

Introduction:

LEA: South Bay Union Elementary School District **Contact (Name, Title, Email, Phone Number):** Gary Storts, Superintendent/Principal, gstorts@humboldt.k12.ca.us, (707) 476-8549 **LCAP Year:** 2016-17

Local Control and Accountability Plan and Annual Update Template

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

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 ways to engage our community of stakeholders. The District's efforts began early in 2016.</p>	<p>After roughly a dozen community meetings, and several individual conversations, South Bay USD has identified common and reoccurring themes which are reflected in goals, actions, services, and resources. Common themes include:</p> <ul style="list-style-type: none"> • Access to 21st Century teaching materials and textbooks • Continued professional development in Success for All • Cooperative Learning professional development • Classroom Management professional development (Love and Logic)

<ul style="list-style-type: none"> - February 12, 2016: Parent Stakeholder Survey - February 12, 2016: Certificated Stakeholder Survey - February 12, 2016: Classified Stakeholder Survey - March 8, 2016: Parent & Community Stakeholder Meeting / Site Council @ South Bay Elementary - April 5, 2016: CSEA Stakeholder Meeting @ Pine Hill Elementary - April 7, 2016: SBTA Stakeholder Meeting @ South Bay Elementary - April 19, 2016: Parent & Community Stakeholder Meeting / PTO @ South Bay Elementary - April 26, 2016: English Learner Stakeholder Meeting @ South Bay Elementary - May 4, 2016: South Bay USD Governing Board LCAP Draft @ Pine Hill Elementary - June 22, 2016: South Bay USD Governing Board LCAP Adoption - May 2, 2016: Student School Experience Survey completed by all 3rd and 5th grade students 	<ul style="list-style-type: none"> • Parenting Classes (Love and Logic) • Continued emphasis on Positive Behavior Interventions and Supports & Getting Along Together • Increase in academic supports, especially Tutoring w/ Alphia • Explore supplemental writing materials for ELA • Explore physical education professional development
<p>Annual Update: South Bay USD engage 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 nearly 100% of goals were met on the Annual Update. Stakeholder were pleased with the progress and direction that South Bay USD heading. Stakeholders agreed that a continued emphasis on Reading Instruction, coupled with a systematic approach to support students is a sound strategy to increase overall success. Stakeholders also agreed that setting a high bar of expectation is positive - even if you come up a little short, you still are likely to reach heights that would have not been realized with an easily obtained goal.</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?

<p>GOAL 1:</p>	<p>Increase student success in ELA, Math and Science</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>a) Increase the number of English Learners who achieve full English Language Proficiency b) Increase the number of Reclassified Fluent English Proficient students on annual assessment c) Increase the number of students who score "standard met" or above on annual ELA CAASPP assessment d) Increase the number of students who score "standard met" or above on annual Math CAASPP assessment e) Increase the number of students who score "standard met" or above on annual CST Science assessment f) Increase the number of students who participate in Humboldt County Science Fair & History Day g) Increase the number of students who identify as healthy and physically fit h) Remain at 100% of highly qualified teaching staff i) Increase the number of students, including students with disabilities, participating in an Introductory Music Appreciation class, as well as Instrumental Music (grades 5-6) j) Identify the % of time students are receiving Common Core aligned instruction k) Provide Common Core aligned instructional materials</p> <p>2015-16 CAASPP results will be pending during the 2016-17 SBUSD LCAP adoption process. SBUSD has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, SBUSD is using Illuminate DnA, STAR Reading, KinderRoots & Roots Assessments to monitor student achievement. 2015-16 progress on mentioned local assessments indicates consistent growth across all grade-levels.</p>	
<p>Goal Applies to:</p>	<p>Schools: ALL</p>	<p>Applicable Pupil Subgroups: ALL</p>

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<p>Expected Annual Measurable Outcomes:</p>	<p>Metric</p> <ul style="list-style-type: none"> a) English Learners making yearly progress (CELDT) b) Reclassified Fluent English Proficient (FREP) c) Annual ELA proficiency results (CAASPP) d) Annual Math proficiency results (CAASPP) e) Annual Science proficiency results (CST) f) 100% participation in either Humboldt County Science Fair and History Day g) Annual STUDENT School Experience Survey h) Personnel Records and SARCs i) Enrollment in Introductory Music Appreciation, and enrollment in Instrumental Music j) SBUSD STAFF Survey k) Resolution of Sufficiency of Instructional Materials <p>Outcome</p> <ul style="list-style-type: none"> a) 45% of ELL students making progress (CELDT) b) 15% RFEP c) 2015-16 Results + 5% d) 2015-16 Results + 5% e) 2015-16 Results + 5% f) 100% participation in either History Day or Science Fair g) 75% of students identifying as healthy and physically fit (STUDENT School Experience Survey) h) 100% Highly Qualified Teachers i) 100% of 4th grade students; establish baseline for Instrumental Music Enrollment j) 90% of teachers identify teaching CA Standards in greater than 50% of instructional minutes k) All students will have access to common core aligned instructional materials, including students with disabilities and English Learners <ul style="list-style-type: none"> • 2015-16 CAASPP results will be pending during the 2016-17 SBUSD LCAP adoption process. SBUSD has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, SBUSD is using Illuminate DnA, as well as the Kindergarten Screening Tool as local assessments to measure academic achievement.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Professional Development:</p> <p>Professional growth and development at South Bay USD will be characterized as building teacher and staff capacity tied to the impact on student learning over a career-long continuum.</p>	<p>SBUSD</p>	<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 	<p>Professional Development: Administrative training = \$6,060 (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$6,060</p> <hr/> <p>Color Code Staff Development Materials (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$2,525</p>

