

Introduction:

LEA: South Bay Charter School **Contact (Name, Title, Email, Phone Number):** Gary Storts, Superintendent/Principal, gstorts@southbayusd.org, (707) 476-8549 **LCAP Year:** 2016-17

Local Control and Accountability Plan and Annual Update Template

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

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 USD used multiple methods to engage our community of stakeholders. The District's efforts began early in 2016.</p>	<p>After roughly a dozen community meetings, South Bay Union School District has identified common recurring themes which are reflected in goals, action/services/resources. Common themes to be addressed in the LCAP include:</p> <ul style="list-style-type: none"> • Increase academic interventions • Increase 21st Century technology • Increase socio-behavioral interventions • Continue PBIS implementation

<p>February 12, 2016: Parent Stakeholder survey February 12, 2016: Certificated Stakeholder survey February 12, 2016: Classified Stakeholder survey April 5, 2016: CSEA Stakeholder Meeting @ Pine Hill Elementary April 7th, 2016: SBTA Stakeholder Meeting @ South Bay School April 19, 2016: Parent and Community Stakeholder Meeting / PTO @ South Bay School April 27, 2016: Charter School SBTA Stakeholder meeting @ South Bay May 2, 2016: Student School Experiences Survey completed by all 7th grade students May 10, 2016: Parent and Community stakeholder meeting / Charter council meeting @ South Bay May 18, 2016: Charter School SBTA Stakeholder meeting @ South Bay June 7, 2016: South Bay Charter Council LCAP draft review @ South Bay June 22, 2016: South Bay USD Governing Board LCAP Adoption</p>	<ul style="list-style-type: none"> • Research-based Early Literacy Curriculum • Increase school & family communication
<p>Annual Update: South Bay Charter Middle School and SBUSD engaged in annual update meetings at the same meetings in which the stakeholder involvement process occurred. Please reference above for specific dates.</p>	<p>Annual Update: Stakeholders reviewed data which reflected a significant percentage of goals were met on the Annual Update. Stakeholders reported an overall positive views on the progress and direction of South Bay Charter Middle school. Stakeholders also agreed that setting a high bar of expectation is a positive - even if you come up short, you are still likely to reach heights that would have not been realized with an easily obtained goal. The Charter school will continue to operate with high expectations as we mover forward into the future. Stakeholders also expressed a desire to see the school continue to focus on project based, technology rich, Applied and Occupations science learning opportunities.</p>

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).

Action/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?

GOAL 1:	Increase student success in ELA, Math and Science	Related State and/or Local Priorities: 1 X 2 X 3 4 X 5 X 6 X 7 X 8 X COE only: 9 10 Local : Specify
Identified Need :	a) Increase the number of English Learners who achieve full English Language Proficiency b) Increase the number of students who score "standard met" or above on annual ELA CAASPP assessment c) Increase the number of students who score "standard met" or above on annual Math CAASPP assessment d) Increase the number of students who score "standard met" or above on annual Science CAASPP assessment e) Increase the number of students who identify as healthy and physically fit • 2015-16 CAASPP results will be pending during the 2016-17 South Bay Charter Middle School LCAP adoption process. South Bay Charter Middle School has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, South Bay Charter Middle School is using Illuminate DnA as a local assessment to measure academic achievement.	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Metric</p> <ul style="list-style-type: none"> a) English Learners making yearly progress (CELDT) b) Annual ELA proficiency results (CAASPP) c) Annual Math proficiency results (CAASPP) d) Annual Science proficiency results (CST) e) Annual STUDENT School Experience Survey <p>Outcome</p> <ul style="list-style-type: none"> • 35% of ELL students making progress (CELDT) • 2015-16 Results + 5% • 2015-16 Results + 5% • 2015-16 Results + 5% • 75% of students identify as healthy and physically fit as <ul style="list-style-type: none"> • 2015-16 CAASPP results will be pending during the 2016-17 South Bay Charter Middle School LCAP adoption process. South Bay Charter Middle School has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, South Bay Charter Middle School is using Illuminate DnA as local assessment to measure academic achievement.
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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 South Bay Charter Middle School staff in 2016/17 will focus on the following:</p> <ul style="list-style-type: none"> • Love and Logic for the classroom • Color Code personality science • Continued Positive Behavior Intervention and Supports • Implement Restorative practices • Google Apps for Educators 	LEA-Wide	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Prof. Dev. Workshops = \$5,000 (RS 6264) 5000-5999: Services And Other Operating Expenditures Other \$5,000</p>
<p>Curriculum: The design and implementation of curriculum is a critical component of the alignment of content and instruction to the CCSS. Critical components include:</p> <ul style="list-style-type: none"> • Supplemental Curriculum to CCSS, including: Project Based, Technology-Rich, Environmental and Applied science elective programs. • Service learning projects • Summer School 	LEA-Wide	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Instructional Materials = \$2656 (RS 0000) 4000-4999: Books And Supplies Base \$2,656 Textbooks = \$8447 (RS 1100, 6300); Instructional Materials = \$1700 (RS 1100) 4000-4999: Books And Supplies Lottery \$10,147</p>

<ul style="list-style-type: none"> Textbooks & Instructional Materials Study Skills Curriculum Purchase V-Math for EXPLORE After School & Summer Program 			
<p>Instruction: The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. Below are critical elements of good instruction:</p> <ul style="list-style-type: none"> Teachers and instructional staff Implementation of shifts in ELA & Math Use of technology in the classroom Digital curriculum aligned with CCSS ELL Core school day aligned with after school program 	<p>LEA-Wide</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>Certificated instruction salary & benefits: 3.14 FTE plus subs and stipends (RS 0000, 1400) 1000-1999: Certificated Personnel Salaries Base \$220,496</p> <p>Certificated instruction salary & benefits: 0.20 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,761</p> <p>Classified salary & benefits: 0.15 FTE library clerk and 1.03 FTE instructional aides (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,960</p> <p>Classified salary & benefits: 0.12 FTE instructional aides (RS 6500) 2000-2999: Classified Personnel Salaries Special Education \$2,079</p> <p>Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Illuminate (RS 0000) 4000-4999: Books And Supplies Base \$5,918</p> <p>Technology in the Classroom: Chromebooks (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$3,375</p> <p>Technology in the Classroom: Chromebooks (RS 1100) 4000-4999: Books And Supplies Lottery \$2,307</p> <p>Instructional Services: GATE Dues, Cassie Weaver contracted services for Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$1,063</p>
<p>Assessment Assessment is an integral part of instruction, as it determines whether or not the goals of education are being met. Assessment affects decisions about grades, placement, advancement, instructional needs, and curriculum.</p> <ul style="list-style-type: none"> Progress Monitoring Assessment Tool English Language Development Assessment Tools Schoolwise Illuminate DnA Presentations of learning by promoting 8th grade 	<p>LEA-Wide</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>Contracted Services included elsewhere: Instructure, Blackboard Connect, Illuminate</p>

