

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: South Bay Charter School Contact : Gary Storts, Superintendent/Principal, gstorts@humboldt.k12.ca.us, (707) 476-8549 LCAP Year: 2015-16

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 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, and 47606.5, 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?

Involvement Process & Annual Update	Impact on LCAP
<p>SBUSD used a variety of methods to engage our community of stakeholders in the LCAP involvement process, while also receiving input for the 2015-16 annual update. The Districts efforts began early in the 2014-15 school year.</p> <ul style="list-style-type: none"> • September 27, 2014 – Fall Budget Workshop • October 18, 2014 - Community Strategic Planning Meeting • February 10, 2015 – Parent Advisory Committee • February 11, 2015 – Certificated School Experience Survey • February 11, 2015 – Classified School Experience Survey • February 11, 2015 – Certificated Supplemental & Concentration Priority Survey • February 11, 2015 – Classified Supplemental & Concentration Priority Survey • March 10, 2015 – Parent Advisory Committee • March 16, 2015 – Parent School Experience Survey • April 7, 2015 – Site Council / Parent Advisory Committee • May 14, 2015 – SBSUD Governing Board LCAP Draft • May 18, 2015 – CSEA Stakeholder Meeting • May 20, 2015 – CTA Stakeholder Meeting • June 2, 2015 – ELAC Stakeholder Meeting • June 17, 2015 – SBUSD Governing Board LCAP Adoption <p>In addition to face-to-face meetings, the District received 137 total response to an LCAP Input online survey from the various stakeholder groups.</p> <ul style="list-style-type: none"> ➤ 51% of respondents identified as a SBUSD employee ➤ 49% of respondents identified as a parent/guardian <p>All 7th grade students completed STUDENT School Experience Survey</p>	<p>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:</p> <ul style="list-style-type: none"> • Increase academic interventions • Increase 21st Century technology • Increase socio-behavioral interventions • Continue PBIS implementation • Research-based Early Literacy Curriculum • Increase school & family communication

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 subgroups 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 schoolsites?
- 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 schoolsites, 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?

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Professional Development: Professional Development of SBUSD staff will be conducted reflecting the priorities and topics below:</p> <ul style="list-style-type: none"> • Positive Behavior Interventions and Supports • Assessments and Benchmarking of student progress 		<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Curriculum: The design and implementation of curriculum is a critical component of the alignment of content and instruction to the CCSS. Critical components include:</p> <ul style="list-style-type: none"> • Supplemental Curriculum to CCSS • Summer School • Curriculum Maps aligned to CCSS • Textbooks & Instructional Materials • Study Skills Curriculum 		<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Instruction: The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student’s ability to understand and learn. Below are critical elements of good instruction:</p> <ul style="list-style-type: none"> • 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 		<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>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.</p> <ul style="list-style-type: none"> ▪ Progress Monitoring Assessment Tool ▪ English Language Development Assessment Tools 	<p><input checked="" type="checkbox"/> ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
---	---	--

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p align="center">Metric</p> <p>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</p>	<p align="center">Outcome</p> <ul style="list-style-type: none"> • 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 • <i>2015-16 CAASPP results will be pending during the 2016-17 SBUSD LCAP adoption process. SBUSD has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, SBUSD is using Illuminate DnA, as well as the Kindergarten Screening Tool as local assessments to measure academic achievement.</i>
---	---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Professional Development: Professional Development of SBUSD staff will be conducted reflecting the priorities and topics below:</p> <ul style="list-style-type: none"> • Positive Behavior Interventions and Supports • Assessments and Benchmarking of student progress 		<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Curriculum: The design and implementation of curriculum is a critical component of the alignment of content and instruction to the CCSS. Critical components include:</p> <ul style="list-style-type: none"> • Supplemental Curriculum to CCSS • Summer School • Curriculum Maps aligned to CCSS • Textbooks & Instructional Materials • Study Skills Curriculum 		<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Instruction: The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. Below are critical elements of good instruction:</p> <ul style="list-style-type: none"> • 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 		<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>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.</p> <ul style="list-style-type: none"> ▪ Progress Monitoring Assessment Tool ▪ English Language Development Assessment Tools 		<p><input checked="" type="checkbox"/> ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
---	--	---	--