<p>2016-17 Theme: RELATIONSHIPS</p> <ul style="list-style-type: none"> • Color Code Personality Science • Getting Along Together 2 • Cooperative Learning • SFA Point Coach • SFA Facilitator • SFA Experienced Site Conference • Love and Logic for the Classroom • Love and Logic for Parents • Continue Positive Behavior Interventions and Supports • Implement Restorative Practices • Google Apps For Educators • In District, Teachers Observing Teachers 		<p>_ Other Subgroups: (Specify)</p>	<p>Professional Development: SFA Experienced Site Conference = \$13,000; CELDT and EL workshops = \$485 SFA Point Coach = \$32,820 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$46,305</p> <p>Professional Development: Explore training & workshops = \$1,550 (RS 0010); Professional Development: CASTO Transportation wkshop = \$130 (RS 0210); CSHA Conference = \$500 (RS 5640); M&O Training = \$25 (RS 8150); Training for FRC staff = \$100 (RS 9013); CalWorks workshops = \$100 (RS 9017) 5000-5999: Services And Other Operating Expenditures Locally Defined \$2,405</p> <p>Professional Development: Misc workshop fees = \$890 and materials = \$90 (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$980</p> <p>Professional Development: Classified staff training - salaries & benes (RS 0218) 2000-2999: Classified Personnel Salaries Locally Defined \$2,194</p> <p>Staff Development materials = \$450 (RS 0212); Love & Logic for Teachers materials = \$1,210 (RS 9013) 4000-4999: Books And Supplies Locally Defined \$1,660</p> <p>CPI Workshop and Dues = \$605 and CPI materials = \$297 (RS 3310); Misc Special Ed workshops = \$100 (RS 6500) 5000-5999: Services And Other Operating Expenditures Special Education \$1,002</p> <p>Professional Development: PBIS & First 5 Certificated staff training - salaries & benes = \$1062; PBIS Classified salaries & benes = \$240 (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$1,302</p> <p>Professional Development: Educator Effectiveness = \$18,001 (RS 6264) 5000-5999: Services And Other Operating Expenditures Other \$18,001</p>
<p>Curriculum:</p> <p>The design and implementation of curriculum is a critical component of the alignment between content and instruction. Curricular choices at South Bay USD will be research-based and research-proven instructional materials.</p> <ul style="list-style-type: none"> • Continued implementation of Success For All • Purchase Supplemental Curriculum to CCSS 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>SFA (Success For All) Books & Consumables = \$24,796; V-Math & WiseSkills Curriculum = \$5,854 4000-4999: Books And Supplies Supplemental and Concentration \$30,650</p> <p>SFA Technical Support 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000</p> <p>Supplemental Curriculum to align with CCSS = \$4,000 (RS 0010) and \$500 (RS 6010) 4000-4999: Books And Supplies After School Education and Safety (ASES) \$4,500</p>

<ul style="list-style-type: none"> • Purchase V-Math for EXPLORE After School & Summer Program and District • Purchase Wise Skills social/behavioral curriculum for EXPLORE • Summer Reading Challenge • Search for researched-based, research-proven supplemental writing programs • Provide additional tutoring program for struggling readers, including EL students 			<p>Curricular Materials: Textbooks, Consumables, and Handwriting Without Tears (RS 0212) 4000-4999: Books And Supplies Locally Defined \$14,000</p> <p>Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies = \$12,237 (RS 1100); Textbooks aligned with CCSS = \$15,000 (RS 6300) 4000-4999: Books And Supplies Lottery \$27,237</p> <p>Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, Learning A-Z, and supplies for Author's Festival workshop & tea (RS 3010) 4000-4999: Books And Supplies Title I \$3,165</p> <p>Starfall annual subscription 5800: Professional/Consulting Services And Operating Expenditures Title I \$275</p> <p>Special Education Supplemental Curriculum to align with CCSS (RS 3310) 4000-4999: Books And Supplies Special Education \$250</p> <p>Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201) 4000-4999: Books And Supplies Title III \$148</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. At South Bay USD instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.</p> <ul style="list-style-type: none"> • Hire and retain highly qualified teachers and Instructional staff • Provide additional of technology in the classroom • Provide digital curriculum aligned with CCSS • ELL Coordinator • Establish Core school day alignment with EXPLORE after school program • Provide additional 4.5 hours of tutoring instruction for struggling readers, including struggling EL students; Monday, Tuesday, Thursday, Friday of Team Alpha Tutors 	<p>SBSUSD</p>	<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>Certificated Instruction Salary & Benefits: 8.33 FTE teachers, Substitutes, and Certificated stipends (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$715,403</p> <p>Certificated Instruction Salary & Benefits: 4.0 FTE teachers (20 each at 0.20 FTE) for the SFA program (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$320,899</p> <p>Instructional Aides: 1.07 FTE salary and benefits (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,967</p> <p>Explore Program worker(s) and GEACS program 0.46 FTE salary & benefits = \$11,302 (RS 0010); 7.55 FTE Explore Program workers and subs salary & benefits = \$181,641 (RS 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$192,943</p> <p>Certificated Instruction Salary & Benefits: 0.20 FTE teachers (20 each at 0.01 FTE) for in-house professional development = \$22,143 (RS 0218); and 7.11 FTE teachers salary & benefits = \$578,239 (RS 1400) 1000-1999: Certificated Personnel Salaries Locally Defined \$600,382</p> <p>Classified Salaries & Benefits: 8.12 FTE Instructional Aides,</p>

