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2 **Title 5. EDUCATION**

3 **Division 1. California Department of Education**

4 **Chapter 14.5. Local Control Funding Formula**

5 **Subchapter 1. Local Control Funding Formula Spending Regulations for**
6 **Supplemental and Concentration Grants and Local Control and Accountability**
7 **Article 1. Local Control and Accountability Plan and Spending Requirements for**
8 **Supplemental and Concentration Grants**

9
10 **§ 15494. Scope.**

11 (a) This chapter applies to all local educational agencies (LEAs) as defined in
12 section 15495(d).

13 (b) Funding restrictions specified in Education Code section 42238.07 apply to local
14 control funding formula (LCFF) funds apportioned on the basis of unduplicated pupils
15 pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03.

16 (c) The local control and accountability plan (LCAP) shall demonstrate how services
17 are provided according to this chapter to meet the needs of unduplicated pupils and
18 improve the performance of all pupils in the state priority areas.

19 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
20 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
21 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
22 6312.

23
24 **§ 15495. Definitions.**

25 In addition to those found in Education Code sections 2574, 42238.01, and
26 42238.02, the following definitions are provided:

27 (a) "Consult with pupils," as used in Education Code sections 52060, 52066, and
28 47606.5, means a process to enable pupils, including unduplicated pupils and other
29 numerically significant pupil subgroups, to review and comment on the development of
30 the LCAP. This process may include surveys of pupils, forums with pupils, pupil
31 advisory committees, or meetings with pupil government bodies or other groups
32 representing pupils.

1 (b) “English learner parent advisory committee,” as used in Education Code sections
2 52063 and 52069 for those school districts or schools and programs operated by county
3 superintendents of schools whose enrollment includes at least 15 percent English
4 learners and at least 50 pupils who are English learners, shall be composed of a
5 majority of parents, as defined in subdivision (e), of pupils to whom the definition in
6 Education Code section 42238.01(c) applies. A governing board of a school district or a
7 county superintendent of schools shall not be required to establish a new English
8 learner parent advisory committee if a previously established committee meets these
9 requirements.

10 (c) “Local control and accountability plan (LCAP)” means the plan created by an LEA
11 pursuant to Education Code sections 47606.5, 52060, or 52066, and completed in
12 conformance with the LCAP and annual update template found in section 15497.5.

13 (d) “Local educational agency (LEA)” means a school district, county office of
14 education, or charter school.

15 (e) “Parents” means the natural or adoptive parents, legal guardians, or other
16 persons holding the right to make educational decisions for the pupil pursuant to
17 Welfare and Institutions Code section 361 or 727 or Education Code sections 56028 or
18 56055, including foster parents who hold rights to make educational decisions.

19 (f) “Parent advisory committee,” as used in Education Code sections 52063 and
20 52069, shall be composed of a majority of parents, as defined in subdivision (e), of
21 pupils and include parents of pupils to whom one or more of the definitions in Education
22 Code section 42238.01 apply. A governing board of a school district or a county
23 superintendent of schools shall not be required to establish a new parent advisory
24 committee if a previously established committee meets these requirements, including
25 any committee established to meet the requirements of the federal No Child Left Behind
26 Act of 2001 (Public Law 107-110) pursuant to Section 1112 of Subpart 1 of Part A of
27 Title I of that act.

28 (g) “Prior year” means one fiscal year immediately preceding the fiscal year for
29 which an LCAP is approved.

30 (h) “Services” as used in Education Code section 42238.07 may include, but are not
31 limited to, services associated with the delivery of instruction, administration, facilities,
32 pupil support services, technology, and other general infrastructure necessary to
33 operate and deliver educational instruction and related services.

1 (i) “State priority areas” means the priorities identified in Education Code sections
2 52060 and 52066. For charter schools, “state priority areas” means the priorities
3 identified in Education Code section 52060 that apply for the grade levels served or the
4 nature of the program operated by the charter school.

5 (j) “Subgroup” means the numerically significant pupil subgroups identified pursuant
6 to Education Code section 52052.

7 (k) “to improve services” means to grow services in quality.

8 (l) “to increase services” means to grow services in quantity.

9 (m) “unduplicated pupil” means any of those pupils to whom one or more of the
10 definitions included in Education Code section 42238.01 apply, including pupils eligible
11 for free or reduced price meals, foster youth, and English learners.

12 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
13 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
14 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
15 6312.

16
17 **§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services**
18 **for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for**
19 **Supplemental and Concentration Grants.**

20 (a) An LEA shall provide evidence in its LCAP to demonstrate how funding
21 apportioned on the basis of the number and concentration of unduplicated pupils,
22 pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03 is used to
23 support such pupils. This funding shall be used to increase or improve services for
24 unduplicated pupils as compared to the services provided to all pupils in proportion to
25 the increase in funds apportioned on the basis of the number and concentration of
26 unduplicated pupils as required by Education Code section 42238.07(a)(1). An LEA
27 shall include in its LCAP an explanation of how expenditures of such funding meet the
28 LEA’s goals for its unduplicated pupils in the state priority areas. An LEA shall
29 determine the percentage by which services for unduplicated pupils must be increased
30 or improved above services provided to all pupils in the fiscal year as follows:

31 (1) Estimate the amount of the LCFF target attributed to the supplemental and
32 concentration grants for the LEA calculated pursuant to Education Code sections
33 42238.02 and 2574 in the fiscal year for which the LCAP is adopted.

1 (2) Estimate the amount of LCFF funds expended by the LEA on services for
2 unduplicated pupils in the prior year that is in addition to what was expended on
3 services provided for all pupils. The estimated amount of funds expended in 2013-14
4 shall be no less than the amount of Economic Impact Aid funds the LEA expended in
5 the 2012-13 fiscal year.

6 (3) Subtract subdivision (a)(2) from subdivision (a)(1).

7 (4) Multiply the amount in subdivision (a)(3), by the most recent percentage
8 calculated by the Department of Finance that represents how much of the statewide
9 funding gap between current funding and full implementation of LCFF is eliminated in
10 the fiscal year for which the LCAP is adopted.

11 (5) Add subdivision (a)(4) to subdivision (a)(2).

12 (6) Subtract subdivision (a)(5) from the LEA's total amount of LCFF funding pursuant
13 to Education Code sections 42238.02 and 2574, as implemented by Education Code
14 sections 42238.03 and 2575 respectively, excluding add-ons for the Targeted
15 Instructional Improvement Grant program and the Home to School Transportation
16 program, in the fiscal year for which the LCAP is adopted.

17 (7) Divide the amount in subdivision (a)(5) by the amount in subdivision (a)(6).

18 (8) If the calculation in subdivision (a)(3) yields a number less than or equal to zero
19 or when LCFF is fully implemented statewide, then an LEA shall determine its
20 percentage for purposes of this section by dividing the amount of the LCFF target
21 attributed to the supplemental and concentration grant for the LEA calculated pursuant
22 to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is
23 adopted by the remainder of the LEA's LCFF funding, excluding add-ons for the
24 Targeted Instructional Improvement Grant program and the Home to School
25 Transportation program.

26 (b) This subdivision identifies the conditions under which an LEA may use funds
27 apportioned on the basis of the number and concentration of unduplicated pupils for
28 districtwide, schoolwide, countywide, or charterwide purposes: Pursuant to Education
29 Code section 42238.07(a)(2), an LEA may demonstrate it has increased or improved
30 services for unduplicated pupils under subdivision (a) of this section by using funds to
31 upgrade the entire educational program of a schoolsite, a school district, a charter
32 school, or a county office of education as follows:

1 (1) A school district that has an enrollment of unduplicated pupils of 55 percent or
2 more of the district's total enrollment in the fiscal year for which an LCAP is adopted or
3 in the prior year may expend supplemental and concentration grant funds on a
4 districtwide basis. A school district expending funds on a districtwide basis shall do all of
5 the following:

6 (A) Identify in the LCAP those services that are being funded and provided on a
7 districtwide basis.