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<u>Metric</u>	<u>Outcome</u>
	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> a) 40% of ELL students making progress (CELDT) b) 2016-17 Results + 5% c) 2016-17 Results + 5% d) 2016-17 Results + 5% e) 75% of student identify as healthy and physically fit (STUDENT Experience Survey) <ul style="list-style-type: none"> • <i>2016-17 CAASPP results will be pending during the 2017-18 SBUSD LCAP adoption process. SBUSD has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, SBUSD is using Illuminate DnA, as well as the Kindergarten Screening Tool as local assessments to measure academic achievement.</i>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Professional Development: Professional Development of SBUSD staff will be conducted reflecting the priorities and topics below:</p> <ul style="list-style-type: none"> • Common Core State Standards • Positive Behavior Interventions and Supports • Assessments and Benchmarking of student progress 		<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Curriculum: The design and implementation of curriculum is a critical component of the alignment of content and instruction to the CCSS. Critical components include:</p> <ul style="list-style-type: none"> • Supplemental Curriculum to CCSS • Summer School • Curriculum Maps aligned to CCSS • Textbooks & Instructional Materials 		<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Instruction: The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. Below are critical elements of good instruction:</p> <ul style="list-style-type: none"> • Teachers and instructional staff • Implementation of shifts in ELA & Math • Use of technology in the classroom • Digital curriculum aligned with CCSS • Core school day aligned with after school program 		<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Assessment Assessment is an integral part of instruction 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.</p> <ul style="list-style-type: none">▪ Progress Monitoring Assessment Tool▪ English Language Development Assessment Tools		<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
--	--	--	--

DRAFT

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary

GOAL #2:	Create a safe and welcoming learning environment where students attend and are connected to their school	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 ___ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local: Specify _____	
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 provide/maintain appropriately credentialed teachers e) To provide/maintain students and staff with standards aligned instructional materials f) To provide/maintain school facilities in "good repair"		
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Metric	Outcome	
	a) Attendance Rate b) Attendance Rate c) Student Referrals & Suspensions d) Teacher Assignments (Williams Act) e) Standards-Aligned Instructional Materials f) SARC Report, facilities that are safe, clean and in good repair	a) +1% increase to 95.08% (as of May 1, 2016) b) 2% decrease to 14.08% (as of May 1, 2016) c) ≤ 0.16 discipline/day (as of May 1, 2016) d) Williams Act compliant, 100% e) SARC, 100% f) SARC, 99% in good or exemplary repair	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Programs and Interventions Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. These interventions will target student achievement in academics, socio-behavioral, mental, and academic interventions include: <ul style="list-style-type: none"> ▪ Family Support Teams ▪ Family Support Services ▪ ELA and Math Interventions ▪ Attendance Improvement Plan 		<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Metric	Outcome
	<ul style="list-style-type: none"> a) Attendance Rate b) Attendance Rate c) Student Referrals & Suspensions d) Teacher Assignments (Williams Act) e) Standards-Aligned Instructional Materials f) SARC Report, facilities that are safe, clean and in good repair 	<ul style="list-style-type: none"> a) +1% increase to 96.08% (as of May 1, 2017) b) 2% decrease to 12.08% (as of May 1, 2017) c) ≤ 0.16 discipline/day (as of May 1, 2017) d) Williams Act Compliant, 100% e) SARC, 100% f) SARC, 99%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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:</p> <ul style="list-style-type: none"> ▪ Family Support Teams ▪ Family Support Services ▪ ELA and Math Interventions ▪ Attendance Improvement Plan 		<p><input checked="" type="checkbox"/> ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Metric	Outcome
	<ul style="list-style-type: none"> a) Attendance Rate b) Attendance Rate c) Student Referrals & Suspensions d) Teacher Assignments (Williams Act) e) Standards-Aligned Instructional Materials f) SARC Report, facilities that are safe, clean and in good repair 	<ul style="list-style-type: none"> a) +1% increase or 97%% (as of May 1, 2018) b) 2% decrease to 10.08% (as of May 1, 2018) c) ≤ 0.16 discipline/day (as of May 1, 2018) d) Williams Act compliant, 100% e) SARC, 100% f) SARC, 99% in good or exemplary repair