			<p>sub aides, 0.90 FTE Tutors for SFA, and 1.12 FTE Librarians = \$233,613 (RS 3010); 2.23 FTE Special Ed / Resource Aides = \$48,969 (RS 3310); 0.90 FTE Explore program workers = \$18,711 (RS 5320); 0.15 FTE Instructional Aide = \$3,314 (RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$304,607</p> <p>Certificated Salaries & Benefits: 0.36 FTE Title II Teacher = \$26,288 (RS 4035) 1000-1999: Certificated Personnel Salaries Title II \$26,288</p> <p>Technology in the Classroom = \$500 (RS 0000); \$1,800 (RS 0228); \$2,250 (RS 1100); \$10,254 (RS 3010); \$1,000 (RS 5820) 4000-4999: Books And Supplies Other \$15,804</p> <p>Miscellaneous Instruction Services: Field Trips / Student Travel = \$468 (RS 0000); Computer Repairs = \$1200 (RS 0228); PE Instruction = \$1500 (RS 1100); Technology Conferences = \$1625 and Field Trips = \$1480 (RS 3010) 5000-5999: Services And Other Operating Expenditures Other \$6,273</p>
<p>Assessment</p> <p>Assessment is an integral part of instruction of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.</p> <ul style="list-style-type: none"> Continue to use STAR Reading to assess student progress in reading at the end of each trimester Continue to use SFA provided KinderROOTS and ROOTS assessments to monitor Kindergarter and 1st grade reading progress Continue with Illuminate DnA benchmark assessments to monitor progress in ELA and MATH at the end of each trimester Continue with English Language Development Assessments 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated Salary & Benefits: CAASPP & SEIS Testing Coordinator 1000-1999: Certificated Personnel Salaries Special Education \$1,628</p> <p>Assessment Supplies including: Ed Testing, Ed Data, Companion, Sunburst, Illuminate, and Renaissance 4000-4999: Books And Supplies Title I \$13,132</p> <p>Assessment Services including: Ed Testing, Ed Data, Illuminate, and University of Oregon Dibel 5000-5999: Services And Other Operating Expenditures Title I \$880</p> <p>Assessment Supplies including: Pearson, Thinkwrite, Pro Ed, Super Duper = \$2,710 (RS 3310); Assessment Tools including KTEA-3 = \$3,266 (RS 6500) 4000-4999: Books And Supplies Special Education \$5,976</p> <p>Special Education SEIS Contract (RS 6500) 5800: Professional/Consulting Services And Operating Expenditures Special Education \$340</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Metric</p> <ul style="list-style-type: none"> a) English Learners making yearly progress (CELDT) b) Reclassified Fluent English Proficient (RFEP) c) Annual ELA proficiency results (CAASPP) d) Annual Math proficiency results (CAASPP) e) Annual Science proficiency results (CST) f) Humboldt County Science Fair and History Day g) Annual STUDENT School Experience Survey h) Personnel Records and SARCs i) Enrollment in Introductory Music Appreciation and Instrumental Music j) SBUSD STAFF Survey k) Resolution of Sufficiency of Instructional Materials <p>Outcome</p> <ul style="list-style-type: none"> a) 45% of ELL students making progress (CELDT) b) 15% RFEP c) 2016-17 Results + 5% d) 2016-17 Results + 5% e) 2016-17 Results + 5% f) 100% participation in either Humboldt County Science Fair and History Day g) 80% of students identifying as healthy and physically fit (STUDENT School Experience Survey) h) Remain 100% Highly Qualified Teachers i) 100% of 4th grade students; establish baseline for Instrumental Music enrollment j) 90% of teachers identify teaching CA Standards in greater than 50% of instructional minutes k) All students will have access to common core aligned instructional materials, including students with disabilities and English Learners <ul style="list-style-type: none"> • 2016-17 CAASPP results will be pending during the 2017-18 SBUSD LCAP adoption process. SBUSD has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, SBUSD is using Illuminate DnA, STAR Reading, KinderRoots & Roots Assessments to monitor student 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 growth and development at South Bay USD will be characterized as building teacher and staff capacity tied to the impact on student learning over a career-long continuum.</p>	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Professional Development: Administrative training = \$1,560 (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$1,560 Data & Collaboration - Staff Development Materials (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$2,525</p>

<p>2017-18 THEME: Data & Collaboration</p> <ul style="list-style-type: none"> • Provide significant Success For All professional development • Provide Professional Learning Communities training, implementation and support • Provide Data Driven Decision Making training, implementation and support • Continue Positive Behavior Interventions and Supports school site committees • Provide Supplemental Writing Curriculum training, implementation, and support • Technology, GAFE 		<p>_ Other Subgroups: (Specify)</p>	<p>Professional Development: SFA Experienced Site Conference = \$6,000; CELDT and EL workshops = \$485 SFA Point Coach = \$32,820 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$39,305</p> <p>Professional Development: Explore training & workshops = \$1,550 (RS 0010); Professional Development: CASTO Transportation wkshop = \$130 (RS 0210); CSHA Conference = \$400(RS 5640); M&O Training = \$25 (RS 8150); Training for FRC staff = \$100 (RS 9013); CalWorks workshops = \$100 (RS 9017) 5000-5999: Services And Other Operating Expenditures Locally Defined \$2,305</p> <p>Professional Development: Misc workshop fees = \$890 and materials = \$90 (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$980</p> <p>Professional Development: Classified staff training - salaries & benes (RS 0218) 2000-2999: Classified Personnel Salaries Locally Defined \$2,223</p> <p>Staff Development materials = \$450 (RS 0212); Data & Collaboration materials = \$1,125 (RS 9013) 4000-4999: Books And Supplies Locally Defined \$1,575</p> <p>CPI Workshop and Dues = \$605 and CPI materials = \$297 (RS 3310); Misc Special Ed workshops = \$100 (RS 6500) 5000-5999: Services And Other Operating Expenditures Special Education \$1,002</p> <p>Professional Development: PBIS & First 5 Certificated staff training - salaries & benes = \$1,078; PBIS Classified salaries & benes = \$242 (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$1,320</p> <p>Professional Development: Educator Effectiveness = \$21,376 (RS 6264) 5000-5999: Services And Other Operating Expenditures Other \$21,376</p>
<p>Curriculum:</p> <p>The design and implementation of curriculum is a critical component of the alignment between content and instruction. Curricular choices at South Bay USD will be research-based and research-proven.</p> <ul style="list-style-type: none"> • Provide research-based, research-proven supplemental writing curriculum 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>SFA (Success For All) Books & Consumables = \$8,108; V-Math & WiseSkills Curriculum = \$5,854 4000-4999: Books And Supplies Supplemental and Concentration \$13,962</p> <p>SFA Technical Support 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000</p> <p>Supplemental Curriculum to align with CCSS = \$4,000 (RS 0010) and \$500 (RS 6010) 4000-4999: Books And Supplies After School Education and Safety (ASES) \$4,500</p>

