924.00	12,070.00	12,114.00	12,134.00	36,318.00
4000-4999: Books And Supplies	Other	0.00	3,250.00	9,250.00	5,250.00	2,750.00	17,250.00
4000-4999: Books And Supplies	Supplemental and Concentration	3,375.00	3,375.00	9,402.00	9,450.00	9,499.00	28,351.00
5000-5999: Services And Other Operating Expenditures	Base	52,625.00	52,095.00	51,423.00	51,763.00	52,126.00	155,312.00
5000-5999: Services And Other Operating Expenditures	Other	5,000.00	1,000.00	3,741.00	0.00	0.00	3,741.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	200.00	200.00	200.00	600.00
5800: Professional/Consulting Services And Operating Expenditures	Other	26,503.00	3,503.00	28,617.00	17,500.00	4,281.00	50,398.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	284,230.00	278,130.00	282,388.00	844,748.00
Goal 2	50,158.00	50,751.00	51,713.00	152,622.00
Goal 3	268,777.00	256,167.00	244,336.00	769,280.00

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