8 (B) Describe in the LCAP how such services are principally directed towards, and
9 are effective in, meeting the district's goals for its unduplicated pupils in the state and
10 any local priority areas.

11 (2) A school district that has an enrollment of unduplicated pupils less than 55
12 percent of the district's total enrollment in the fiscal year for which an LCAP is adopted
13 may expend supplemental and concentration grant funds on a districtwide basis. A
14 school district expending funds on a districtwide basis shall do all of the following:

15 (A) Identify in the LCAP those services that are being funded and provided on a
16 districtwide basis.

17 (B) Describe in the LCAP how such services are principally directed towards, and
18 are effective in, meeting the district's goals for its unduplicated pupils in the state and
19 any local priority areas.

20 (C) Describe how these services are the most effective use of the funds to meet the
21 district's goals for its unduplicated pupils in the state and any local priority areas. The
22 description shall provide the basis for this determination, including, but not limited to,
23 any alternatives considered and any supporting research, experience, or educational
24 theory.

25 (3) A school district that has an enrollment of unduplicated pupils at a school that is
26 40 percent or more of the school's total enrollment in the fiscal year for which an LCAP
27 is adopted or in the prior year may expend supplemental and concentration grant funds
28 on a schoolwide basis. A school district expending funds on a schoolwide basis shall do
29 all of the following:

30 (A) Identify in the LCAP those services that are being funded and provided on a
31 schoolwide basis.

1 (B) Describe in the LCAP how such services are principally directed towards, and
2 are effective in, meeting the district's goals for its unduplicated pupils in the state and
3 any local priority areas.

4 (4) A school district that has an enrollment of unduplicated pupils that is less than 40
5 percent of the schoolsite's total enrollment in the fiscal year for which an LCAP is
6 adopted may expend supplemental and concentration grant funds on a schoolwide
7 basis. A school district expending funds on a schoolwide basis shall do all of the
8 following:

9 (A) Identify in the LCAP those services that are being funded and provided on a
10 schoolwide basis.

11 (B) Describe in the LCAP how such services are principally directed towards, and
12 are effective in, meeting the district's goals for its unduplicated pupils in the state and
13 any local priority areas.

14 (C) Describe how these services are the most effective use of the funds to meet the
15 district's goals for its unduplicated pupils in the state and any local priority areas. The
16 description shall provide the basis for this determination, including, but not limited to,
17 any alternatives considered and any supporting research, experience, or educational
18 theory.

19 (5) A county office of education expending supplemental and concentration grant
20 funds on a countywide basis or a charter school expending supplemental and
21 concentration grant funds on a charterwide basis shall do all of the following:

22 (A) Identify in the LCAP those services that are being funded and provided on a
23 countywide or charterwide basis.

24 (B) Describe in the LCAP how such services are principally directed towards, and
25 are effective in, meeting the county office of education's or charter school's goals for its
26 unduplicated pupils in the state and any local priority areas, as applicable.

27 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
28 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
29 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
30 6312.

31
32 **§ 15497. County Superintendent of Schools Oversight of Demonstration of**
33 **Proportionality.**

1 In making the determinations required under Education Code section 52070(d)(3),
2 the county superintendent of schools shall include review of any descriptions of
3 districtwide or schoolwide services provided pursuant to sections 15496(b)(1) through
4 (b)(4) when determining whether the school district has fully demonstrated that it will
5 increase or improve services for unduplicated pupils pursuant to section 15496(a). If a
6 county superintendent of schools does not approve an LCAP because the school district
7 has failed to meet its requirement to increase or improve services for unduplicated
8 pupils as specified in this section, it shall provide technical assistance to the school
9 district in meeting that requirement pursuant to Education Code section 52071.

10 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
11 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
12 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
13 6312.

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

Introduction:

As it pertains to South Bay Union School District's (K-6) 2015-16 Local Control Accountability Plan, API scores will not be available as a metric to measure student achievement. Also, middle school and high school drop-out rates, high school graduation rates, EAP %, Advanced Placement courses, as well as Career & Technical Education classes do not pertain to SBUSD as we are an elementary school district. SBUSD is able to commit supplemental grant dollars school-wide as our percentage of unduplicated students falls above 55%.

LEA: South Bay Union School District 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	Impact on LCAP
<p>South Bay Union School District used multiple ways to engage our community of stakeholders. The District's efforts began early in the 2013-14 school year:</p> <ul style="list-style-type: none"> ➤ Certificated Employee Survey: February 24, 2014 ➤ Classified Employee Survey: February 28, 2014 ➤ Parent Guardian Survey: March 3, 2014 ➤ Parent Advisory Committee: April 1, 2014 & May 6, 2014 ➤ English Learner Advisory Committee: April 2, 2014 ➤ CSEA Bargaining Unit: April 22, 2014 ➤ CTA Bargaining Unit: April 23, 2014 ➤ SBUSD Governing Board LCAP Draft: April 24, 2014 ➤ SBUSD Governing Board LCAP Adoption: June 19, 2014 <p>In addition to face-to-face meetings, the District received 101 total response to an LCAP Input online survey from the various stakeholder groups.</p> <ul style="list-style-type: none"> ➤ 41% of respondents identified as employees to SBUSD ➤ 59% of respondents identified as a parent/guardian or student 	<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 include:</p> <ul style="list-style-type: none"> ➤ Access to 21st Century teaching materials and textbooks ➤ Professional development for the Common Core (CCSS) ➤ Access to specialized programs ➤ Differentiated instructional techniques implemented into the classroom ➤ Increase/Improve school-family communication ➤ Continue/Increase Positive Behavior Intervention and Supports (PBIS) ➤ Increase academic supports for students ➤ Increase social-emotional programs/counselors
<p>Annual Update:</p> <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 District's efforts began early in the 2014-15 school year.</p> <ul style="list-style-type: none"> • September 27, 2014 – Fall Budget Workshop: LCFF & LCAP Review • October 18, 2014 - Community Strategic Planning Meeting: Progress on LCAP • 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 – English Learner Advisory Committee Meeting • June 17, 2015 – SBUSD Governing Board LCAP Adoption 	<p>Annual Update:</p> <p>Stakeholders of South Bay Union School District has identified common and recurring themes which are reflected in goals, actions, services, resources. Common themes to be addressed in the LCAP include:</p> <ul style="list-style-type: none"> • Increase academic interventions (Early Literacy) • Increase 21st Century technology • Increase socio-behavioral interventions • Continue PBIS implementation • Increase school & family communication

In addition to face-to-face meetings, the District received 137 total response to an LCAP Input online survey from the various stakeholder groups.

- 51% of respondents identified as a SBUSD employee
- 49% of respondents identified as a parent/guardian

All 3rd and 5th grade students completed STUDENT School Experience Survey

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?