<ul style="list-style-type: none"> Continued implementation of Success For All Purchase Supplemental Curriculum to CCSS Renew subscription for V-Math for EXPLORE After School & Summer Program and District Replenish Wise Skills social/behavioral supplemental curriculum for EXPLORE Summer Reading Challenge Begin researching CA Standards aligned Science curriculum Provide additional tutoring program for struggling readers, including EL students 			<p>Curricular Materials: Textbooks (including History adoption), Consumables, and Handwriting Without Tears (RS 0212) 4000-4999: Books And Supplies Locally Defined \$45,000</p> <p>Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies = \$12,237 (RS 1100); Textbooks aligned with CCSS = \$20,000 (RS 6300) 4000-4999: Books And Supplies Lottery \$32,237</p> <p>Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, Learning A-Z, and supplies for Author's Festival workshop & tea (RS 3010) 4000-4999: Books And Supplies Title I \$3,165</p> <p>Starfall annual subscription 5800: Professional/Consulting Services And Operating Expenditures Title I \$281</p> <p>Special Education Supplemental Curriculum to align with CCSS (RS 3310) 4000-4999: Books And Supplies Special Education \$250</p> <p>Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201) 4000-4999: Books And Supplies Title III \$148</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. At South Bay USD instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.</p> <ul style="list-style-type: none"> replace certificated employee computers Hire and retain highly qualified teachers and Instructional staff <p>Begin replenishing technology in the classroom, (year 1 Of 3)</p> <ul style="list-style-type: none"> Provide digital curriculum aligned with CCSS ELL Coordinator Continue establishing Core school day alignment with EXPLORE after school program Provide additional 4.5 hours of tutoring instruction for struggling readers, including struggling EL students; Monday, Tuesday, Thursday, Friday of Team Alphie Tutors 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated Instruction Salary & Benefits: 8.33 FTE teachers, Substitutes, and Certificated stipends (RS 0000)</p> <p>1000-1999: Certificated Personnel Salaries Base \$725,201</p> <p>Certificated Instruction Salary & Benefits: 4.0 FTE teachers (20 each at 0.20 FTE) for the SFA program (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$325,261</p> <p>Instructional Aides: 1.07 FTE salary and benefits (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,277</p> <p>Explore Program worker(s) and GEACS program 0.46 FTE salary & benefits = \$11,455(RS 0010); 7.55 FTE Explore Program workers and subs salary & benefits = \$183,134 (RS 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$194,589</p> <p>Certificated Instruction Salary & Benefits: 0.20 FTE teachers (20 each at 0.01 FTE) for in-house professional development = \$22,444 (RS 0218); and 7.11 FTE teachers salary & benefits = \$586,135 (RS 1400) 1000-1999: Certificated Personnel Salaries Locally Defined \$608,579</p>

			<p>Classified Salaries & Benefits: 8.12 FTE Instructional Aides, sub aides, 0.90 FTE Tutors for SFA, and 1.12 FTE Librarians = \$236,610 (RS 3010); 2.23 FTE Special Ed / Resource Aides = \$49,530 (RS 3310); 0.90 FTE Explore program workers = \$18,869 (RS 5320); 0.15 FTE Instructional Aide = \$3,359 (RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$308,368</p> <p>Certificated Salaries & Benefits: 0.36 FTE Title II Teacher (RS 4035) 1000-1999: Certificated Personnel Salaries Title II \$26,637</p> <p>Technology in the Classroom = \$500 (RS 0000); \$1,800 (RS 0228); \$2,250 (RS 1100); \$10,254 (RS 3010); \$1,000 (RS 5820) 4000-4999: Books And Supplies Other \$15,804</p> <p>Miscellaneous Instruction Services: Field Trips / Student Travel = \$468 (RS 0000); Computer Repairs = \$1200 (RS 0228); PE Instruction = \$1500 (RS 1100); Technology Conferences = \$1625 and Field Trips = \$1480 (RS 3010) 5000-5999: Services And Other Operating Expenditures Other \$6,273</p>
<p>Assessment</p> <p>Assessment is an integral part of instruction of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.</p> <ul style="list-style-type: none"> Continue to use STAR Reading to assess student progress in reading at the end of each trimester Continue to use SFA provided KinderROOTS and ROOTS assessments to monitor Kindergarter and 1st grade reading progress Continue with Illuminate DnA benchmark assessments to monitor progress in ELA and MATH at the end of each trimester Continue with English Language Development Assessments 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated Salary & Benefits: CAASPP & SEIS Testing Coordinator 1000-1999: Certificated Personnel Salaries Special Education \$1,656</p> <p>Assessment Supplies including: Ed Testing, Ed Data, Companion, Sunburst, Illuminate, and Renaissance 4000-4999: Books And Supplies Title I \$13,405</p> <p>Assessment Services including: Ed Testing, Ed Data, Illuminate, and University of Oregon Dibell 5000-5999: Services And Other Operating Expenditures Title I \$893</p> <p>Assessment Supplies including: Pearson, Thinkwrite, Pro Ed, Super Duper = \$2,710 (RS 3310); Assessment Tools including KTEA-3 = \$2,566 (RS 6500) 4000-4999: Books And Supplies Special Education \$5,276</p> <p>Special Education SEIS Contract (RS 6500) 5800: Professional/Consulting Services And Operating Expenditures Special Education \$350</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Metric</p> <ul style="list-style-type: none"> a) English Learners making yearly progress (CELDT) b) Reclassified Fluent English Proficient (RFEP) c) Annual ELA proficiency results (CAASPP) d) Annual MATH proficiency results (CAASPP) e) Annual SCIENCE proficiency results (CST) f) Humboldt County History Day & Science Fair g) Annual STUDENT EXPERIENCE SURVEY h) Personnel Records and School Accountability Report Cards (SARCS) i) Enrollment in Introductory Music Appreciation and Instrumental Music j) SBUSD STAFF SURVEY k) Resolution of Sufficiency of Instructional Materials <p>Outcome</p> <ul style="list-style-type: none"> a) 45% of ELL students making progress (CELDT) b) 15% RFEP c) 2017-18 results + 5% d) 2017-18 results + 5% e) 2017-18 results + 5% f) 100% participation in either Humboldt County Science Fair and History Day g) 80% of students identifying as healthy and physically fit h) Remain 100% Highly Qualified Teachers i) 100% of 4th grade students; establish baseline for Instrumental Music enrollment j) 100% of teachers identify teaching CA Standards in greater than 50% of instructional minutes k) All students will have access to common core aligned instructional materials, including students with disabilities and English Learners <p>2017-18 CAASPP results will be pending during the 2018-19 SBUSD LCAP adoption process. SBUSD has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, SBUSD is using Illuminate DnA, STAR Reading, KinderRoots & Roots Assessments to monitor student achievement.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Professional Development:</p> <p>Professional growth and development at South Bay USD will be characterized as building teacher and staff capacity tied to the impact on student learning over a career-long continuum.</p> <p>2017-18 THEME - Trauma Sensitive Schools and</p>		<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: 	<p>Professional Development: Administrative training = \$1,560 (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$1,560</p> <p>Trauma Sensitive Schools - Staff Development Materials (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$2,525</p> <p>Professional Development: SFA Experienced Site Conference</p>