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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:</p> <ul style="list-style-type: none"> ▪ Family Support Teams ▪ Family Support Services ▪ ELA and Math Interventions ▪ Attendance Improvement Plan 		<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

DRAFT

GOAL #3:	Engage parents/guardians and community members to support success in school	Related State and/or Local Priorities: 1__x__ 2__ 3__x__ 4__x__ 5__x__ 6__x__ 7__ 8__x__ COE only: 9__ 10__ Local: Specify _____	
Identified Need:	a) To increase the number of parents providing input about school conditions b) To promote ongoing and open LCAP communication among all stakeholders c) To increase parent knowledge and participation in their students' education d) To increase awareness in the community of the various SBUSD activities/events that support student programs		
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<p style="text-align: center;"><u>Metric</u></p> a) School Experience Survey b) School Experience Survey, Websites, Social Media – c) School Experience Survey, Website, Social Media, Online Grading, Blackboard Connect d) Survey, Donations, Social Media, Press Releases	<p style="text-align: center;"><u>Outcome</u></p> a) 10% increase or TOTAL 74 parents/guardians b) 5% increase or TOTAL 87,772 c) 5% increase or TOTAL 88,334 d) 10% increase or TOTAL = 982	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Student Health and Human Services - Nursing Services - Medical Services - School Mental Health - Attendance Improvement Plan - Language and Speech - Occupational Therapy - Family Resource Centers	SBUSD	__x__ ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Adult and Career Education Adult ESL Basic Parenting Education Regional Centers/Program	SBUSD	__x__ ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	

<p>Other School Personnel Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> • CCSS Curriculum Coach • Counselor • Resource Specialists • Specialized Staff, as needed • Grant Writing/Funding Specialist • Family Resource Center Director 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Departments and District-Wide Supports Food Services Facilities, Maintenance & Operations Transportation District-Wide Supports</p> <ul style="list-style-type: none"> ▪ Utilities ▪ Rentals ▪ Insurance ▪ Trash ▪ Telephone ▪ Other Related Expenditures 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p align="center"><u>Metric</u></p> <p>a) School Experience Survey b) School Experience Survey, Website, Social Media c) School Experience Survey, Website, Social Media d) School Experience Survey, Website, Social Media, Online Grading, Blackboard Connect</p>	<p align="center"><u>Outcome</u></p> <p>a) 10% increase or TOTAL 82 parents/guardians surveys b) 5% increase or TOTAL 92,097 c) 5% increase or TOTAL 92,751 d) 10% increase or TOTAL 1080</p>
---	--	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Student Health and Human Services</p> <ul style="list-style-type: none"> - Nursing Services - Medical Services - School Mental Health - Attendance Improvement Plan - Language and Speech - Occupational Therapy - Family Resource Centers 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Adult and Career Education</p> <p>Adult ESL Basic Parenting Education Regional Centers/Program</p>	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Other School Personnel</p> <p>Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> • CCSS Curriculum Coach • Counselor • Resource Specialists • Specialized Staff, as needed • Grant Writing/Funding Specialist • Family Resource Center Director 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>Departments and District-Wide Supports Food Services Facilities, Maintenance & Operations Transportation District-Wide Supports</p> <ul style="list-style-type: none"> ▪ Utilities ▪ Rentals ▪ Insurance ▪ Trash ▪ Telephone ▪ Other Related Expenditures 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
---	--------------	--	--

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p align="center"><u>Metric</u></p> <p>a) School Experience Survey b) School Experience Survey, Website, Social Media c) School Experience Survey, Website, Social Media, Online Grading, Blackboard Connect d) School Experience Survey, Donations, Social Media, Press Releases</p>	<p align="center"><u>Outcome</u></p> <p>a) 10% increase or TOTAL 90 parents/guardians b) 5% increase or 96,702 c) 5% increase or 97,389 d) 10% increase or TOTAL 1188</p>
--	--	--