<ul style="list-style-type: none"> students Student-Led conferences for all students 			
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Metric a) English Learners making yearly progress (CELDT) b) Annual ELA proficiency results (CAASPP) c) Annual Math proficiency results (CAASPP) d) Annual Science proficiency results (CST) e) Annual STUDENT School Experience Survey Outcome a) 40% of ELL students making progress (CELDT) b) 2016-17 Results + 5% c) 2016-17 Results + 5% d) 2016-17 Results + 5% e) 75% of student identify as healthy and physically fit (STUDENT Experience Survey) <ul style="list-style-type: none"> 2016-17 CAASPP results will be pending during the 2017-18 South Bay Charter Middle School LCAP adoption process. South Bay Charter Middle School has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, South Bay Charter Middle School is using Illuminate DnA as a local assessment to measure academic achievement.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development: Professional Development of SBUSD staff will be conducted reflecting the priorities and topics of: Data and Collaboration <ul style="list-style-type: none"> Common Core State Standards Continue Positive Behavior Interventions and Supports Assessments and Benchmarking of student progress Technology and GAFE 	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Prof. Dev. Workshops = \$6,072 (RS 6264) 5000-5999: Services And Other Operating Expenditures Other \$6,072
Curriculum: The design and implementation of curriculum is a critical component of the alignment of content and instruction to the CCSS. Critical components include: <ul style="list-style-type: none"> Supplemental Curriculum to CCSS 	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Instructional Materials = \$2086 (RS 0000) 4000-4999: Books And Supplies Base \$2,086 Textbooks = \$7797 (RS 1100, 6300); Instructional Materials = \$1700 (RS 1100) 4000-4999: Books And Supplies Lottery \$9,497

<ul style="list-style-type: none"> • Summer School • Curriculum Maps aligned to CCSS • Textbooks & Instructional Materials • ELA textbook adoption 		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<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 • Continued Implementation of shifts in ELA & Math • Use of technology in the classroom • Digital curriculum aligned with CCSS • Core school day aligned with after school program 	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated instruction salary & benefits: 1.60 FTE plus subs and stipends (RS 0000, 1400) 1000-1999: Certificated Personnel Salaries Base \$112,673 Certificated instruction salary & benefits: 0.20 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,134 Classified salary & benefits: 0.15 FTE library clerk and 1.03 FTE instructional aides (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,316 Classified salary & benefits: 0.12 FTE instructional aides (RS 6500) 2000-2999: Classified Personnel Salaries Special Education \$2,081 Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Illuminate (RS 0000) 4000-4999: Books And Supplies Base \$4,335 Technology in the Classroom: Chromebooks (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$3,375 Technology in the Classroom: Chromebooks (RS 1100) 4000-4999: Books And Supplies Lottery \$2,307 Instructional Services: GATE Dues, Cassie Weaver contracted services for Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$1,063
<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 with Illuminate DnA as an ELA and Math Progress Monitoring Assessment Tool • English Language Development Assessment Tools 	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted Services included elsewhere: Instructure, Blackboard Connect, Illuminate

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> a) English Learners making yearly progress (CELDT) b) Annual ELA proficiency results (CAASPP) c) Annual Math proficiency results (CAASPP) d) Annual Science proficiency results (CST) e) Annual STUDENT School Experience Survey <p>Outcome</p> <ul style="list-style-type: none"> a) 45% of ELL students making progress (CELDT) b) 2017-18 Results + 5% c) 2017-18 Results + 5% d) 2017-18 Results + 5% e) 75% of student identify as healthy and physically fit (STUDENT Experience Survey) <ul style="list-style-type: none"> • 2017-18 CAASPP results will be pending during the 2018-19 South Bay Charter Middle School LCAP adoption process. South Bay Charter Middle School has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, South Bay Charter Middle School is using Illuminate DnA as a local assessment to measure academic achievement.
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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 of :Trauma sensitive schools and classrooms.</p> <ul style="list-style-type: none"> • Continue Positive Behavior Interventions and Supports • Provide comprehensive training, implementation, and resources for turning South Bay Charter Middle School into a highly responsive, trauma sensitive, Middle School. 	LEA-Wide	<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>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"> • Purchase Supplemental Curriculum to CCSS • Offer Summer School • Textbooks & Instructional Materials • Renew V-Math for EXPLORE after school program 	LEA-Wide	<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>Instructional Materials = \$2086 (RS 0000) 4000-4999: Books And Supplies Base \$2,086</p> <p>Textbooks = \$7797 (RS 1100, 6300); Instructional Materials = \$1700 (RS 1100) 4000-4999: Books And Supplies Lottery \$9,497</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 Teachers and instructional staff • Implementation of shifts in ELA & Math • Use of technology in the classroom • Digital curriculum aligned with CCSS • Core school day aligned with after school program • Replace certificated employee computers 	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Certificated instruction salary & benefits: 1.60 FTE plus subs and stipends (RS 0000, 1400) 1000-1999: Certificated Personnel Salaries Base \$114,239</p> <p>Certificated instruction salary & benefits: 0.20 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,508</p> <p>Classified salary & benefits: 0.15 FTE library clerk and 1.03 FTE instructional aides (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,670</p> <p>Classified salary & benefits: 0.12 FTE instructional aides (RS 6500) 2000-2999: Classified Personnel Salaries Special Education \$2,083</p> <p>Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Illuminate (RS 0000) 4000-4999: Books And Supplies Base \$4,335</p> <p>Technology in the Classroom: Chromebooks (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$3,375</p> <p>Technology in the Classroom: Chromebooks (RS 1100) 4000-4999: Books And Supplies Lottery \$2,307</p> <p>Instructional Services: GATE Dues, Cassie Weaver contracted services for Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$1,063</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 with Illuminate DnA as an ELA and Math Progress Monitoring Assessment Tool • Continue to use English Language Development Assessment Tools 	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Contracted Services included elsewhere: Instructure, Blackboard Connect, Illuminate</p>