<p>Classrooms</p> <ul style="list-style-type: none"> • Provide comprehensive training, implementation, and resources for turning South Bay USD into a highly responsive trauma sensitive school district • Continue Positive Behavior Interventions and Supports 		<p>(Specify)</p>	<p>= \$6,000; CELDT and EL workshops = \$485 SFA Point Coach = \$32,820 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$39,305</p> <p>Professional Development: Explore training & workshops = \$1,550 (RS 0010); Professional Development: CASTO Transportation wkshop = \$130 (RS 0210); CSHA Conference = \$400(RS 5640); M&O Training = \$25 (RS 8150); Training for FRC staff = \$100 (RS 9013); CalWorks workshops = \$100 (RS 9017) 5000-5999: Services And Other Operating Expenditures Locally Defined \$2,305</p> <p>Professional Development: Misc workshop fees = \$890 and materials = \$90 (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$980</p> <p>Professional Development: Classified staff training - salaries & benes (RS 0218) 2000-2999: Classified Personnel Salaries Locally Defined \$2,252</p> <p>Staff Development materials = \$450 (RS 0212); Trauma Sensitive Schools training materials = \$1,210 (RS 9013) 4000-4999: Books And Supplies Locally Defined \$1,660</p> <p>CPI Workshop and Dues = \$605 and CPI materials = \$297 (RS 3310); Misc Special Ed workshops = \$100 (RS 6500) 5000-5999: Services And Other Operating Expenditures Special Education \$1,002</p> <p>Professional Development: PBIS & First 5 Certificated staff training - salaries & benes = \$1,094; PBIS Classified salaries and benes = \$244 (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$1,338</p>
<p>Curriculum:</p> <p>The design and implementation of curriculum is a critical component of the alignment between content and instruction. Curricular choices at South Bay USD will be research-based and research-proven.</p> <ul style="list-style-type: none"> • Continued implementation of Success For All • Purchase Supplemental Curriculum to CCSS • Renew subscription for V-Math for EXPLORE After School & Summer Program and District • Purchase Wise Skills social/behavioral supplemental curriculum for EXPLORE • Summer Reading Challenge 		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>SFA (Success For All) Books & Consumables = \$8,108; V-Math & WiseSkills Curriculum = \$5,854 4000-4999: Books And Supplies Supplemental and Concentration \$13,962</p> <p>SFA Technical Support 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000</p> <p>Supplemental Curriculum to align with CCSS = \$4,000 (RS 0010) and \$500 (RS 6010) 4000-4999: Books And Supplies After School Education and Safety (ASES) \$4,500</p> <p>Curricular Materials: Textbooks (including Science adoption), Consumables, and Handwriting Without Tears (RS 0212) 4000-4999: Books And Supplies Locally Defined \$36,000</p>

<ul style="list-style-type: none"> Provide additional tutoring program for struggling readers, including EL students 			<p>Misc Supplies, Musical Instruments & Repairs, Athletics, and PE supplies = \$12,237 (RS 1100); Textbooks aligned with CCSS = \$24,000 (RS 6300) 4000-4999: Books And Supplies Lottery \$36,237</p> <p>Misc Supplies including filters and bulbs for Epson Projectors, Spelling Bee Materials, Rosetta Stone, Learning A-Z, and supplies for Author's Festival workshop & tea (RS 3010) 4000-4999: Books And Supplies Title I \$3,165</p> <p>Starfall annual subscription 5800: Professional/Consulting Services And Operating Expenditures Title I \$287</p> <p>Special Education Supplemental Curriculum to align with CCSS (RS 3310) 4000-4999: Books And Supplies Special Education \$250</p> <p>Immigrant Education Supplemental Curriculum to align with CCSS (RS 4201) 4000-4999: Books And Supplies Title III \$148</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. At South Bay USD instruction will center around the Cycle of Effective Instruction: Active Instruction, Teamwork, Assessment, and Celebration.</p> <ul style="list-style-type: none"> replace certificated employee computers Hire and retain highly qualified teachers and Instructional staff <p>Begin replenishing technology in the classroom, (year 1 Of 3)</p> <ul style="list-style-type: none"> Provide digital curriculum aligned with CCSS ELL Coordinator Continue establishing Core school day alignment with EXPLORE after school program Provide additional 4.5 hours of tutoring instruction for struggling readers, including struggling EL students; Monday, Tuesday, Thursday, Friday of Team Alphie Tutors 		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated Instruction Salary & Benefits: 8.33 FTE teachers, Substitutes, and Certificated stipends (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$735,027</p> <p>Certificated Instruction Salary & Benefits: 4.0 FTE teachers (20 each at 0.20 FTE) for the SFA program (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$329,635</p> <p>Instructional Aides: 1.07 FTE salary and benefits (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,586</p> <p>Explore Program worker(s) and GEACS program 0.46 FTE salary & benefits = \$11,608 (RS 0010); 7.55 FTE Explore Program workers and subs salary & benefits = \$184,626(RS 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$196,234</p> <p>Certificated Instruction Salary & Benefits: 0.20 FTE teachers (20 each at 0.01 FTE) for in-house professional development = \$22,746 (RS 0218); and 7.11 FTE teachers salary & benefits = \$594,053 (RS 1400) 1000-1999: Certificated Personnel Salaries Locally Defined \$616,799</p> <p>Classified Salaries & Benefits: 8.12 FTE Instructional Aides, sub aides, 0.90 FTE Tutors for SFA, and 1.12 FTE Librarians = \$239,598 (RS 3010); 2.23 FTE Special Ed / Resource Aides = \$50,090 (RS 3310); 0.90 FTE Explore program workers = \$19,027 (RS 5320); 0.15 FTE Instructional Aide = \$3,403 (RS</p>