<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>Student Health and Human Services</p> <ul style="list-style-type: none"> - Nursing Services - Medical Services - School Mental Health - Attendance Improvement Plan - Language and Speech - Occupational Therapy - Family Resource Centers 	<p align="center">SBUSD</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Other School Personnel Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> • CCSS Curriculum Coach • Counselor 	<p align="center">SBUSD</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<ul style="list-style-type: none"> • Resource Specialists • Specialized Staff, as needed • Grant Writing/Funding Specialist • Family Resource Center Director 			
<p>Adult and Career Education Adult ESL Basic Parenting Education Regional Centers/Program</p>	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Departments and District-Wide Supports Food Services Facilities, Maintenance & Operations Transportation District-Wide Supports</p> <ul style="list-style-type: none"> ▪ Utilities ▪ Rentals ▪ Insurance ▪ Trash ▪ Telephone ▪ Other Related Expenditures 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	Goal #1 Increase student success in ELA, Math and Science		Related State and/or Local Priorities: 1_X 2_X 3__ 4_X 5_X 6_X 7_X 8_X COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:		Schools:	All Schools	
		Applicable Pupil Subgroups:	All students	
Expected Annual Measurable Outcomes:	Metric	Outcome	Actual Annual Measurable Outcomes:	Outcome
	<ul style="list-style-type: none"> a) English Learners making yearly progress (CELDT) b) Annual ELA CAASPP results c) Annual Math CAASPP results d) Annual Science CST results e) School Experience Survey 	<ul style="list-style-type: none"> a) X = benchmark b) X = benchmark c) X = benchmark d) X = benchmark e) X = benchmark 		<ul style="list-style-type: none"> a) 25% of Middle School students made growth b) PENDING 2014-15 CAASPP Data c) PENDING 2014-15 CAASPP Data d) PENDING 2014-15 CST Data e) 65% of SBUSD Students Identified to as being Healthy and Physically Fit • <i>2014-15 CAASPP results will be pending during the 2015-16 SBUSD LCAP adoption process. SBUSD has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, SBUSD is in our first year of using Illuminate DnA, as well as the Kindergarten Screening Tool as local assessments to measure academic achievement. These assessments indicate that SBUSD students are making progress in the areas of Language Arts and Math.</i>

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
SERVICES for ALL STUDENTS			
<p>Professional Development: Professional Development of SBUSD staff will be conducted reflecting the priorities and topics below:</p> <ul style="list-style-type: none"> - Implementation of Common Core State Standards and supplemental programs - Differentiated Instruction - Universal Design for Learning - Positive Behavior Support Systems - Alternative to Suspensions - Assessment and Benchmarking of student progress 	<p>\$61,534 Total Implementation of CC = 46,423 (RS 7405), PBIS = \$6965 (RS 3010) and \$500 (RS 9017), IRIS for Assessment = \$290 (RS 3010), Prof. Dev. Travel = \$150 (RS 0000), \$2471 (RS 0010), \$1000 (RS 0012), \$2125 (RS 3010), \$95 (RS 4203), \$526 (RS 5640), \$989 (RS 6500)</p>	<p>Professional Development: Professional Development of SBUSD staff will be conducted reflecting the priorities and topics below:</p> <ul style="list-style-type: none"> - Implementation of Math CCSS - Assessment and Benchmarking of student progress - Differentiated Instruction - Closed-Reading - Project-Based Learning - CAASPP Digital Library - Crisis Prevention and Intervention (CPI) - CA School Counselor Association 	
<p>Curriculum: The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards. Critical components include:</p> <ul style="list-style-type: none"> - Supplemental Curriculum to CCSS - Summer School - Curriculum Maps aligned to CCSS - Textbook & Instructional Materials 	<p>\$ 105,212 Total Certificated Sumer School sal/benes = \$2797 (RS 0000), Classified Summer School sal/benes = \$18,240 (RS 0010), ASES</p>	<p>Curriculum: The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards. Critical curriculum components implemented in 2014-15 were:</p> <ul style="list-style-type: none"> - Supplemental Curriculum to CCSS: \$700/certificated employee - Textbook & Instructional Materials: College Preparatory Math curriculum pilot agreement (6-8), TCI Social Science Curriculum 	