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

GOAL 2:	Create a safe and welcoming learning environment where students attend and are connected to their school		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 8 COE only: 9 10 Local : Specify
Identified Need :	a) To achieve or maintain school attendance rates that support student learning b) To decrease chronic absenteeism (=more than 10% of total days enrolled) c) To reduce the number of student referrals and suspensions d) To provide/maintain appropriately credentialed teachers e) To provide/maintain all students and staff with standards aligned instructional materials f) To provide/maintain a good or better facilities rating		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Metric a) Attendance Rate b) Chronic Absenteeism Rate c) Student Referrals & Suspensions d) Teacher Assignments (Williams Act) e) Standards-Aligned Instructional Materials f) SARC Report, Facilities Inspection Tool g) Maintain a 0% middle school drop-out rate Outcome a) +1% increase to 96.03% (as of May 1, 2017) b) 2% decrease to 5.21% (as of May 1, 2017) c) 5% decrease or 52 total discipline events as of the first Monday in May, 2017 (Benchmark: SBCMS = 43 Referrals and 12 Suspensions) d) Maintain 100% Highly Qualified Teachers e) SARC, 100% - All students/staff are provided with sufficient standards-aligned curriculum materials f) Maintain a Good or Better facility rating g) Maintain a 0% middle school drop-out rate		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Programs and Interventions Focused on the needs of all students, including those	LEA-Wide	<input checked="" type="checkbox"/> All OR:	Certificated salary & benefits: Attendance team 0.25 FTE Vice

<p>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"> • Continue to provide access to intervention study teams • Continue to provide access to family support services • Continue to provide access to improve Attendance Improvement plan • Continue to provide access to EXPLORE after school program • Continue to provide Positive Behavior Interventions and Supports • Begin restorative Justice implementation • Begin Response to Intervention implementation • Begin student created murals 		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>Principal (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$24,280</p> <hr/> <p>Certificated salary & benefits: Attendance team 0.10 FTE Counselor (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,162</p> <hr/> <p>Classified salary & benefits: Attendance team 0.31 FTE School Secretary (RS 0000) 2000-2999: Classified Personnel Salaries Base \$17,431</p> <hr/> <p>Classified salary & benefits: Attendance team 0.04 FTE Site Lead (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,504</p> <hr/> <p>Blackboard Connect 5000-5999: Services And Other Operating Expenditures Base \$240</p> <hr/> <p>Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost)</p>
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Metric a) Attendance Rate b) Chronic Absenteeism Rate c) Student Referrals & Suspensions d) Teacher Assignments (Williams Act) e) Standards-Aligned Instructional Materials f) SARC Report, Facilities Inspection Tool g) Maintain a 0% middle school drop-out rate Outcome a) +0.5% increase to 96.53% (as of May 1, 2018) b) 1% decrease to 4.21% (as of May 1, 2018) c) 5% decrease or 49 total discipline events as of the first Monday in May, 2018 d) Maintain 100% Highly Qualified Teachers e) SARC, 100% - All students/staff are provided with sufficient standards-aligned curriculum materials f) Maintain a Good or Better facility rating g) Maintain a 0% middle school drop-out rate
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Programs and Interventions Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. These interventions will target student achievement in academics, socio-behavioral, mental, and academic interventions include: <ul style="list-style-type: none"> Continue to provide access to intervention study teams Continue to provide access to family support services Continue to provide access to improve Attendance Improvement plan Continue to provide access to EXPLORE after school program Continue to provide Positive Behavior Interventions and Supports Continue restorative Justice implementation Continue Response to Intervention implementation Continue student created murals 	LEA-Wide	<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)	Certificated salary & benefits: Attendance team 0.25 FTE Vice Principal (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$24,615 Certificated salary & benefits: Attendance team 0.10 FTE Counselor (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,268 Classified salary & benefits: Attendance team 0.31 FTE School Secretary (RS 0000) 2000-2999: Classified Personnel Salaries Base \$17,615 Classified salary & benefits: Attendance team 0.04 FTE Site Lead (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,529 Blackboard Connect 5000-5999: Services And Other Operating Expenditures Base \$188 Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost)

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Metric a) Attendance Rate b) Chronic Absenteeism Rate c) Student Referrals & Suspensions d) Teacher Assignments (Williams Act) e) Standards-Aligned Instructional Materials f) SARC Report, Facilities Inspection Tool g) Maintain a 0% middle school drop-out rate Outcome a) +0.5% increase to 97.03% (as of May 1, 2019) b) 1% decrease to 3.21% (as of May 1, 2019) c) 5% decrease or 47 total discipline events as of the first Monday in May, 2019 d) Maintain 100% Highly Qualified Teachers e) SARC, 100% - All students/staff are provided with sufficient standards-aligned curriculum materials f) Maintain a Good or Better facility rating g) Maintain a 0% middle school drop-out rate
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Programs and Interventions Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. These interventions will target student achievement in academics, socio-behavioral, mental, and academic interventions include: <ul style="list-style-type: none"> Continue to provide access to intervention study teams Continue to provide access to family support services Continue to provide access to improve Attendance Improvement plan Continue to provide access to EXPLORE after school program Continue to provide Positive Behavior Interventions and Supports Continue restorative Justice implementation Continue Response to Intervention implementation Continue student created murals 	LEA-Wide	<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)	Certificated salary & benefits: Attendance team 0.25 FTE Vice Principal (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$24,951 Certificated salary & benefits: Attendance team 0.10 FTE Counselor (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,374 Classified salary & benefits: Attendance team 0.31 FTE School Secretary (RS 0000) 2000-2999: Classified Personnel Salaries Base \$17,799 Classified salary & benefits: Attendance team 0.04 FTE Site Lead (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,555 Blackboard connect 5000-5999: Services And Other Operating Expenditures Base \$194 Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost)