<p>GOAL #1:</p>	<p>Increase student success in ELA, Math and Science</p>		<p>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__</p> <p>Local: Specify _____</p>
<p>Identified Need:</p>	<ul style="list-style-type: none"> a) Increase the number of English Learners who achieve full English Language Proficiency b) Increase the number of Reclassified Fluent English Proficient students on annual assessment c) Increase the number of students who score “standard met” or above on annual ELA CAASPP assessment d) Increase the number of students who score “standard met” or above on annual Math CAASPP assessment e) Increase the number of students who score “standard met” or above on annual CST Science assessment f) Increase the number of students who participate in Humboldt County Science Fair & History Day g) Increase the number of students who identify as healthy and physically fit h) Remain at 100% of highly qualified teaching staff i) Increase the number of students, including students with disabilities, participating in an Introductory Music Appreciation class j) Identify the % of time students are receiving Common Core aligned instruction k) Provide Common Core aligned instructional materials 		
<p>Goal Applies to:</p>	<p>Schools: ALL Applicable Pupil Subgroups:</p>	<p>ALL</p>	
<p>LCAP Year 1: 2015-16</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p style="text-align: center;">Metric</p> <ul style="list-style-type: none"> a) English Learners making yearly progress (CELDT) b) RFEP rate c) Annual ELA proficiency results (CAASPP) d) Annual Math proficiency results (CAASPP) e) Annual Science proficiency results (CST) f) Humboldt County Science Fair and History Day g) Annual STUDENT School Experience Survey h) Personnel Records and SARCS i) Student Enrollment in Introductory Music Appreciation j) SBUSD STAFF Survey of Common Core minutes on instruction k) Resolution of sufficiency of instructional materials 	<p style="text-align: center;">Outcome</p> <ul style="list-style-type: none"> a) 80% ELL students making yearly progress (CELDT) b) Increase RFEP rate to 15% of targeted students c) 2014-15 Benchmark + 5% (CAASPP) d) 2014-15 Benchmark + 5% (CAASPP) e) 2014-15 Benchmark + 5% (CST) f) 80% of (4th-6th) students complete Science Fair and History Day projects g) 70% of students identifying as healthy and physically fit (STUDENT School Experience Survey) h) 100% Highly Qualified Teachers i) 100% of all 4th grade students j) Establish Benchmark k) All students will have access to common core aligned instructional materials, including students with disabilities and English learners 	

2014-15 CAASPP results and CST 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.

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"> • Provide significant Success For All professional development • Establish Positive Behavior Interventions and Supports school site committees • Provide in-house Illuminate DnA benchmark and differentiated instruction PD 	SBUSD	<p><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) _____</p>	<p>\$56,510 Total Implement SFA = \$39,375 (RS 0001) PBIS = \$9350 (RS 9818), \$2053 (RS 3010), IRIS Assess = \$245 (RS 3010), Prof. Dev. Travel = \$150 (RS 0000), \$3171 (RS 0010), \$450 (RS 3310), \$690 (RS 4203), \$526 (RS 5640), \$500 (RS 6500)</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"> • Adopt and Implement Success For All • Purchase Supplemental Curriculum to CCSS • Offer K-8 Summer Program • Provide Curriculum Maps to teachers aligned to CCSS • Adopt College Preparatory Mathematics Textbooks & Instructional Materials (Grade 6) 	SBUSD	<p><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) _____</p>	<p>\$129,799 Total SFA - Success For All = \$42,359 (RS 0001), SFA Coordinator = \$12,192 (RS 0001), ASES materials to align w/CC = \$2500 (RS 0010), Certificated Sumer School sal/benes = \$1141 (RS 0000) and \$462 (RS 1400), Classified Summer School sal/benes = \$23,369 (RS 0010) and \$267 (RS 6010),</p>

			<p>Textbooks = \$15,000 (RS 0212) and \$13,500 (RS 6300), Renaissance, Starfall, Rosetta Stone, and Illuminate = \$15,509 (RS 3010), Handwriting w/o Tears = \$1500 (RS 6300), Spec. Ed. Materials = \$1500 (RS 3310) and \$500 (RS 6500)</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"> • Hire and retain highly qualified teachers and Instructional staff • Implement shifts in ELA & Math • Provide additional of technology in the classroom • Provide digital curriculum aligned with CCSS • ELL with CCSS aligned materials • Establish Core school day alignment with after school program 	<p>SBUSD</p>	<p><u> </u>x ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>\$2,136,602 Total \$1,689,482 certificated instruction sal/bene (RS 0000, 0218, 1400,3010, 4035), \$386,487 classified inst. aide, crossing guard, and after school workers (RS 0000, 0001, 0218, 3010, 5820, 9013), Computer Tech = \$44,280 (RS 0001), Yancy Art Instruction = \$2200 (RS 1100), Tech in Classroom: Computers = \$8,254 (RS 3010, 5820), Tech in Classroom: Software = \$1775 (RS 0000), Grade Level Carts, etc = \$4124 (RS 3010)</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"> ▪ Continue to provide Literacy Intervention Assessments 	<p>SBUSD</p>	<p><u> </u>x ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>\$9,494 Total Companion, Educ. Data Systems, Learning A-Z, and Sunburst = \$2015 (RS 3010, obj 4xxx), Blackboard Connect, Educ. Data Systems, Educ. Testing, Iris Ed, Starfall, and U of O</p>

<ul style="list-style-type: none"> ▪ Continue with Illuminate DnA benchmark assessments ▪ Continue with English Language Development Assessment 			<p>Dibels = \$2706 (RS 3010, obj 5800), Schoolwise = \$2824 (RS 3010, obj 5847), Special Education Assessments i.e. CPI and Thinkwrite = \$1650 (RS 3310), SEIS = \$299 (RS 6500)</p>
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LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p align="center">Metric</p> <ul style="list-style-type: none"> a) English Learners making yearly progress (CELDT) b) Reclassified Fluent English Proficient (FREP) c) Annual ELA proficiency results (CAASPP) d) Annual Math proficiency results (CAASPP) e) Annual Science proficiency results (CST) f) Humboldt County Science Fair and History Day participation g) Annual STUDENT School Experience Survey h) Personnel Records and SARCs i) Enrollment in Introductory Music Appreciation j) SBUSD STAFF Survey k) Resolution of Sufficiency of Instructional Materials 	<p align="center">Outcome</p> <ul style="list-style-type: none"> a) Maintain 80% of ELL students making progress (CELDT) b) 2015-16 Results + 5% c) 2015-16 Results + 5% d) 2015-16 Results + 5% e) 2015-16 Results + 5% f) Maintain 80% participation rate g) 75% of students identifying as healthy and physically fit (STUDENT School Experience Survey) h) 100% Highly Qualified Teachers i) 100% of 4th grade students j) 2015-16 Benchmark + 10% k) All students will have access to common core aligned instructional materials, including students with disabilities and English Learners <p>• <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></p>
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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"> • Provide significant Success For All professional development • Establish Positive Behavior Interventions and Supports school site committees • Provide in-house Illuminate DnA benchmark and differentiated instruction PD 	<p>SBUSD</p>	<p><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)_____</p>	<p>\$49,461 Total Success For All = \$34,820 (RS 0001) PBIS = \$8050 (RS 9818), and \$2071 (RS3010), IRIS Assess. = \$259 (RS 3010), Prof. Development. = \$150 (RS 0000), \$1971 (RS 0010), \$450 (RS 3310), \$690 (RS 4203), \$500 (RS 5640), \$500 (RS 6500)</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"> • Adopt and Implement Success For All • Purchase Supplemental Curriculum to CCSS • Offer K-8 Summer Program • Provide Curriculum Maps to teachers aligned to CCSS • Adopt College Preparatory Mathematics Textbooks & Instructional Materials (Grade 6) 	<p>SBUSD</p>	<p><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)_____</p>	<p>\$140,028 Total SFA - Success For All = \$21,596 (RS 0001), SFA Coordinator = \$12,294 (RS 0001), ASES materials to align w/CC = \$2500 (RS 0010), Cert. Summer School sal/benes = \$1159 (RS 0000) and \$470 (RS 1400), Cls. Summer School sal/benes = \$23,602 (RS 0010) and \$270 (RS 6010), Textbooks = \$45,000 (RS 0212) and \$13,500 (RS 6300), Renaissance, Starfall, Rosetta Stone, and Illuminate = \$16,137 (RS 3010), Handwriting w/o Tears = \$1500 (RS 6300), Spec. Ed. Materials = \$1500 (RS 3310) and \$500 (RS 6500)</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"> • Hire and retain highly qualified teachers and Instructional staff • Implement shifts in ELA & Math • Provide additional of technology in the classroom • Provide digital curriculum aligned with CCSS • ELL • Establish Core school day alignment with after school program 	<p>SBSUSD</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>\$2,162,433 Total \$1,712,165 Cert. instruction sal/bene (RS 0000, 0218, 1400,3010, 4035), \$389,311 Cls. inst. aide, xing guard, & Explore (RS 0000, 0001, 0218, 3010, 5820, 9013), Computer Tech = \$44,604 (RS 0001), Art Instruction = \$2200 (RS 1100), Class Computers = \$8,254 (RS 3010, 5820), Class Software = \$1775 (RS 0000), Grade Level Carts, etc = \$4124 (RS 3010)</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"> ▪ Continue to provide Literacy Intervention Assessments ▪ Continue with Illuminate DnA benchmark assessments ▪ Continue with English Language Development Assessment 	<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>\$9,730 Total Companion, Educ. Data Systems, Learning A-Z, and Sunburst = \$2054 (RS 3010, obj 4xxx), Blackboard Connect, Educ. Data Systems, Educ. Testing, Iris Ed, Starfall, and U of O Dibels = \$2762 (RS 3010, obj 5800), Schoolwise = \$2965 (RS 3010, obj 5847), Sp Ed Assessments i.e. CPI and Thinkwrite = \$1650 (RS 3310), SEIS = \$299 (RS 6500)</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Metric	Outcome
	<ul style="list-style-type: none"> a) English Learners making yearly progress (CELDT) b) Reclassified Fluent English Proficient (RFEP) c) Annual ELA proficiency results (CAASPP) d) Annual Math proficiency results (CAASPP) 	<ul style="list-style-type: none"> a) Maintain 80% of ELL students making progress (CELDT) b) 2016-17 Results + 5% c) 2016-17 Results + 5% d) 2016-17 Results + 5%