<p>Instruction The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. Below are critical elements of good instruction:</p> <ul style="list-style-type: none"> - Teachers and instructional staff - Implementation of shifts in Math & ELA - Use of technology in the classroom - Digital Curriculum aligned with CCSS - English Language Learner (ELD) standards phase-in plan - Arts integration - Core School day alignment with After School Program 	<p>program books align w/ CC = \$2500 (RS 0010), Textbooks = \$24,146 (RS 0212) and \$13,730 (RS 6300), Renaissance & Starfall = \$9586 (RS 3010), Spec. Ed. Materials = \$1602 (RS 3310), and \$750 (RS 6500), CC materials & tech = \$31,861 (RS 7405)</p> <p>\$1,841,692 Total \$1,549,862 certificated instruction sal/bene (RS 0000, 0218, 1400,3010, 4035), \$289,630 classified inst. aide, crossing guard, and after school workers (RS 0000, 0001, 0218, 3010, 5820, 9013), Yancy Art Instruction =</p>	<p>Instruction The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. The critical elements of good instruction that were delivered in 2014-15 include:</p> <ul style="list-style-type: none"> - Teachers and instructional staff - Implementation of shifts in Math & ELA - Use of technology in the classroom: Apple TV - Digital Curriculum aligned with CCSS - English Language Learner (ELD) - Core School day alignment with After School Program 	
--	---	---	--

<p>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.</p> <ul style="list-style-type: none"> - Algebra (End of Course Assessment) - Literacy Intervention Assessment - K-2 Assessments of Foundational Reading and Math - Progress Monitoring Assessment Tools - English Language Development Assessment Tools - Interim Assessments aligned to - CCSS - Kindergarten Assessment Tool 	<p>\$2200 (RS 1100)</p> <p>\$5,523 Total ASP Assessmt = \$150 (RS 0010), PMT System = \$350 (RS 3010), Iris Ed, Read Naturally, and Educ. Data Systems = \$1381 (RS 3010), U of Oregon Dibels, and Starfall = \$1020 (RS 3010), Pro Ed and Linguisystems = \$1602 (RS 3310), SEIS = \$520 (RS 6500), CDE & Healthy Start Annual Eval = \$500 (LCFF)</p>	<p>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.</p> <ul style="list-style-type: none"> - Progress Monitoring Assessment Tools - English Language Development Assessment Tools - Kaufman Test for Educational Achievement 		
<p>Scope of service:</p>	<p>LEA-WIDE</p>	<p>SBUSD</p>	<p>Scope of service: +</p>	
<p><input type="checkbox"/> ALL</p>			<p><input type="checkbox"/> ALL</p>	
<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>			<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

<p>In addition to every "Action and Service" listed above, specialized programs for low income populations will include:</p> <ul style="list-style-type: none"> - Homeless Liaison - Free After School Program - Free Breakfast, Lunch and Supper Program - Basic Needs - Coordination with Community Partners 	<p>\$ 1,178,077 Total Instructional Aides = \$236,327 (RS 0001, 3010 & 5820) Resource & SDC Staff = \$352,975 (RS 3010, 3310, 6500) Mental Health / Counselor = \$67,878 (RS 0001 & 0218), After School Program Workers = \$326,536 (RS 0000, 0001, 5320, 6010, 5820, 9017, 9013), Healthy Start Coordinator = \$102,486 (RS 0012, 5320, 6010, 9013, 9017), Professional Development = \$51,059 (RS 0218, 3010, 7405), Tech Aide = \$40,816 (RS 0001)</p>	<p>In addition to every "Action and Service" listed above, specialized programs for low income populations included:</p> <ul style="list-style-type: none"> - Homeless Liaison - Free After School Program - Free Breakfast, Lunch and Supper Program - Basic Needs - Coordination with Community Partners 		
<p>Scope of service: __ALL</p>	<p>District Wide</p>	<p>SBUSD</p>	<p>Scope of service: __ALL</p>	