			<p>5820) 2000-2999: Classified Personnel Salaries Federal Funds \$312,118</p> <p>Certificated Salaries & Benefits: 0.36 FTE Title II Teacher (RS 4035) 1000-1999: Certificated Personnel Salaries Title II \$26,987</p> <p>Technology in the Classroom = \$500 (RS 0000); \$1,800 (RS 0228); \$2,250 (RS 1100); \$10,254 (RS 3010); \$1,000 (RS 5820) 4000-4999: Books And Supplies Other \$15,804</p> <p>Miscellaneous Instruction Services: Field Trips / Student Travel = \$468 (RS 0000); Computer Repairs = \$1200 (RS 0228); PE Instruction = \$1500 (RS 1100); Technology Conferences = \$1625 and Field Trips = \$1480 (RS 3010) 5000-5999: Services And Other Operating Expenditures Other \$6,273</p>
<p>Assessment:</p> <p>Assessment is an integral part of instruction of instruction, as it determines whether or not the goals of education are being met. At South Bay USD, data driven decisions making will guide the following: grading, placement, advancement, instructional needs, and curriculum.</p> <ul style="list-style-type: none"> Continue to use STAR Reading to assess student progress in reading at the end of each trimester Continue to use SFA provided KinderROOTS and ROOTS assessments to monitor Kindergarter and 1st grade reading progress Continue with Illuminate DnA benchmark assessments to monitor progress in ELA and MATH at the end of each trimester Continue with English Language Development Assessments 		<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>Certificated Salary & Benefits: CAASPP & SEIS Testing Coordinator 1000-1999: Certificated Personnel Salaries Special Education \$1,684</p> <p>Assessment Supplies including: Ed Testing, Ed Data, Companion, Sunburst, Illuminate, and Renaissance 4000-4999: Books And Supplies Title I \$13,642</p> <p>Assessment Services including: Ed Testing, Ed Data, Illuminate, and University of Oregon Dibel 5000-5999: Services And Other Operating Expenditures Title I \$907</p> <p>Assessment Supplies including: Pearson, Thinkwrite, Pro Ed, Super Duper = \$2,710 (RS 3310); Assessment Tools including KTEA-3 = \$2,366 (RS 6500) 4000-4999: Books And Supplies Special Education \$5,076</p> <p>Special Education SEIS Contract (RS 6500) 5800: Professional/Consulting Services And Operating Expenditures Special Education \$360</p>

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

<p>GOAL 2:</p>	<p>Create a safe and welcoming learning environment where students attend and are connected to their school</p>	<p>Related State and/or Local Priorities: 1 <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</p>
<p>Identified Need :</p>	<ul style="list-style-type: none"> a) To achieve or maintain school attendance rates that support student learning b) To decrease chronic absenteeism (= 10% of total days enrolled) c) To reduce the number of student referrals & suspensions d) To maintain a 0% expulsion rate e) To provide/maintain all students and staff with sufficient standards aligned instructional materials f) To maintain a 0% middle school drop-out rate 	
<p>Goal Applies to:</p>	<p>Schools: ALL Applicable Pupil Subgroups:</p>	<p>ALL</p>

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Metric a) Attendance Rate b) Chronic Absenteeism Rate c) Student Referrals & Suspensions d) Expulsion rate e) Williams Act - Standards-Aligned Instructional Materials f) Middle school drop-out rate Outcome a) 0.5% increase or 95.5% (as of May 1, 2017) b) 0.5% decrease or 8.1% (as of May 1, 2017) c) 5% decrease or 300 total disciplinary events as of first Monday in May, 2017 (PH = 131 referrals + 11 suspensions) (SB = 97 referrals + 60 suspensions) d) Maintain a 0% expulsion rate e) Williams Act - 100% - All students and staff are provided standards-aligned curriculum f) Maintain a 0% drop-out rate
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Programs and Interventions</p> <p>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, social-behavioral, mental, and attendance:</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 Reading Intervention Continue implement and improve an Attendance Improvement Plan Continue to provide access to Explore After School Program Continue to offer K-8 Summer Program Provide WiseSkills curriculum for the EXPLORE 	SBUSD	<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>Attendance Team: Certificated Salaries & Benefits 1.25 FTE (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$141,959</p> <p>Attendance Team: Classified Salaries & Benefits 1.45 FTE (RS 0000) 2000-2999: Classified Personnel Salaries Base \$83,160</p> <p>Attendance Team: Certificated Salaries & Benefits 0.19 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,198</p> <p>Explore Site Leads 0.21 FTE and Summer Workers salary & benefits = \$34,361 (RS 0010); Explore Site Leads 0.80 FTE = \$31,171 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$65,532</p> <p>Attendance Team: Certificated Salaries & Benefits 0.01 FTE in-house Professional Development = \$1125 (RS 0218); 0.10 FTE FRC Coordinator and Love & Logic Stipend = \$9326 (RS 9013); 0.10 FTE FRC Coordinator = \$8162(RS 9017) 1000-1999: Certificated Personnel Salaries Locally Defined \$18,613</p>