	<ul style="list-style-type: none"> e) Annual Science proficiency results (CST) f) Humboldt County Science Fair and History Day g) Annual STUDENT School Experience Survey h) Personnel Records and SARCs i) Enrollment in Introductory Music Appreciation j) SBUSD STAFF Survey k) Resolution of Sufficiency of Instructional Materials 	<ul style="list-style-type: none"> e) 2016-17 Results + 5% f) Maintain 80% student participation in school Science Fair and History Day g) 80% of students identifying as healthy and physically fit (STUDENT School Experience Survey) h) 100% Highly Qualified Teachers i) 100% of 4th grade students j) 2016-17 Results + 10% k) All students will have access to common core aligned instructional materials, including students with disabilities and English Learners <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>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Professional Development:</p> <ul style="list-style-type: none"> • Provide significant Success For All professional development • Establish Positive Behavior Interventions and Supports school site committees • Provide in-house Illuminate DnA benchmark and differentiated instruction PD 	SBUSD	<p><u> </u>x ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>\$49,499 Total Success For All = \$34,820 (RS 0001) PBIS = \$8050 (RS 9818), and \$2104 (RS 3101), IRIS Assess = \$264 (RS 3010), Prof. Development. Travel = \$150 (RS 0000), \$1971 (RS 0010), \$450 (RS 3310), \$690 (RS 4203), \$500 (RS 5640), \$500 (RS 6500)</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"> • Adopt and Implement Success For All • Purchase Supplemental Curriculum to CCSS • Offer K-8 Summer Program • Provide Curriculum Maps to teachers aligned to CCSS • Adopt College Preparatory Mathematics Textbooks & Instructional Materials (Grade 6) 	<p>SBUSD</p>	<p><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) _____</p>	<p>\$125,017 Total SFA - Success For All = \$4908 (RS 0001), SFA Coordinator = \$12,596 (RS 0001), ASES materials to align w/cc = \$2500 (RS 0010), Cert. Summer School sal/benes = \$1178 (RS 0000) and \$477 (RS 1400), Cls. Summer School sal/benes = \$24,285 (RS 0010) and \$278 (RS 6010), Textbooks = \$45,000 (RS 0212) and \$13,500 (RS 6300), Renaissance, Starfall, Rosetta Stone, and Illuminate = \$16,795 (RS 3010), Handwriting w/o Tears = \$1500 (RS 6300), Special Education Materials = \$1500 (RS 3310) and \$500 (RS 6500)</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"> • Hire and retain highly qualified teachers and Instructional staff • Implement shifts in ELA & Math • Provide additional of technology in the classroom • Provide digital curriculum aligned with CCSS • ELL • Establish Core school day alignment with after school program 	<p>SBUSD</p>	<p><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) _____</p>	<p>\$2,194,408 Total \$1,734,858 Cert. instruction sal/bene (RS 0000, 0218, 1400,3010, 4035), \$397,637 Cls. inst. aide, xing guard, & after school workers (RS 0000, 0001, 0218, 3010, 5820, 9013), Computer Tech = \$45,560 (RS 0001), Yancy Art Instruction = \$2200 (RS 1100), Tech in Classroom: Computers = \$8,254 (RS 3010, 5820), Tech in Classroom: Software = \$1775 (RS</p>

			0000), Grade Level Carts, etc = \$4124 (RS 3010)
<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"> ▪ Continue to provide Literacy Intervention Assessments ▪ Continue with Illuminate DnA benchmark assessments ▪ Continue with English Language Development Assessment 	SBUSD	<p><u> </u>x ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>\$9,972 Total Companion, Educ. Data Systems, Learning A-Z, and Sunburst = \$2097 (RS 3010, obj 4xxx), Blackboard Connect, Educ. Data Systems, Educ. Testing, Iris Ed, Starfall, and U of O Dibels = \$2812 (RS 3010, obj 5800), Schoolwise = \$3114 (RS 3010, obj 5847), Special Education Assessments i.e. CPI and Thinkwrite = \$1650 (RS 3310), SEIS = \$299 (RS 6500)</p>

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

<p>GOAL #2:</p>	<p>Create a safe and welcoming learning environment where students attend and are connected to their school</p>	<p>Related State and/or Local Priorities: 1 <u> </u>x 2 <u> </u> 3 <u> </u>x 4 <u> </u>x 5 <u> </u>x 6 <u> </u>x 7 <u> </u> 8 <u> </u> COE only: 9 <u> </u> 10 <u> </u> Local: Specify _____</p>
<p>Identified Need:</p>	<ul style="list-style-type: none"> 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 appropriately credentialed teachers f) To provide/maintain students and staff with standards aligned instructional materials g) To provide/maintain school facilities in "good repair" h) To maintain a 0% middle school drop-out rate 	

Goal Applies to:	Schools: ALL
	Applicable Pupil Subgroups: ALL

LCAP Year 1: 2015-16

	<u>Metric</u>	<u>Outcome</u>
Expected Annual Measurable Outcomes:	a) Attendance Rate b) Chronic Absenteeism Rate c) Student Referrals & Suspensions d) Expulsion Rate e) Teacher Assignments (Williams Act) f) Standards-Aligned Instructional Materials g) SARC Report, facilities that are safe, clean and in good repair h) Middle School Drop-Out Rate	a) 1% increase or 95.7% (as of May 1, 2016) b) 2% decrease or 7.9% (as of May 1, 2016) c) 5% decrease or 1.26 disciple/day (as of May 1, 2016) d) Maintain a 0% EXPULSION rate e) Williams Act compliant, 100% f) SARC, 100% g) SARC, 99% in good or exemplary repair h) Maintain a 0% DECREASE?