• Begin South Bay Charter Middle School Trauma Sensitive School implementation			
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Engage parents/guardians and community members to support success in school	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 10 Local : Specify
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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 student's education d) To increase awareness in the community of the various SBUSD activities/events that support student programs
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Metric a) School Experience Survey b) South Bay Website visits c) South Bay Facebook Page Likes d) Schoolwise Parent Accounts (online grading) e) Blackboard Connect Outcome a) 10% increase or TOTAL 82 parents/guardians surveys b) 5% increase or TOTAL UNAVAILABLE - website data is currently unable to be retrieved. The District website, as well as the South Bay website domain names are currently owned by a private party. South Bay USD will be either purchasing those domains in 2016/17 or constructing a new website. c) 5% increase or TOTAL 483 Facebook page likes d) 10% increase or TOTAL 56 parent accounts set-up e) 5% increase or TOTAL 97% families receiving messages via blackboard connect
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Student Health and Human Services <ul style="list-style-type: none"> • Nursing Services • Medical Services • School Mental Health • Attendance Improvement Plan • Language and Speech 	LEA-Wide	<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	Certificated salary & benefits: 0.50 FTE IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$56,928 Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,830

<ul style="list-style-type: none"> Occupational Therapy Family Resource Centers 		<p>English proficient _ Other Subgroups: (Specify)</p>	<p>Certificated salary & benefits: 0.03 FTE Speech & Language Pathologist (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$2,504</p> <p>Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.</p>
<p>Adult and Career Education</p> <ul style="list-style-type: none"> Provide Adult ESL Provide Basic Parenting Education Provide Regional Centers/Program 	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>CalSOAP Fee included elsewhere in the budget</p>
<p>Other School Personnel Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> Provide Counselor Provide Resource Specialists Provide Specialized Staff, as needed Explore Grant Writing/Funding Specialist Provide Family Resource Center Director 	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Certificated salaries & benefits: 0.02 FTE SFA Coordinator, 0.10 FTE Music teacher, Athletic Coaches (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$12,016</p> <p>Certificated salaries & benefits: 0.28 FTE Resource (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,167</p> <p>Classified salaries & benefits: Athletic Coaches (RS 0000) 2000-2999: Classified Personnel Salaries Base \$2,146</p>
<p>Departments and District-Wide Supports</p> <ul style="list-style-type: none"> Food Services Facilities, Maintenance & Operations Transportation District-Wide Supports Utilities Rentals Insurance Trash Telephone Other Related Expenditures 	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Classified salary & benefits: 0.55 FTE M&O, 0.23 FTE Admin Assistant (RS 0000) 2000-2999: Classified Personnel Salaries Base \$39,608</p> <p>Classified salary & benefits: 0.10 FTE tech assistant, 0.33 tech coordinator (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,306</p> <p>Insurance = \$3602; Bldg Rental = \$40,000; Computer Repairs = \$800; Advertising = \$500; Lightspeed Firewall contract = \$496; INS Tech Support Agreements = \$2607; Contracted Services including ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events = \$3317 (RS 0000)</p> <p>Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.)</p>

			5000-5999: Services And Other Operating Expenditures Base \$51,322
			Contracted Services: Greenway Partners, etc for Prop 39 LED Retrofit project 5800: Professional/Consulting Services And Operating Expenditures Other \$26,503

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Metric</p> <ul style="list-style-type: none"> a) School Experience Survey b) South Bay Website visits c) South Bay Facebook Page Likes d) Schoolwise Parent Accounts (online grading) e) Blackboard Connect <p>Outcome</p> <ul style="list-style-type: none"> a) 10% increase or TOTAL 90 parents/guardians surveys b) 5% increase or TOTAL TBD c) 5% increase or TOTAL 507 Facebook page likes d) 10% increase or TOTAL 61 parent accounts set-up e) 3% increase or TOTAL 100% families receiving messages via blackboard connect
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Student Health and Human Services</p> <ul style="list-style-type: none"> • Nursing Services • Medical Services • School Mental Health • Attendance Improvement Plan • Language and Speech • Occupational Therapy • Family Resource Centers 	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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>Certificated salary & benefits: 0.50 FTE IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$57,742</p> <p>Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,041</p> <p>Certificated salary & benefits: 0.03 FTE Speech & Language Pathologist (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$2,538</p> <p>Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.</p>
<p>Adult and Career Education</p> <ul style="list-style-type: none"> • Provide Adult ESL classes • Provide Basic Parenting Education • Provide Regional Centers/Program 	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent 	<p>CalSOAP Fee included elsewhere in the budget</p>

		English proficient _ Other Subgroups: (Specify)	
Other School Personnel Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction <ul style="list-style-type: none"> • Provide Counselor • Provide Resource Specialists • Provide Specialized Staff, as needed • Explore Grant Writing/Funding Specialist • Provide Family Resource Center Director 	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated salaries & benefits: 0.02 FTE SFA Coordinator, 0.10 FTE Music teacher, Athletic Coaches (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$12,192 Certificated salaries & benefits: 0.28 FTE Resource (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,438 Classified salaries & benefits: Athletic Coaches (RS 0000) 2000-2999: Classified Personnel Salaries Base \$2,167
Departments and District-Wide Supports <ul style="list-style-type: none"> • Food Services • Facilities, Maintenance & Operations • Transportation • District-Wide Supports • Utilities • Rentals • Insurance • Trash • Telephone • Other Related Expenditures 	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classified salary & benefits: 0.55 FTE M&O, 0.23 FTE Admin Assistant (RS 0000) 2000-2999: Classified Personnel Salaries Base \$40,069 Classified salary & benefits: 0.10 FTE tech assistant, 0.33 tech coordinator (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,529 Insurance = \$2829; Bldg Rental = \$40,000; Computer Repairs = \$700; Advertising = \$450; Lightspeed Firewall contract = \$390; INS Tech Support Agreements = \$2998; Contracted Services including ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events = \$2898 (RS 0000) Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.) 5000-5999: Services And Other Operating Expenditures Base \$50,265 Contracted Services: Greenway Partners, etc for Prop 39 LED Retrofit project 5800: Professional/Consulting Services And Operating Expenditures Other \$2,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Metric a) School Experience Survey b) South Bay Website visits c) South Bay Facebook Page Likes d) Schoolwise Parent Accounts e) Blackboard Connect Outcome a) 10% increase or TOTAL 99 parents/guardians surveys b) 5% increase or TOTAL TBD c) 5% increase or TOTAL 532 Facebook page likes d) 10% increase or TOTAL 67 parent accounts set-up e) Maintain 100% families receiving messages via blackboard connect
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Student Health and Human Services <ul style="list-style-type: none"> • Nursing Services • Medical Services • School Mental Health • Attendance Improvement Plan • Language and Speech • Occupational Therapy • Family Resource Centers 	LEA-Wide	<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)	Certificated salary & benefits: 0.50 FTE IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$58,558 Certificated salary & benefits: 0.15 FTE Director of Special Ed / School Psych (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,253 Certificated salary & benefits: 0.03 FTE Speech & Language Pathologist (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$2,572 Additional \$ Included Elsewhere in budget. Family Resource Center staff. Additional services already included in costs absorbed by elementary school.
Adult and Career Education <ul style="list-style-type: none"> • Provide Adult ESL • Provide Basic Parenting Education • Provide Regional Centers/Program 	LEA-Wide	<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)	CaISOAP Fee included elsewhere in the budget
Other School Personnel	LEA-Wide	<input checked="" type="checkbox"/> All	Certificated salaries & benefits: 0.02 FTE SFA Coordinator,