<p>After School Program</p> <ul style="list-style-type: none"> • Continue to provide small group and individual student social skills groups • Continue to implement Getting Along Together • Continue to implement Positive Behavior Interventions and Supports best practices • Begin Restorative Justice implementation • Begin Response to Intervention implementation • Begin student created murals 			<p>Explore Site Leads 0.36 FTE salary & benefits = \$13,614 (RS 5320) 2000-2999: Classified Personnel Salaries Federal Funds \$13,614</p> <p>Family Resource Center & DHHS Classified Salaries & Benefits: 0.20 FTE = \$5,515 (RS 9013) 2000-2999: Classified Personnel Salaries Locally Defined \$5,515</p> <p>Getting Along Together = \$1,100 (RS 0001); PBIS Positive Behavior Intervention Systems = \$700 (RS 0018); FRC and supper program supplies = \$65,157 (RS 5320) 4000-4999: Books And Supplies Supplemental and Concentration \$66,957</p> <p>PBIS Positive Behavior Interventions and Supports services (RS 0018) 5000-5999: Services And Other Operating Expenditures Locally Defined \$7,350</p> <p>Misc. Attendance / Environment Services including: Blackboard Connect, IRIS Ed, Read Naturally, Schoolwise, and Homeless Transportation (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$7,844</p>
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LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Metric</p> <ul style="list-style-type: none"> a) Attendance Rate b) Chronic Absenteeism Rate c) Student Referrals & Suspensions d) Expulsion rate e) Williams Act - Standards-Aligned Instructional Materials f) Middle school drop-out rate <p>Outcome</p> <ul style="list-style-type: none"> a) 0.2% increase or 95.7% (as of May 1, 2018) b) 0.5% decrease or 7.6% (as of May 1, 2018) c) 5% decrease or 285 total disciplinary events as of first Monday in May, 2018 (PH = 124 referrals + 10 suspensions) (SB = 92 referrals + 57 suspensions) d) Maintain a 0% expulsion rate e) Williams Act - SARC, 100% - All students and staff are provided standards-aligned curriculum f) Maintain a 0% drop-out rate
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Programs and Interventions	SBUSD	<u>X</u> All OR: -----	Attendance Team: Certificated Salaries & Benefits 1.25 FTE (RS 0000) 1000-1999: Certificated Personnel Salaries Base

<p>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, social-behavioral, mental, and attendance:</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 Reading Intervention • Continue implement and improve an Attendance Improvement Plan • Continue to provide access to Explore After School Program • Continue to offer K-8 Summer Program • Continue to provide WiseSkills curriculum for the EXPLORE After School Program • Continue to provide small group and individual student social skills groups • Continue to implement Getting Along Together • Continue to implement Positive Behavior Interventions and Supports best practices • Continue Restorative Justice implementation • Continue Response to Intervention implementation • Continue student created murals 		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>\$143,995</p> <p>Attendance Team: Classified Salaries & Benefits 1.45 FTE (RS 0000) 2000-2999: Classified Personnel Salaries Base \$84,009</p> <p>Attendance Team: Certificated Salaries & Benefits 0.19 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,406</p> <p>Explore Site Leads 0.21 FTE and Summer Workers salary & benefits = \$34,694 (RS 0010); Explore Site Leads 0.80 FTE = \$31,591 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$66,285</p> <p>Attendance Team: Certificated Salaries & Benefits 0.01 FTE in-house Professional Development = \$1141 (RS 0218); 0.10 FTE FRC Coordinator and Love & Logic Stipend = \$9457 (RS 9013); 0.10 FTE FRC Coordinator = \$8273 (RS 9017) 1000-1999: Certificated Personnel Salaries Locally Defined \$18,871</p> <p>Explore Site Leads 0.36 FTE salary & benefits = \$13,799(RS 5320) 2000-2999: Classified Personnel Salaries Federal Funds \$13,799</p> <p>Family Resource Center & DHHS Classified Salaries & Benefits: 0.20 FTE = \$5221 (RS 9013); 2000-2999: Classified Personnel Salaries Locally Defined \$5,221</p> <p>Getting Along Together = \$1,100 (RS 0001); PBIS Positive Behavior Intervention Systems = \$700 (RS 0018); FRC and supper program supplies = \$66,436 (RS 5320) 4000-4999: Books And Supplies Supplemental and Concentration \$68,236</p> <p>PBIS Positive Behavior Interventions and Supports services (RS 0018) 5000-5999: Services And Other Operating Expenditures Locally Defined \$7,350</p> <p>Misc. Attendance / Environment Services including: Blackboard Connect, IRIS Ed, Read Naturally, Schoolwise, and Homeless Transportation (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I 7,931</p>
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Metric a) Attendance Rate b) Chronic Absenteeism Rate c) Student Referrals & Suspensions d) Expulsion rate e) Williams Act - Standards-Aligned Instructional Materials f) Middle school drop-out rate Outcome a) 0.3% increase or 96% (as of May 1, 2018) b) 0.6% decrease or 7% (as of May 1, 2018) c) 5% decrease or 270 total disciplinary events as of first Monday in May, 2019 (PH = 118 referrals + 9 suspensions) (SB = 87 referrals + 54 suspensions) d) Maintain a 0% expulsion rate e) Williams Act - SARC, 100% - All students and staff are provided standards-aligned curriculum f) Maintain a 0% drop-out rate
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Programs and Interventions</p> <p>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, social-behavioral, mental, and attendance:</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 Reading Intervention Continue implement and improve an Attendance Improvement Plan Continue to provide access to Explore After School Program Continue to offer K-8 Summer Program Continue to provide WiseSkills curriculum for the EXPLORE After School Program 		<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>Attendance Team: Certificated Salaries & Benefits 1.25 FTE (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$146,037</p> <p>Attendance Team: Classified Salaries & Benefits 1.45 FTE (RS 0000) 2000-2999: Classified Personnel Salaries Base \$84,855</p> <p>Attendance Team: Certificated Salaries & Benefits 0.19 FTE (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,614</p> <p>Explore Site Leads 0.21 FTE and Summer Workers salary & benefits = \$35,028 (RS 0010); Explore Site Leads 0.80 FTE = \$32,010 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$67,038</p> <p>Attendance Team: Certificated Salaries & Benefits 0.01 FTE in-house Professional Development = \$1157 (RS 0218); 0.10 FTE FRC Coordinator and Love & Logic Stipend = \$9588 (RS 9013); 0.10 FTE FRC Coordinator = \$8385 (RS 9017) 1000-1999: Certificated Personnel Salaries Locally Defined \$19,130</p> <p>Explore Site Leads 0.36 FTE salary & benefits = \$13,982 (RS</p>