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"> ▪ Provide access to Family Support Teams ▪ Provide access to Family Support Services ▪ Provide access to ELA and Math Interventions ▪ Establish an Attendance Improvement Plan ▪ Provide access to Explore After School Program 	SBUSD	<u> </u> x <u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	\$300,573 Total \$269,180 After School Program tutors, etc (RS 0010, 5320, 6010), SFA Get Along = \$7080 (RS 0001), Committee for Children (PBIS) = \$362 (RS 3010), Read Naturally = \$814 (RS 3010), Spec Ed Intervention - Thinkwrite = \$500 (RS 6500), Pscyh Services = \$5985 (RS 6500), Play & Learn = \$4896 (RS 6500), iPads for students with disabilities = \$2250 (RS 1100), Imm. Ed materials = \$279 (RS 4201), Healthy Start social skills group = \$9227 (RS 9017)

LCAP Year 2: 2016-17

	<u>Metric</u>	<u>Outcome</u>
Expected Annual	a) Attendance Rate	a) 1% increase or 96.7% (as of May 1, 2017)

Measurable Outcomes:	b) Chronic Absenteeism Rate c) Student Referrals & Suspensions d) Expulsion rate e) Teacher Assignments (Williams Act) f) Standards-Aligned Instructional Materials g) SARC Report, facilities that are safe, clean and in good repair h) Middle school drop-out rate	b) 2% decrease or 5.9% (as of May 1, 2017) c) 5% decrease or 1.16 discipule/day (as of May 1, 2017) d) Maintain a 0% expulsion rate e) Williams Act Compliant, 100% f) SARC, 100% g) SARC, 99% h) Maintain a 0% drop-out rate
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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, soci0-behavioral, mental, and academic interventions include:</p> <ul style="list-style-type: none"> ▪ Provide access to Family Support Teams ▪ Provide access to Family Support Services ▪ Provide access to ELA and Math Interventions ▪ Establish an Attendance Improvement Plan ▪ Provide access to Explore After School Program 	SBUSD	<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>	\$294,134 Total \$270,886 After School Prog. tutors (RS 0010, 5320, 6010), SFA Get Along = \$1100 (RS 0001), Committee for Children 2 nd Step = \$369 (RS 3010), Read Naturally = \$830 (RS 3010), Special Ed Intervention = \$500 (RS 6500), Pscyh Services = \$6105 (RS 6500), Play & Learn = \$2500 (RS 6500), iPads for students with disabilities = \$2250 (RS 1100), Imm. Ed materials = \$279 (RS 4201), Healthy Start social skills group = \$9315 RS 9017)

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p align="center"><u>Metric</u></p> a) Attendance Rate b) Chronic Absenteeism Rate c) Student Referrals & Suspensions d) Expulsion rate e) Teacher Assignments (Williams Act) f) Standards-Aligned Instructional Materials g) SARC Report, facilities that are safe, clean and in good repair	<p align="center"><u>Outcome</u></p> a) 0.3% increase or 97% (as of May 1, 2018) b) 0.9% decrease or 5% (as of May 1, 2018) c) 5% decrease or 1.16 discipline/day (as of May 1, 2018) d) Maintain a 0% expulsion rate e) Williams Act compliant, 100% f) SARC, 100% g) SARC, 99% in good or exemplary repair h) Maintain a 0% middle school drop-out rate
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h) Middle school drop-out rate			
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"> ▪ Provide access to Family Support Teams ▪ Provide access to Family Support Services ▪ Provide access to ELA and Math Interventions ▪ Establish an Attendance Improvement Plan ▪ Provide access to Explore After School Program 	<p>SBUSD</p>	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>\$299,558 Total \$275,908 After School Program tutors, etc (RS 0010, 5320, 6010), SFA Get Along = \$1100 (RS 0001), Committee for Children 2nd Step = \$377 (RS 3010), Read Naturally = \$846 (RS 3010), Special Educ. Intervention (i.e. Thinkwrite) = \$500 (RS 6500), Pscyh Services = \$6227 (RS 6500), Play & Learn = \$2500 (RS 6500), iPads for students with disabilities = \$2250 (RS 1100), Imm. Ed materials = \$279 (RS 4201), Healthy Start social skills group = \$9571 (RS 9017)</p>

<p>GOAL #3:</p>	<p>Engage parents/guardians, including parents of students with disabilities, English Learners, and community members to support success in school</p>	<p>Related State and/or Local Priorities: 1 <u> x </u> 2 <u> </u> 3 <u> x </u> 4 <u> x </u> 5 <u> x </u> 6 <u> x </u> 7 <u> </u> 8 <u> x </u></p> <p>COE only: 9 <u> </u> 10 <u> </u> Local: Specify _____</p>
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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		
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 288,381 c) 5% increase or TOTAL 288,870 d) 10% increase or TOTAL = 982	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> • 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 	SBUSD	<p><u> x </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: (Specify) _____</p>	\$111,081 Total Supper program = \$72,078 (RS 5320), Winter food packages = \$3000 (RS 5320), Family Resource Center (FRC) materials = \$500 (RS 6010), Occupational Therapy = \$9685 (RS 6500), FRC Mentor = \$7333 (RS 9017), FRC Coordinator = \$12,508 (RS 9017), FRC supplies = \$1034 and student clothing = \$502 (RS 9017), Food for People, NC Coop, HCAR = \$3741 (RS 9017), Glasses, clothes, and laundry = \$700 (RS 9026)

<p><u>Adult and Career Education</u></p> <ul style="list-style-type: none"> • Provide Adult ESL classes • Establish Basic Parenting Education • Provide Regional Centers/Program 	<p>SBUSD</p>	<p><u> </u>x_ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>\$3700 Total ELD Instructor = \$2000 (RS 4203), Daycare for Adult ESL class = \$1700 (RS 3010)</p>
<p><u>Other School Personnel</u> Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> • Establish SFA Coordinator • Provide Counselor • Provide Resource Specialists • Provide Specialized Staff, as needed • Explore Grant Writing/Funding Specialist • Provide Family Resource Center Director 	<p>SBUSD</p>	<p><u> </u>x_ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>\$425,533 Total Curriculum Coach = \$22,536 (RS 3010) ELD Teacher = \$22,567 (RS 3010 & 4203), MAA Coordinator / Healthy Start / Grant Specialist = \$83,786 (RS 5320, 6010, 9013, and 9017), Special Ed Teachers = \$153,555 (RS 3310, 6500), Counselor = \$72,135 (RS 0001), Speech Therapist = \$23,315 (RS 6500), Resource = \$47,639 (RS 6500)</p>
<p><u>Departments and District-Wide Supports</u></p> <ul style="list-style-type: none"> ▪ Provide Food Services ▪ Provide Facilities, Maintenance & Operations ▪ Provide Transportation ▪ Provide District-Wide Supports such as: Utilities, Rentals, Insurance, Trash, Telephone, Other Related Expenditures 	<p>SBUSD</p>	<p><u> </u>x_ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>\$706,028 Total Food service = \$123,548 (FU13), M&O = \$121,961 (RS 0000, 6010, 8150), Transportation = \$54,687 (RS 0210), Tech Coordinator = \$44,280 (RS 0001), Clerical = \$93,753 (RS 0000, & 5820), Utilities = \$71,554 (RS 0000), Copier Rental = \$17,455 (RS 0000, 3010), Postage Machine Rental = \$1077 (RS 0000), Agreements = \$8745 (RS 0000 & 3010), Insurance = \$41,271</p>