<p>Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> • Provide Counselor • Provide Resource Specialists • Provide Specialized Staff, as needed • Explore Grant Writing/Funding Specialist • Provide Family Resource Center Director 		<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>0.10 FTE Music teacher, Athletic Coaches (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$12,368</p> <p>Certificated salaries & benefits: 0.28 FTE Resource (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,710</p> <p>Classified salaries & benefits: Athletic Coaches (RS 0000) 2000-2999: Classified Personnel Salaries Base \$2,188</p>
<p>Departments and District-Wide Supports</p> <ul style="list-style-type: none"> • Food Services • Facilities, Maintenance & Operations • Transportation • District-Wide Supports • Utilities • Rentals • Insurance • Trash • Telephone • Other Related Expenditures 	<p>LEA-Wide</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>Classified salary & benefits: 0.55 FTE M&O, 0.23 FTE Admin Assistant (RS 0000) 2000-2999: Classified Personnel Salaries Base \$40,529</p> <p>Classified salary & benefits: 0.10 FTE tech assistant, 0.33 tech coordinator (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental \$23,752</p> <p>Insurance = \$2914; Bldg Rental = \$40,000; Computer Repairs = \$700; Advertising = \$400; Lightspeed Firewall contract = \$410; INS Tech Support Agreements = \$3448; Contracted Services including ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events = \$2926 (RS 0000)</p> <p>Additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.) 5000-5999: Services And Other Operating Expenditures Base \$50,798</p>

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

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 1 from prior year LCAP:	Increase student success in ELA, Math and Science		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<p>Metric</p> <p>a) English Learners making yearly progress (CELDT)</p> <p>b) Annual ELA proficiency results (CAASPP)</p> <p>c) Annual Math proficiency results (CAASPP)</p> <p>d) Annual Science proficiency results (CST)</p> <p>e) Annual STUDENT School Experience Survey</p> <p>Outcome</p> <p>a) 30% ELL students making yearly progress (CELDT)</p> <p>b) 2014-15 Benchmark + 5% (CAASPP) BENCHMARK = 56%</p> <p>c) 2014-15 Benchmark + 5% (CAASPP) BENCHMARK = 29%</p> <p>d) 2014-15 Benchmark + 5% (CST) BENCHMARK = 73%</p> <p>e) 70% of students identifying as healthy and physically fit (STUDENT School Experience Survey)</p> <ul style="list-style-type: none"> 2015-16 CAASPP results and CST results will be pending during the 2016-17 South Bay Charter Middle School LCAP adoption process. South Bay Charter Middle School has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, South Bay Charter Middle School is in our first year of using Illuminate DnA as a local assessment to measure academic achievement. These assessments indicate that South Bay Charter Middle School students are making progress in the areas of Language Arts and Math. 	Actual Annual Measurable Outcomes:	<p>a) 0% (33% of students reclassified)</p> <ul style="list-style-type: none"> 3 students started the year as Level 4 ELL students. One student was reclassified using previous year test scores. The other 2 students maintained their CELDT levels. <p>b) 56% - 14/15 benchmark 15/16 results=?</p> <p>c) 29% - 14/15 benchmark 15/16 results=?</p> <p>d) 73% - 14/15 benchmark 15/16 results=?</p> <p>e) 55%</p>	

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Professional Development: Professional Development of SBUSD staff will be conducted reflecting the priorities and topics below:</p> <ul style="list-style-type: none"> • Positive Behavior Interventions and Supports • Assessments and Benchmarking of student progress 	<p>Workshops = \$1,141 (RS 0000), \$228 (RS 1400), Charter School Coordinator = \$2,282 (RS 0000) \$3651</p>	<p>Professional Development 2015-16 Professional Development of SBUSD staff has been conducted in the following areas:</p> <ul style="list-style-type: none"> • SHIFT Symposium, June 2015 (2 days) • SCLS, School site Admin workshop • Site Based Positive Behavior Interventions and Supports Committee meetings and (1X monthly) • CPI Training 	<p>In-house training. Costs included in regular salaries. SHIFT paid out of 14/15 via inter-district transfer.</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Curriculum: The design and implementation of curriculum is a critical component of the alignment of content and instruction to the CCSS. Critical components include:</p> <ul style="list-style-type: none"> • Supplemental Curriculum to CCSS • Summer School • Curriculum Maps aligned to CCSS • Textbooks & Instructional Materials 	<p>GATE & History Day travel = \$775 (RS 0000), Textbooks = \$9600 (RS 1100, 6300), Instructional Materials = \$6145 (RS 0000, 1100 & 1400), Svcs/Subscriptions = \$2251 (RS 0000) \$18,771</p>	<p>Curriculum: The design and implementation of curriculum is a critical component of the alignment of content and instruction to the CCSS. 2015/16 Critical components include:</p> <p>MATH ADOPTION- Grade 7/8 COLLEGE PREPARATORY MATHEMATICS (CPM)</p> <ul style="list-style-type: none"> • CC2-3 Student Handbook w/EBook • CC2-3 Teacher's Edition Bundle 	<p>Instructional Materials (RS 0000) 4000-4999: Books And Supplies Base \$1,400</p> <p>Textbooks = \$7544 (RS 6300); Instructional Materials = \$1200 (RS 1100) 4000-4999: Books And Supplies Lottery \$8,744</p> <p>History Day Travel (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$443</p>