<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>In addition to every “action and service” listed above, specialized programs for low income populations will include an Implementation of Elementary English Learner Master Plan</p> <ul style="list-style-type: none"> - English Learner Advisory Committee - Adult ESL Class - ELD Interventions - ELD Progress Monitoring 	<p>\$ 61,166 Total ELD Instructor & Childcare = \$25,123 (RS 3010 & 4203), Speech Therapist = \$35,993 (RS 6500)</p>	<p>In addition to every “action and service” listed above, specialized programs for low income populations included an Implementation of Elementary English Learner Master Plan</p> <ul style="list-style-type: none"> - English Learner Advisory Committee - Adult ESL Class - ELD Interventions - ELD Progress Monitoring 	
<p>Scope of service:</p>	<p>District Wide</p>	<p>Scope of service:</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>In addition to every “action and service” listed above, specialized programs for foster youth will include: counselors, mental health clinicians, psychologist, and pupil services, attendance coordinators specifically supporting foster youth. Individual Learning Plan for each</p>	<p>\$ 11,458 Total Family Support = \$11,458 (RS 9013 & 9017)</p>	<p>In addition to every “action and service” listed above, specialized programs for foster youth included: counselors, mental health clinicians, psychologist, and pupil services, attendance coordinators specifically supporting foster youth. Individual Learning Plan for each foster student.</p>	

foster student. - Foster Youth Liaison - Community Decision Making Team		- Foster Youth Liaison - Community Decision Making Team	
Scope of service: District Wide		Scope of service:	
__ALL		__ALL	
OR: __Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners x Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
In addition to every "action and service" listed above, specialized programs for redesignated fluent English proficient pupils will include: - Progress Monitoring of Grade Level Performance	\$ See English Learner above	In addition to every "action and service" listed above, specialized programs for redesignated fluent English proficient pupils included: - Progress Monitoring of Grade Level Performance	
Scope of service: District Wide		Scope of service:	
__ALL		__ALL	
OR: __Low Income pupils __English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth x Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Students will be completing their round of testing in May 2015. Data will not be available to see benchmark levels until it is provided to SBUSD. The current targets set for this goal will remain unchanged. Specifically for ELA, it is recommended that an additional metric be included in the LCAP to monitor progress in proficiency via an early literacy indicating assessment.		

Original GOAL from prior year LCAP:	Goal #2 Create a safe and welcoming learning environment where students attend and are connected to their school	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
-------------------------------------	---	--

Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Schools All Significant Subgroups
------------------	----------------------	---

Expected Annual Measurable Outcomes:	Metric	Outcome	Actual Annual Measurable Outcomes:	Outcome
	a) Attendance Rate - achieve or maintain school attendance rates	a) X = benchmark		a. As of May 1, 2015 – SBUSD attendance rate = 94.08%
	b) Attendance Rate - decrease chronic absenteeism	b) X = benchmark		b. As of May 1, 2015 – SBUSD chronic absenteeism = 16.85%
	c) Student Referrals & Suspensions	c) X = benchmark		c. As of May 1, 2015- 0.16 (total number of referrals + suspension / # of days)
	d) Teacher assignments (Williams Act)	d) 100%		d. 100%
	e) Standards-aligned Instructional Materials	e) 100%		e. 100%

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Programs and Interventions Focused on the needs of all students and those students with specific 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 related student needs. Academic Interventions include:	\$ 327,521 Total \$319,754 After School Program tutors, etc (RS 0000, 0010, 6010, 9013, 9017, 5820, 5320), iPads for	Programs and Interventions Focused on the needs of all students and those students with specific 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 related student needs. Academic Interventions include:	

<ul style="list-style-type: none"> - Family Support Teams - Family Support Services - ELA and Math Interventions - Academic Vocabulary 	<p>students with disabilities = \$1500 (RS 1100), Read Naturally = \$619 (RS 3010), Digital Reading Lab = \$800 (RS 6500), Healthy Start social skills group = \$4130 (RS 9017), 2nd Step 2 kits = \$718 (LCFF)</p>	<ul style="list-style-type: none"> - Family Support Teams - Family Support Services - ELA and Math Interventions - Academic Vocabulary 		
<p>Scope of service:</p>	<p>All Schools</p>	<p>Scope of service:</p>	<p>All Schools</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		
<p>See Goal #1 for additional actions and services for LI, EL, FY and RFEP which also applies to Goal #2 and Goal #3.</p>				
<p>Scope of service:</p>	<p>All Students and significant Subgroups</p>	<p>Scope of service:</p>	<p>All students and significant subgroups</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Over the last two years SBUSD has seen a steady increase in the number of students attending school. Continued effort will be given to this important indicator of overall student achievement. SBUSD targeted student attendance percentage will remain the same for 2015-16.</p>
---	---