			(RS 0000 & 0210), Trash = \$12,310 (RS 0000), Telephone = \$25,912 (RS 0000 & 6010), Other: Audit, Legal, Axiom, Co-Op, Dues, Printing, Lightspeed, INS Contract, Security System = \$74,145 (RS 0000, 0210, 3010, 5820, & 6010)
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<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 302,800 c) 5% increase or TOTAL 303,314 d) 10% increase or TOTAL 1080</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> • 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 	<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>\$111,740 Total Supper program = \$72,829 (RS 5320), Winter food packages = \$3000 (RS 5320), Family Resource Center (FRC) materials = \$500 (RS 6010), Occupational Therapy = \$9878 (RS 6500), FRC Mentor = \$7405 (RS 9017), FRC Coordinator = \$12,594 (RS 9017), FRC supplies = \$1034 and student clothing = \$502 (RS 9017), Food for People, NC Coop, HCAR = \$3848 (RS 9017), Glasses, clothes, and laundry</p>

<p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> • 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 	<p>SBUSD</p>	<p><u> </u>x_ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>\$113,277 Total Supper program = \$73,587 (RS 5320), Winter food packages = \$3000 (RS 5320), Family Resource Center (FRC) materials = \$500 (RS 6010), Occupational Therapy = \$10,076 (RS 6500), FRC Mentor = \$7620 (RS 9017), FRC Coordinator = \$12,849 (RS 9017), FRC supplies = \$1034 and student clothing = \$502 (RS 9017), Food for People, NC Coop, HCAR = \$3959 (RS 9017), Glasses, clothes, and laundry = \$150 (RS 9026)</p>
<p><u>Adult and Career Education</u></p> <ul style="list-style-type: none"> • Provide Adult ESL classes • Establish Basic Parenting Education • Provide Regional Centers/Program 	<p>SBUSD</p>	<p><u> </u>x_ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>\$3766 Total ELD Instructor = \$2000 (RS 4203), Daycare for Adult ESL class = \$1766 (RS 3010)</p>
<p><u>Other School Personnel</u> Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> • Establish SFA Coordinator • Provide Counselor • Provide Resource Specialists • Provide Specialized Staff, as needed • Explore Grant Writing/Funding Specialist • Provide Family Resource Center Director 	<p>SBUSD</p>	<p><u> </u>x_ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>\$436,420 Total Curriculum Coach = \$22,536 (RS 3010) ELD Teacher = \$22,948 (RS 3010 & 4203), MAA Coordinator / Healthy Start / Grant Specialist = \$86,485 (RS 5320, 6010, 9013, and 9017), Special Ed Teachers = \$157,544 (RS 3310, 6500), Counselor = \$74,027</p>

			(RS 0001), Speech Therapist = \$23,931 (RS 6500), Resource = \$48,949 (RS 6500)
<p><u>Departments and District-Wide Supports</u></p> <ul style="list-style-type: none"> ▪ Provide Food Services ▪ Provide Facilities, Maintenance & Operations ▪ Provide Transportation ▪ Provide District-Wide Supports such as: Utilities, Rentals, Insurance, Trash, Telephone, Other Related Expenditures 	<p>SBUSD</p>	<p><u> </u>x ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>\$743,431 Total Food svc = \$128,111 (FU13), M&O = \$131,046 (RS 0000, 6010, 8150), Transportation = \$67,653 (RS 0210), Tech Coord = \$45,560 (RS 0001), Clerical = \$96,447 (RS 0000, & 5820), Utilities = \$78,888 (RS 0000), Copier Rental = \$19,244 (RS 0000, 3010), Postage Machine Rental = \$1077 (RS 0000), Agreements = \$9641 (RS 0000 & 3010), Insurance = \$45,513 (RS 0000 & 0210), Trash = \$13,571 (RS 0000), Telephone = \$28,560 (RS 0000 & 6010), Other: Audit, Legal, Axiom, Co-Op, Dues, Printing, Lightspeed, INS Contract, Security System = \$78,120 (RS 0000, 0210, 3010, 5820, & 6010)</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 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9 <u> </u> 10 <u> </u> Local : Specify _____	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Metric	Outcome	Actual Annual Measurable Outcomes:	Outcome
	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	a) X = benchmark b) X = benchmark c) X = benchmark d) X = benchmark e) X = benchmark		a) 75% of TK-6 students making yearly 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 <ul style="list-style-type: none"> 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.

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 was conducted reflecting the priorities and topics below:</p> <ul style="list-style-type: none"> - Math In Focus curriculum adoption, (Aug. 2014 – grades k-5) - College Preparatory Math pilot, (Aug. 2014 & Feb. 2015 – grade 6) - Assessment and Benchmarking of student progress, Aug. 2014 & Jan. 2015 – grades k-6) - Differentiated Instruction, (multiple staff meetings) - Closed-Reading, (Nov. 2014 – grades k-6) - Project-Based Learning, (Oct. 2014 – grades k-6) - CAASPP Digital Library, (Feb. 2015 – grades 3-6) - Crisis Prevention and Intervention, (Sept. 2014 – grades k-6) - CA School Counselor Association, (Nov. 2014) - CA Kindergarten Conference, (Jan. 2015) 	<p>\$13,766 Total Implementation of CC = \$8497 (RS 7405), PBIS = \$1948 (RS 3010), IRIS for Assessment = \$249 (RS 3010), Prof. Dev. Travel = \$81 (RS 0000), \$1971 (RS 0010), \$425 (RS 3310). \$595 (RS 4203)</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 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</p>	<p>Curriculum: Critical curriculum components implemented in 2014-15 were:</p> <ul style="list-style-type: none"> - Supplemental Curriculum to CCSS: \$700/certificated employee - Certificated ELA Summer School Instruction - Curriculum Maps aligned to CCSS - Textbook & Instructional Materials: Math In Focus curriculum adoption (TK-5), College Preparatory 	<p>\$175,261 Total Certificated Sumer School sal/benes = \$1061 (RS 0000) and \$447 (RS 1400), Classified Summer School sal/benes = \$22,458 (RS 0010)</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 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>0010), ASES 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 = \$2200 (RS 1100)</p>	<p>Math curriculum pilot agreement (6-8), Accelerated Reader, A to Z, Handwriting w/o Tears, Scholastic News, SRA Digital Reading Laboratory 2.0, STARFALL.COM, MORESTARFALL.COM, Google Apps for Education (GAPE), Google Classroom</p> <p>Instruction 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, IPADS, Chromebooks - Digital Curriculum aligned with CCSS - English Language Learner (ELD) - Core School day alignment with After School Program 	<p>and \$245 (RS 6010), ASES program books align w/ CC = \$2519 (RS 0010), Textbooks = \$42,990 (RS 0212) and \$16,955 (RS 6300), Renaissance, Starfall, Rosetta Stone, and Illuminate = \$14,838 (RS 3010), Spec. Ed. Materials = \$1554 (RS 3310), and \$264 (RS 6500), CC materials & tech = \$71,930 (RS 7405)</p> <p>\$2,241,850 Total \$1,698,639 certificated instruction sal/bene (RS 0000, 0218, 1400,3010, 4035), \$429,452 classified inst. aide, crossing guard, and after school workers (RS 0000, 0001, 0218, 3010, 5820, 9013), Computer Tech = \$39,241 (RS0001), Tech in Classroom: Computers =</p>
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<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>\$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</p> <ul style="list-style-type: none"> - Illuminate DnA benchmark assessments - English Language Development Assessment Tools - Kindergarten Assessment Tool - Kaufman Test for Educational Achievement 	<p>\$61,493 (RS 3010, 5820, 7405), Tech in Classroom: Software = \$2424 (RS 0000), Grade Level Carts, etc = \$10,601 (RS 3010)</p> <p>\$10,106 Total Companion, Educ. Data Systems, Learning A-Z, and Sunburst = \$1974 (RS 3010, obj 4xxx), Blackboard Connect, Ed. Data Systems, Educ. Testing, Iris, Read Naturally, Starfall, and U of O Dibels = \$3439 (RS 3010, obj 5800), Schoolwise = \$2690 (RS 3010, obj 5847), Sp Ed Assess (i.e. CPI and Thinkwrite) = \$1704 (RS 3310), SEIS = \$299 (RS 6500)</p>
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Scope of service:	LEA-WIDE	SBUSD	Scope of service:	LEA-WIDE	
__ALL			__ALL		
OR: _x_Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
<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 Inst. 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 Prog. Workers = \$326,536 (RS 0000, 0001, 5320, 6010, 5820, 9017, 9013), Healthy Start Coord. = \$102,486 (RS 0012, 5320, 6010, 9013, 9017), Prof. Dev. = \$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 provided referrals to health, mental-health, dental, and other appropriate services - Free After School Program provided homework assistance and enrichment opportunities - Free Breakfast, Lunch and Supper Program provided nutritious meals - Basic Needs were provided to students/families, such as gas vouchers, clothing vouchers, laundry vouchers, and weekend and holiday meals - Coordination with Community Partners 	<p>\$978,022 Total Instructional Aides = \$177,181 (RS 0000, 0001, 3010 & 5820), Resource & SDC Staff = \$264,815 (RS 3010, 3310, 6500) Mental Health / Counselor = \$69,022 (RS 0001 & 0218), After School Program Workers = \$277,683 (RS 0000, 0001, 5320, 6010, 5820, 9017, 9013), Healthy Start Coordinator = \$95,627 (RS 0012, 5320, 6010, 9013, 9017), Professional Development = \$54,453 (RS 0218, 3010, 7405), Tech Aide = \$39,241 (RS 0001)</p>	