<ul style="list-style-type: none"> Study Skills Curriculum 		<ul style="list-style-type: none"> Integer Tiles Algebra Tiles <p>CALIFORNIA STANDARDS SUPPLEMENTARY CURRICULUM</p> <ul style="list-style-type: none"> IXL Newsela GATE materials Audrino Kits SOAR Study Skills curriculum 	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Instruction:</p> <p>The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. Below are critical elements of good instruction:</p> <ul style="list-style-type: none"> Teachers and instructional staff Implementation of shifts in ELA & Math Use of technology in the classroom Digital curriculum aligned with CCSS ELL Core school day aligned with after school program 	<p>\$301,026 Certificated instruction sal/benes (RS 0000, 0001, 1400), \$29,396 classified instructional aide sal/benes (RS 0001) \$330,422</p>	<p>Instruction:</p> <p>The methods, practices, and delivery of instructional content are critical to the engagement and learning of every student. Differentiation and pacing all impact a student's ability to understand and learn. Critical elements addressed in 2015/16 include:</p> <ul style="list-style-type: none"> Continued 1:1 device implementation (100% complete) Classified Staffed Summer Program Classified instructional Aides Classified Afterschool Workers Computer Tech. and Assistant Technology in the classroom: computers and software SPED: Occupational Therapist, 	<p>Certificated instruction salary & benefits: 4.00 FTE plus subs and stipends (RS 0000, 1400) 1000-1999: Certificated Personnel Salaries Base \$93,346</p> <p>Certificated instruction salary & benefits: 0.28 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,652</p> <p>Classified salary & benefits: 0.25 FTE library clerk and 1.35 FTE instructional aides (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,357</p> <p>Classified salary & benefits: 0.11 FTE instructional aides (RS 6500) 2000-</p>

		<p>Speech and Language Pathologist, Educational Specialists</p>	<p>2999: Classified Personnel Salaries Special Education \$2,350</p> <p>Technology in the Classroom: Computers, Chromebooks, Software, Google O/S, Illuminate (RS 0000) 4000-4999: Books And Supplies Base \$12,016</p> <p>Technology in the Classroom: Chromebooks (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$3,215</p> <p>Technology in the Classroom: Chromebooks (RS 1100) 4000-4999: Books And Supplies Lottery \$2,892</p> <p>Instructional Services: GATE Dues, Cassie Weaver contracted services for Zumba instruction, Student Travel including Geography Bee and Science Fair (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$965</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Assessment</p> <p>Assessment is an integral part of instruction, as it determines whether or not the goals of education are being met. Assessment affects decisions about grades, placement, advancement, instructional needs, and curriculum.</p> <ul style="list-style-type: none"> Progress Monitoring Assessment 	<p>\$1428 Instructure (RS 0000), \$230 Blackboard Connect (RS 0000), \$551 Illuminate (RS 0000), \$500 CDE Evaluations (LCFF) \$2709</p>	<p>Assessment</p> <p>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. Assessment needs addressed in 2015-16 include:</p>	<p>Contracted Services included elsewhere: Instructure, Blackboard Connect, Illuminate</p>

<p>Tool</p> <ul style="list-style-type: none"> English Language Development Assessment Tools 		<ul style="list-style-type: none"> Illuminate DnA Schoolwise School Psychologist / SPED assessments CELDT and ADEPT CAASPP Coordinator Stipend Physical Fitness Testing 	
<p>Scope of Service</p> <p>LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>This year was a renewal year for the school's Charter. This has resulted in a number of changes to the schools instructional program. These changes include the following:</p> <ul style="list-style-type: none"> The size of the school will decrease. Classes will be decreasing from 2 classes of 30 per grade level, to 1 class of 30 per grade level over the next 2 years. For year 1 of the phase-down in size, students will continue to be taught by 4 single subject/content area instructors. In year 2 that will be downsized to 2 teachers teaching the 4 core subject areas. Elective program will shift from trimester long courses to multiple units within a trimester in an effort to continue to offer variety in the educational program. This change will also result in the need for more elective curricular units. <p>Next year, the professional development theme will be RELATIONSHIPS. Specific to the RELATIONSHIP theme will include the following topics: Color Code Personality Science; Love and Logic training for the classroom and for families; Restorative Justice implementation; Technology, and Google Apps For Education.</p> <p>Next year supplementary materials, such as V-MATH (individualized learning paths) and WiseSkills (character education) materials will be purchased and used in the after school programs. A summer reading challenge will be development and implemented in the summer of 2016.</p> <p>Assessments will continue as is in 2016-17.</p>		

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.

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 2 from prior year LCAP:	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 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<p>Metric</p> <ul style="list-style-type: none"> a) Attendance Rate b) Chronic Absenteeism Rate c) Student Referrals & Suspensions d) Teacher Assignments (Williams Act) e) Standards-Aligned Instructional Materials f) SARC Report, facilities that are safe, clean and in good <p>Outcome</p> <ul style="list-style-type: none"> a) +1% increase to 95.08% (as of May 1, 2016) b) 2% decrease to 14.08% (as of May 1, 2016) c) = 0.16 discipline/day (as of May 1, 2016) d) Williams Act compliant, 100% e) SARC, 100% f) SARC, 99% in good or exemplary repair 	<p>Actual Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> a) 95.03% b) 7.21% c) 0.37 discipline/day (43 referrals + 12 Suspensions) d) 100% Williams Act Compliant e) 100% Standards-Aligned materials f) 99% Facilities in Good repair 	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Programs and Interventions Focused on the needs of all students, including those with special needs, such as: Special Education, accessing student health services, and/or counseling and related services. These interventions will target student achievement in academics, socio-behavioral, mental, and academic	\$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost)	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 actions in 2015/16 that are related to Goal 2 include:	Certificated salary & benefits: Attendance team 0.32 FTE Vice Principal (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$43,989 Certificated salary & benefits: Attendance team 0.10 FTE Counselor (RS 0001) 1000-1999: Certificated