<p>Original GOAL from prior year LCAP:</p>	<p>Goal #3 Engage parents/guardians and community members to support student success in school</p>		<p>Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2__ 3_ <input checked="" type="checkbox"/> 4_ <input checked="" type="checkbox"/> 5_ <input checked="" type="checkbox"/> 6_ <input checked="" type="checkbox"/> 7__ 8_ <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____</p>
<p>Goal Applies to:</p>	<p>Schools: All Schools DistrictWide</p>	<p>Applicable Pupil Subgroups: All Parents, All Stakeholders, All SBUSD Employees, Surrounding Community</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>Metric</p> <p>a. School Experience Survey - <i>increase the number of parents providing input about school conditions</i></p> <p>b. School Experience Survey, Website, Social Media - <i>ongoing and open LCAP communication among all stakeholders</i></p> <p>c. School Experience Survey, Website, Social Media, Online Grading,</p>	<p>Outcome</p> <p>a. X = benchmark</p> <p>b. X = benchmark</p> <p>c. X = benchmark</p>	<p>Actual Annual Measurable Outcomes:</p> <p>a. 67 parents/guardians provided input on the PARENT/GUARDIAN School Experience Survey</p> <p>b. Survey = 67 parent/guardians completed Website = 83,073 Pageviews Facebook = 395 "LIKES" TOTAL = 83,535</p> <p>c. Survey = 67 parents/guardians completed Website = 83,535 Pageviews Facebook = 395 "LIKES" Online Grading = 44 parents monitored student grades Blackboard Connect = 87 "accurate" parent contact information (email and/or phone) TOTAL = 84,128</p>

	<p>Blackboard Connect - <i>increase parent knowledge and participation in their child's education</i></p> <p>d. Surveys, Donations, Social Media, Press Releases - <i>increase the awareness in the community of the various SBUSD activities/events that support student programs</i></p>	<p>d. X = benchmark</p>	<p>d. Surveys = 67 parents/guardians Facebook = 826 likes Total = 893</p>
--	--	-------------------------	--

LCAP Year: 2014-15

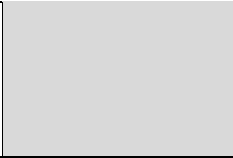
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> - Nursing Services - Medical Services - School Mental Health - Attendance Improvement Plan - Language and Speech - Occupational Therapy - Family Resource Centers 	<p>\$ 118,638 Total Supper program = \$74,120 (RS 5320), Winter food packages = \$3000 (RS 5320), Family Resource Center (FRC) materials = \$5400 (RS 6010), Occupational Therapy = \$2876 (RS 6500), FRC Mentor = \$4131 (RS 9013), FRC Mentor = \$6875</p>	<p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> - Nursing Services - Medical Services - School Mental Health - Attendance Improvement Plan - Language and Speech - Occupational Therapy - Family Resource Centers 	

<p>Adult and Career Education</p> <ul style="list-style-type: none"> - Adult ESL - Basic Parenting Education - Regional Centers/Program <p>Other School Personnel Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> - CCSS Curriculum Coach - Counselor(s) - Resource Specialist - Specialized staff as needed - Grant Writing / Funding Specialist - Family Resource Center Director 	<p>(RS 9017), FRC Coordinator = \$16,600 (RS 9017), FRC supplies = 1034 and student clothing = \$502 (RS 9017), Food for People = \$2250 (RS 9017), Glasses, clothes, and laundry = \$1850 (RS 9026)</p> <p>\$ 4,335 Total ELD Instructor = \$2237 (RS 4203), Daycare for Adult ESL class = \$2098 (RS 3010)</p> <p>\$433,254 Total Curriculum Coach = \$24,584 (RS 3010) ELD Teacher = \$20,788 (RS 3010 & 4203), MAA Coordinator / Healthy Start / Grant Specialist = \$91,777 (RS 5320, 6010, 9013, and 9017),</p>	<p>Adult and Career Education</p> <ul style="list-style-type: none"> - Adult ESL - Basic Parenting Education - Regional Centers/Program <p>Other School Personnel Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> - CCSS Curriculum Coach - Counselor(s) - Resource Specialist - Specialized staff as needed - Grant Writing / Funding Specialist - Family Resource Center Director 	
---	---	---	--