Scope of service: District Wide __ALL OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	SBUSD	Scope of service: District Wide __ALL OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
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 <ul style="list-style-type: none"> - English Learner Advisory Committee - Adult ESL Class - ELD Interventions - ELD Progress Monitoring 	\$ 61,166 Total ELD Instructor & Childcare = \$25,123 (RS 3010 & 4203), Speech Therapist = \$35,993 (RS 6500)	In addition to every “action and service” listed above, specialized programs for low income populations included an Implementation of Elementary English Learner Master Plan <ul style="list-style-type: none"> - English Learner Advisory Committee met monthly and provided guidance into - Adult ESL Class provided basic English literacy opportunities to SBUSD families - ELD Interventions were provided including push-in and pull-out opportunities - ELD Progress Monitoring was conducted by SBUSD ELD Coordinator and progress reports on student performance was delivered to classroom teachers as a means to guide their instruction 	\$51,859 Total ELD Instructor & Childcare = \$26,518 (RS 3010 & 4203), Speech Therapist = \$24,826 (RS 6500), Rosetta Stone = \$515 (RS 3010)
Scope of service: District Wide __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: District Wide __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
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	\$ 11,458 Total Family Support = \$11,458 (RS 9013 & 9017)	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.	\$2033 Total Family Support = \$2033 (RS 9013)

foster student. - Foster Youth Liaison - Community Decision Making Team		- Foster Youth Liaison referral services included tutoring/intervention, mentoring/counseling, and referrals to the after school program - Community Decision Making Teams were held on a trimesterly basis and provided opportunities for multiple departments to share student improvement strategies.	
Scope of service: District Wide		Scope of service: District Wide	
__ALL		__ALL	
OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> 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 professional development was held on a trimesterly basis to share EL achievement data and to provide an opportunity for that data to drive future instruction	\$ See English Learner above
Scope of service: District Wide		Scope of service: District Wide	
__ALL		__ALL	
OR: __Low Income pupils __English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth <input checked="" type="checkbox"/> 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:	<p align="center">Metric</p> <p>a) Attendance Rate - achieve or maintain school attendance rates</p> <p>b) Attendance Rate - decrease chronic absenteeism</p> <p>c) Student Referrals & Suspensions</p> <p>d) Teacher assignments (Williams Act)</p> <p>e) Standards-aligned Instructional Materials</p>	<p align="center">Outcome</p> <p>a) X = benchmark</p> <p>b) X = benchmark</p> <p>c) X = benchmark</p> <p>d) 100%</p> <p>e) 100%</p>	Actual Annual Measurable Outcomes:	<p align="center">Outcome</p> <p>a. As of May 1, 2015 – SBUSD attendance rate = 94.7%</p> <p>b. As of May 1, 2015 – SBUSD chronic absenteeism = 9.9%</p> <p>c. As of May 1, 2015- 1.36 (total number of referrals + suspension / # of days)</p> <p>d. 100%</p> <p>e. 100%</p>
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		\$ 327,521 Total \$319,754 After	Programs and Interventions Focused on the needs of all students and those students	
			\$ 289,928 Total \$277,683 After	

<p>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.</p> <p>Academic Interventions include:</p> <ul style="list-style-type: none"> - Family Support Teams - Family Support Services - ELA and Math Interventions - Academic Vocabulary 	<p>School Program tutors, etc (RS 0000, 0010, 6010, 9013, 9017, 5820, 5320), iPads for 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>	<p>with specific needs, such as: Special Education, accessing student health services, and/or counseling and related services. These interventions target student achievement in academics, socio-behavioral, mental, and related student needs.</p> <ul style="list-style-type: none"> - Family Support Teams – identifying needs of whole student - academic interventions, health services, counseling, socio-behavioral, mental health, attendance (Sept. 2014) - Family Support Services – application of identified student/family need, (on-going and as needed) - ELA and Math Interventions – Student Study Teams, academic assessment and ongoing monitoring, pull-out and push-in tutoring (on-going and as needed) 	<p>School Program tutors, etc (RS 0000, 0010, 5320, 5820, 6010, 9013), Committee for Children 2nd Step 2 kits = \$329 (RS 3010), Read Naturally = \$798 (RS 3010), Spec Ed Intervention - Thinkwrite = \$264 (RS 6500), Pscyh Services = \$5958 (RS 6500), Play & Learn = \$4896 (RS 6500)</p>
<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,</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. A comprehensive attendance plan will</p>		

and expenditures will be made as a result of reviewing past progress and/or changes to goals?	be developed over the 2015 summer by district staff. SBUSD will implement a new attendance plan beginning in September of 2015. We expect a 1% increase in student attendance for the 2015-16 school year.
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Original GOAL from prior year LCAP:	Goal #3 Engage parents/guardians and community members to support student success in 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_ <input checked="" type="checkbox"/> COE only: 9_ 10_ Local : Specify _____
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Goal Applies to:	Schools: All Schools DistrictWide Applicable Pupil Subgroups: All Parents, All Stakeholders, All SBUSD Employees, Surrounding Community
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	<u>Metric</u>	<u>Outcome</u>	
Expected Annual Measurable Outcomes:	a. School Experience Survey - <i>increase the number of parents providing input about school conditions</i>	a. X = benchmark	Actual Annual Measurable Outcomes:
	b. School Experience Survey, Website, Social Media - <i>ongoing and open LCAP communication among all stakeholders</i>	b. X = benchmark	
	c. School Experience Survey, Website, Social Media, Online Grading, Blackboard Connect - <i>increase parent knowledge and participation in their child's education</i>	c. X = benchmark	
	d. Surveys, Donations,		
			a. 67 parents/guardians provided input on the PARENT/GUARDIAN School Experience Survey b. Survey = 67 parent/guardians completed Website = 287,488 Pageviews Facebook = 826 "LIKES" TOTAL = 288,381 c. Survey = 67 parents/guardians completed Website = 287,488 Pageviews Facebook = 826 "LIKES" Online Grading = 81 parents monitored student grades Blackboard Connect = 408 accurate parent contact information (email and/or phone) TOTAL = 288,870