<p>interventions include:</p> <ul style="list-style-type: none"> • Family Support Teams • Family Support Services • ELA and Math Interventions • Attendance Improvement Plan 		<ul style="list-style-type: none"> • Small group and individual student social skills groups which meet weekly with the counselor. • Site level Attendance Team: met monthly to analyze school attendance data. Team created an Attendance Improvement plan which included truancy letters to chronically absent/tardy students, referrals to the IST team, a school-wide attendance incentive plan, and daily phone calls home regarding student absences. • EXPLORE after school and summer program provided a high quality after school and summer program. A variety of activities were offered, including: sports, games, arts & crafts, quiet study time, small group homework assistance, and "free" time. • Special Education Resources: Purchased on an as-needed basis. 	<p>Personnel Salaries Supplemental and Concentration \$7,733</p> <p>Classified salary & benefits: Attendance team 0.35 FTE School Secretary (RS 0000) 2000-2999: Classified Personnel Salaries Base \$15,513</p> <p>Classified salary & benefits: Attendance team 0.04 FTE Site Lead (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,219</p> <p>Blackboard Connect 5000-5999: Services And Other Operating Expenditures Base \$230</p> <p>Additional \$ Included Elsewhere. After school tutoring, homework help, and enrichment (included in EE salaries). Khan academy (no cost)</p>
<p>Scope of Service LEA-Wide</p> <hr/> <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>Scope of Service LEA-Wide</p> <hr/> <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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to</p>	<p>In 2016-17 South Bay Charter Middle School, along with SBUSD, will provide the EXPLORE afterschool and summer school programs with WiseSkills character education. WiseSkills focuses on exploring a monthly character attribute. Explore will also begin to paint a mural on the South Bay Campus. A restorative justice implementation will begin, as well as both behavioral and academic Response to Intervention implementation. Nichole Dollarhide, South Bay USD Director of Special</p>		

goals?	Education & School Psychologist will begin employment. SBCMS will also begin to track discipline events in a different manner next year. Instead of tracking discipline events per day, the data in 2016/17 will reflect the number of referrals and suspensions between the 1st day of school and the first Monday in May.
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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.

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 3 from prior year LCAP:	Engage parents/guardians and community members to support success in school	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<p>Metric</p> <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> <p>Outcome</p> <p>a) 10% increase or TOTAL 74 parents/guardians b) 5% increase or TOTAL 87,772 c) 5% increase or TOTAL 88, 334 d) 10% increase or TOTAL = 982</p>	<p>Actual Annual Measurable Outcomes:</p> <p>a) 111 Total parents/guardians b) 111 parents/guardians + WEBSITE (data unavailable) + 460 Facebook page likes = c) 111 parents/guardians + WEBSITE (data unavailable) + 460 Facebook page likes + 53 Families Accessed online Grading + 85 families received messages via Blackboard Connect d) 111 parents/guardians + 63 Community Donations + 460 Facebook page likes + 4 press releases = 638</p>	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Student Health and Human Services <ul style="list-style-type: none"> • Nursing Services • Medical Services • School Mental Health • Attendance Improvement Plan • Language and Speech • Occupational Therapy • Family Resource Centers 	\$ Included Elsewhere in budget. Family Resource Center staff. Portion of Program Director salary/benes (RS 0000). Additional services already included in costs absorbed by elementary school	Student Health and Human Services Provided in 2015/16: <ul style="list-style-type: none"> • Nursing services • School Mental health • Attendance improvement plan/teams • Language and Speech • Occupational Therapy • Family resource center 	Certificated salary & benefits: 0.25 FTE IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$32,659 Certificated salary & benefits: 0.03 FTE Speech & Language Pathologist (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$2,367 Additional \$ Included Elsewhere in budget. Family Resource Center staff.

			Additional services already included in costs absorbed by elementary school.
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Adult and Career Education Adult ESL Basic Parenting Education Regional Centers/Program</p>	<p>\$1047 CalSOAP Fee (RS 0000) \$1047</p>	<p>Adult and Career education provided in 2015/16:</p> <ul style="list-style-type: none"> • Adult ESL classes were not held in 2015/16 due to staffing limitations. • A parenting education survey was conducted in 2015/16, which indicated that parenting classes would be welcomed. Arrangements have been made with a certified Love and Logic presenter to offer this service in 2016/17. 	<p>CalSOAP Fee included elsewhere in the budget</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA_Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Other School Personnel Implementation and delivery of services for students. Includes all</p>	<p>Athletic Coaches = \$4167 (RS 0000) Music Teacher = \$6435 (RS 0000), Admin = \$58,265 (RS 0000), Special</p>	<p>2015/16 Other school Personnel implementation and delivery of services for students. includes all staff not</p>	<p>Certificated salaries & benefits: 0.10 FTE Music teacher, Athletic Coaches (RS 0000) 1000-1999: Certificated</p>