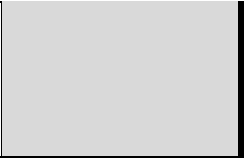
<p>Departments and District-Wide Supports</p> <p>Food Services</p> <p>Facilities, Maintenance & Operations</p> <p>Transportation</p> <p>District-Wide Supports</p> <ul style="list-style-type: none"> - Utilities - Rentals - Insurance - Trash - Telephone - Other related expenditures 	<p>Special Ed Teachers = \$121,600 (RS 6500), Counselor = \$66,926 (RS 0001), Speech Therapist = \$35,993 (RS 6500), Resource = \$71,586 (RS 6500)</p> <p>\$ 681,130 Total Food service = \$110,569 (FU13), M&O = 81,518 (RS 0000, 6010, 8150) Transportation = \$54,475 (RS 0210), Tech Coordinator = \$39,883 (RS 0001), Clerical = \$93,920 (RS 0000, & 5820), Utilities = \$79,020 (RS 0000), Copier Rental = \$6388 (RS 3010), Postage Machine Rental = \$962 (RS 0000), Agreements = \$9881 (RS 0000)</p>	<p>Departments and District-Wide Supports</p> <p>Food Services</p> <p>Facilities, Maintenance & Operations</p> <p>Transportation</p> <p>District-Wide Supports</p> <ul style="list-style-type: none"> - Utilities - Rentals - Insurance - Trash - Telephone - Other related expenditures 	
---	---	---	--

	& 3010), Insurance = \$38,374 (RS 0000 & 0210), Trash = \$11,162 (RS 0000), Telephone = \$17,247 (RS 0000 & 6010), Other: Audit, Legal, Axiom, Co-Op, Dues, Printing, Security System = \$56,487 (RS 0000, 0210, 3010, 5820, & 6010)		
Scope of service:	DistrictWide	Scope of service:	
X <u>ALL</u>		<u>x</u> <u>ALL</u>	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
See Goal #1 for additional actions and services for LI, EL, FY and RFEP which also applies to Goal #2 and Goal #3.			
Scope of service:		Scope of service:	
___ALL		___ALL	

OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____



OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____



What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

2014-15 PARENT/GUARDIAN School Experience Survey provided baseline data for parent/guardian participation. In order to meet SBUSD ongoing LCAP targets, SBUSD staff as reviewed both district and site level data in order to identify areas that may need more support in our outreach efforts. 2015-16 targets for stakeholder engagement will remain the same.

DRAFT

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ _____
For 2014-15	
South Bay Union School District’s identified GAP funding increase in fiscal year 2013-14 is \$322,475. After identifying \$172,485 in fiscal year 2013-14 expenditures which support and serve our populations of unduplicated students, SBUSD’s additional supplemental and concentration spending requirement is \$149,990. Details of fiscal year 2013-14 and 2014-15 expenditures for unduplicated students, and new investments are provide as follows: 13/14 = RS 7090 Expenditures for staff with direct access to student population. 14/15 = RS 0001 Staffing Expenditures, and contributions to RS 0218 for Professional Development, RS 0000, 0010, 5820, and 6010 for the After School Program staff, RS 0000 for certificated staff, RS 0212 for textbooks, RS 3010 and 4203 for English Language Development instruction, and RS 9017 for Healthy Start, Family Support, and Social Skills group staffing.	
Replace with CHARTER information for 2015-16	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

<input type="text"/>	%
For 2014-15	
South Bay Union School District's proportionality percentage of 11.41% results in a total LCFF Supplemental allocation of \$322,475. Use of the increased funds portion total \$149,990. The increased funds will be used to improved services and increase achievement in SBUSD's unduplicated population in the following way, 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, additional counseling services)	
Replace with CHARTER information for 2015-16	

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).