	<p>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>
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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), Occ. Therapy = \$2876 (RS 6500), FRC Mentor = \$4131 (RS 9013), FRC Mentor = \$6875 (RS 9017), FRC Coordinator = \$16,600 (RS 9017), FRC supplies = 1034 and student clothing = \$502 (RS 9017), Food for People = \$2250 (RS</p>	<p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> - Provided Nursing Services to identified students - Provided Medical Services to identified students - Provided School Mental Health Services to identified services - Provided Language and Speech services to identified students - Provided Occupational Therapy to identified students - Family Resource Center was made available to all SBUSD families 	<p>\$104,773 Total Supper program = \$63,993 (RS 5320), Winter food pkg = \$N/C (RS 5320), Family Resource Center (FRC) materials = \$117 (RS 6010), Occupational Therapy = \$9685 (RS 6500), FRC Mentor = \$5289 (RS 9013), and \$0-vacant (RS 9017), FRC Coordinator = \$19,793 (RS 9017), FRC supplies = \$1134 and student clothing = \$502 (RS 9017), Food for People, NC Coop, HCAR = \$3608 (RS 9017), Glasses, clothes, and</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>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 Coord. / Healthy Start / Grant Specialist = \$91,777 (RS 5320, 6010, 9013, and 9017), Special Ed Teachers = \$121,600 (RS 6500), Counselor = \$66,926 (RS 0001), Speech</p>	<p>Adult and Career Education</p> <ul style="list-style-type: none"> - Adult ESL (Every Thursday, 1 hour) <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 provided Math implementation oversight, as well as benchmark assessment implementation and oversight - Counselor(s) provided small group and 1:1 counseling sessions, as well as referred families to outside services - Resource Specialist provided Individualized Educational Plans for identified students, as well as pull-out academic interventions for struggling students - Specialized staff as needed, including behavioral aides and special circumstance instructional aides - Family Resource Center Director provided outside 	<p>laundry = \$652 (RS 9026)</p> <p>\$5330 Total ELD Instructor = \$2202 (RS 4203), Daycare for Adult ESL class = \$3128 (RS 3010)</p> <p>\$418,940 Total Curriculum Coach = \$22,178 (RS 3010) ELD Teacher = \$22,046 (RS 3010 & 4203), MAA Coordinator / Healthy Start / Grant Specialist = \$95,627 (RS 5320, 6010, 9013, and 9017), Special Ed Teachers = \$144,938 (RS 3310, 6500), Counselor = \$68,052 (RS 0001), Speech Therapist = \$24,826 (RS 6500), Resource =</p>
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<p><u>Departments and District-Wide Supports</u> 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>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 Coord = \$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), Agreeemt = \$9881 (RS 0000 & 3010), Insurance = \$38,374 (RS 0000 & 0210), Trash = \$11,162 (RS 0000), Telephone = \$17,247 (RS</p>	<p>services to families in needed</p> <p><u>Departments and District-Wide Supports</u> Food Services provided healthy and nutritious meals to students, including a free breakfast for every students Facilities, Maintenance & Operations Transportation District-Wide Supports</p> <ul style="list-style-type: none"> - Utilities - Rentals - Insurance - Trash - Telephone - Other related expenditures 	<p>\$41,273 (RS 6500)</p> <p>\$657,685 Total Food service = \$116,108 (FU13), M&O = 99,759 (RS 0000, 6010, 8150), Transportation = \$62,830 (RS 0210), Tech Coordinator = \$39,241 (RS 0001), Clerical = \$102,010 (RS 0000, & 5820), Utilities = \$67,326 (RS 0000), Copier Rental = \$10,822 (RS 3010), Postage Machine Rental = \$1020 (RS 0000), Agreements = \$10,872 (RS 0000 & 3010), Insurance = \$39,315 (RS 0000 & 0210), Trash = \$11,723 (RS 0000), Telephone = \$12,305 (RS 0000 & 6010), Other: Audit, Legal, Axiom, Co-Op, Dues, Printing, Lightspeed, INS</p>
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		0000 & 6010), Other: Audit, Legal, Axiom, Co-Op, Dues, Printing, Security = \$56,487 (RS 0000, 0210, 3010, 5820, & 6010)		Contract, Security System = \$84,354 (RS 0000, 0210, 3010, 5820, & 6010)
Scope of service:	DistrictWide		Scope of service:	DistrictWide
<input checked="" type="checkbox"/> _ALL			<input type="checkbox"/> _x_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)_____	
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:	DistrictWide		Scope of service:	DistrictWide
<input type="checkbox"/> _ALL			<input type="checkbox"/> _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, Success for All has been adopted by SBUSD and a School Solution Committee will be established in early 2015-16 to address the need for greater parent/community engagement.			

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:	\$ <u>\$638,971</u>
<u>For 2015-16</u>	
<p>SBUSD’s supplemental and concentration grant dollars total \$638,971. All services will be district-wide as our unduplicated population is greater than 55%.</p> <p>As a district with an unduplicated count of 62.35% of our total enrollment, we are utilizing supplemental and concentration funds district-wide. Both qualitative (surveys, meetings) and quantitative (assessment data, state scores) data support the use of the LCFF expenditures district-wide. Details of fiscal year 2015-16 expenditures for unduplicated students, and new investments are provide as follows:</p> <p>15/16 = RS 0001 Staffing Expenditures (counselor, aides, technology assistant, assistant principal), Success For All, and contributions to the following Resources: RS 0218 for Professional Development of certificated staff in the areas of ELA, Math, etc., RS 0000, 0010, 5820, and 6010 for the After School Program staff to provide care and supervision, RS 0000 for certificated staff to provide small teacher:student ratios, RS 0212 for textbooks and instructional materials, RS 3010 & 4203 for English Language Development instruction, RS 9017 for Healthy Start, Family Support, and Social Skills group staffing, and RS 0018 for the PBIS program.</p>	

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.

21.30	%
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For 2015-16

South Bay Union School District’s proportionality percentage of 21.30% results in a total LCFF Supplemental allocation of \$638,971. The increased funds will be used to improved services and increase achievement in SBUSD’s unduplicated population. South Bay Union School District 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:

1. 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).
2. Implement Success For All (SFA), a district-wide reading program focusing on “attendance, parental and family involvement, positive school culture, family needs, health issues, and individual student support and intervention to make sure that students are in school and ready to learn.” This is a proven whole-school reform strategy that helps teachers and staff help every child in the school succeed.
3. Access to technology to provide greater learning opportunities. This will include computer carts for TK-6 grade-levels.
4. District-wide summer program.
5. Staff training in Positive Behavior Interventions and Supports (PBIS).

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).