<p>staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> • CCSS Curriculum Coach • Counselor • Resource Specialists • Specialized Staff, as needed • Grant Writing/Funding Specialist • Family Resource Center Director 	<p>Ed Teacher = \$15,860 (RS 6500), Counselor = \$4028 (RS 0001), Resource Aide = \$2431 (RS 6500) \$91,186</p>	<p>directly associated with classroom instruction.</p> <ul style="list-style-type: none"> • Counselor • Resource Specialists • Specialized Staff, as needed • Family Resource Center Director 	<p>Personnel Salaries Base \$9,616</p> <p>Certificated salaries & benefits: 0.28 FTE Resource partial year (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,789</p> <p>Classified salaries & benefits: Athletic Coaches (RS 0000) 2000-2999: Classified Personnel Salaries Base \$2,105</p>
<p>Scope of Service LEA-Wide</p> <hr/> <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>Scope of Service LEA_Wide</p> <hr/> <p><input 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>Departments and District-Wide Supports Food Services Facilities, Maintenance & Operations Transportation District-Wide Supports</p> <ul style="list-style-type: none"> • Utilities • Rentals • Insurance • Trash • Telephone • Other Related Expenditures 	<p>M&O = \$26,678 (RS 0000) Tech Coordinator = \$21,404 (RS 0001), Clerical = \$16,166 (RS 0000), Insurance = \$1210 (RS 0000), Bldg Rental = \$40,000 (RS 0000), Advertising = \$1012 (RS 0000), Tech Support Agreements = \$1927 (RS 0000), Computers = \$14,149 (RS 0000, 0001, 1100), Software = \$3555 (RS 0000), Lightspeed Firewall contract = \$590 (RS 0000), additional services supplied by SB Elementary and included in cost of rental agreement (utilities, etc.) \$126,691</p>	<p>2015/16 Departments and District-Wide Supports</p> <ul style="list-style-type: none"> • Food Services • Facilities, Maintenance & Operations • Transportation • District-Wide Supports • Utilities • Rentals • Insurance • Trash • Telephone • Other Related Expenditures 	<p>Classified salary & benefits: 0.55 FTE M&O, 0.09 FTE Admin Assistant (RS 0000) 2000-2999: Classified Personnel Salaries Base \$32,622</p> <p>Classified salary & benefits: 0.10 FTE tech assistant, 0.33 tech coordinator (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,873</p> <p>Insurance = \$4346; Bldg Rental = \$40,000; Computer Repairs = \$1370; Lightspeed Firewall contract = \$587; INS Tech Support Agreements = \$2267; Contracted Services including ECS Gym Rental for graduation, CalSOAP, Instructure, Accurate Termite, and Refs for Athletic Events = \$1975 (RS 0000) Additional services supplied by SB Elementary and included in cost of</p>

			rental agreement (utilities, etc.) 5000-5999: Services And Other Operating Expenditures Base \$50,545 Contracted Services: Greenway Partners, etc for Prop 39 LED Retrofit project 5800: Professional/Consulting Services And Operating Expenditures Other \$500
Scope of Service LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide <hr/> X All 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?	After a review of stakeholder input, it was determined that simplified metrics were needed. In 2016/17 and moving forward the following areas will be the metrics: School Experience Survey; School Website Visits; Social Media "likes"; SchoolWise Parent sign-up; and blackboard connect. South Bay Charter Middle school will also use these tools to recruit parents to actively participate on the Charter School Council.		

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.

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>\$78,362</u>
<p>For 2016-17</p> <p>South Bay Union School District’s identified GAP funding increase in fiscal year 2016-17 is \$78,362. Our unduplicated population is greater than 55%. Both qualitative (surveys, meetings) and quantitative (assessment data , state scores) data support the use of the LCFF expenditures site-wide. Details of the fiscal year 2016-17 expenditures for unduplicated students, and new investments are provide as follows:</p> <p>16/17 = RS 0001 Staffing Expenditures (counselor, aides, technology assistant librarian, site lead, certificated instruction), RS 0001 Computers, and contributions to RS 0000 for Staffing Expenditures. SBCS is committed to providing teachers, staff, and students with the resources needed to engage students in learning.</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.

17.1 0	%
<p>For 2016-17</p> <p>South Bay Charter School’s proportionality percentage of 17.10% results in a total LCFF Supplemental allocation of \$78,362. These funds will be used to improve services and increase achievement in SBCS’s unduplicated student population. SBCS will increase/improve services by 17.10% in the following ways:</p> <ol style="list-style-type: none"> 1. Support site level work targeting low income, EL and Foster Youth (e.g. English Language Instructional Specialist, Aides, after school interventions, additional counseling services). 2. SBCS plans to improve the use of one-on-one instruction with the help of technology (Chromebooks), and is seeking to find a way to provide that technology at home. 3. SBCS has partnered with Eureka City Schools to increase the quality and level of PBIS services provided. 	

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	0.00	398,140.00	602,709.00	471,135.00	468,764.00	1,542,608.00
Base	0.00	295,449.00	434,104.00	325,010.00	329,108.00	1,088,222.00
Lottery	0.00	11,636.00	12,454.00	11,804.00	11,804.00	36,062.00
Other	0.00	500.00	31,503.00	8,072.00	0.00	39,575.00
Special Education	0.00	4,717.00	4,583.00	4,619.00	4,655.00	13,857.00
Supplemental	0.00	0.00	0.00	0.00	23,752.00	23,752.00
Supplemental and Concentration	0.00	85,838.00	120,065.00	121,630.00	99,445.00	341,140.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	0.00	398,140.00	602,709.00	471,135.00	468,764.00	1,542,608.00
1000-1999: Certificated Personnel Salaries	0.00	215,151.00	382,144.00	276,641.00	280,533.00	939,318.00
2000-2999: Classified Personnel Salaries	0.00	102,039.00	112,034.00	113,306.00	114,576.00	339,916.00
4000-4999: Books And Supplies	0.00	28,267.00	24,403.00	21,600.00	21,600.00	67,603.00
5000-5999: Services And Other Operating Expenditures	0.00	52,183.00	57,625.00	57,588.00	52,055.00	167,268.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	500.00	26,503.00	2,000.00	0.00	28,503.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	0.00	398,140.00	602,709.00	471,135.00	468,764.00	1,542,608.00
1000-1999: Certificated Personnel Salaries	Base	0.00	179,610.00	313,720.00	207,222.00	210,116.00	731,058.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	2,367.00	2,504.00	2,538.00	2,572.00	7,614.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	33,174.00	65,920.00	66,881.00	67,845.00	200,646.00
2000-2999: Classified Personnel Salaries	Base	0.00	50,240.00	59,185.00	59,851.00	60,516.00	179,552.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	2,350.00	2,079.00	2,081.00	2,083.00	6,243.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	23,752.00	23,752.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	49,449.00	50,770.00	51,374.00	28,225.00	130,369.00
4000-4999: Books And Supplies	Base	0.00	13,416.00	8,574.00	6,421.00	6,421.00	21,416.00
4000-4999: Books And Supplies	Lottery	0.00	11,636.00	12,454.00	11,804.00	11,804.00	36,062.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	3,215.00	3,375.00	3,375.00	3,375.00	10,125.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	52,183.00	52,625.00	51,516.00	52,055.00	156,196.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	5,000.00	6,072.00	0.00	11,072.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	500.00	26,503.00	2,000.00	0.00	28,503.00

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).