<ul style="list-style-type: none"> • Continue to provide small group and individual student social skills groups • Continue to implement Getting Along Together • Continue to implement Positive Behavior Interventions and Supports best practices • Continue Restorative Justice implementation • Continue Response to Intervention implementation • Continue student created murals • Begin South Bay USD trauma sensitive school implementation 			<p>5320) 2000-2999: Classified Personnel Salaries Federal Funds \$13,982</p> <hr/> <p>Family Resource Center & DHHS Classified Salaries & Benefits: 0.20 FTE = \$5291 (RS 9013) 2000-2999: Classified Personnel Salaries Locally Defined \$5,291</p> <hr/> <p>Getting Along Together = \$1,100 (RS 0001); PBIS Positive Behavior Intervention Systems = \$700 (RS 0018); FRC and supper program supplies = \$67,741 (RS 5320) 4000-4999: Books And Supplies Supplemental and Concentration \$69,541</p> <hr/> <p>PBIS Positive Behavior Interventions and Supports services (RS 0018) 5000-5999: Services And Other Operating Expenditures Locally Defined \$7,350</p> <hr/> <p>Misc. Attendance / Environment Services including: Blackboard Connect, IRIS Ed, Read Naturally, Schoolwise, and Homeless Transportation (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I \$8,020</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 3:</p>	<p>Engage parents/guardians, including parents of students with disabilities, English Learners, and community members to support success in school</p>	<p>Related State and/or Local Priorities: 1 <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</p>
<p>Identified Need :</p>	<ul style="list-style-type: none"> a) To increase the number of parents, including parents of students with disabilities, providing input about school conditions b) To promote ongoing and open LCAP communication among all stakeholders c) To increase parent including parents of students with disabilities knowledge and participation in their students' education d) To increase awareness in the community of the various SBUSD activities/events that support student programs e) To increase the percentage of parents who have active/valid phone and email notification accounts f) To increase the number of parent and community volunteers g) To provide/maintain a good or better school facility rating 	
<p>Goal Applies to:</p>	<p>Schools: ALL Applicable Pupil Subgroups: ALL</p>	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Metric</p> <ul style="list-style-type: none"> a) School Experience Survey b) Pine Hill, South Bay, and South Bay USD Websites visits c) Pine Hill and South Bay Facebook likes d) Online Grading e) Blackboard Connect f) Volunteers g) Facilities Inspection Tool <p>Outcome</p> <ul style="list-style-type: none"> a) 10% increase or TOTAL 122 parents/guardians surveys b) 5% increase or TOTAL UNAVAILABLE - website data is currently unable to be retrieved. The District website, as well as the Pine Hill and South Bay website domain names are currently owned by a private party. South Bay USD will be either purchasing those domain names in 2016-17 or constructing a new website. c) 5% increase or TOTAL 984 Facebook likes d) 10% increase or TOTAL 123 families accessing online grading; including a 10% increase for families of students with disabilities e) 10% increase or TOTAL 338 families receiving school message via Blackboard Connect; including a 10% increase f) establish baseline g) Facilities Inspection Tool - maintain a good or better facilities rating
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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"> • Provide Nursing Services • Provide Medical Services • Provide School Mental Health • Provide Attendance Improvement Plan • Provide Language and Speech • Provide Occupational Therapy • Provide access to Family Resource Centers 	SBUSD	<p><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 Salaries & Benefits: 1.00 IST Team (RS 0000)</p> <p>1000-1999: Certificated Personnel Salaries Base \$109,313</p> <p>Certificated Salaries & Benefits: 0.85 IST Team Director of Psych (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,038</p> <p>Certificated Salaries & Benefits- Speech & Language Pathologist: 0.28 FTE = \$23,446 (RS 3310); 0.01 = \$691 (RS 0218); 0.28 FTE = \$23,446 (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$47,583</p> <p>Classified Salaries & Benefits: 0.98 FTE Speech Aides = \$21,665 (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$21,665</p> <p>Classified Salaries & Benefits: 0.30 FRC Coordinator, CalWorks, Headstart (RS 9017) 2000-2999: Classified Personnel Salaries Locally Defined \$7,850</p> <p>Health Service & Medical Supplies (RS 0000) 4000-4999:</p>

			<p>Books And Supplies Base \$500</p> <p>Services including: Transportation-in-Lieu; Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments 5000-5999: Services And Other Operating Expenditures Special Education \$19,391</p> <p>Family Resource Center (FRC) Supplies = \$500 (RS 9013); FRC Supplies, TV, Printer = \$4500 (RS 9017); FRC Supplies and Outreach materials = \$150 (RS 9026) 4000-4999: Books And Supplies Locally Defined \$5,150</p> <p>FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu = \$2790 (RS 9013), FRC Services = \$2360 (RS 9017), Bus Tickets & Laundry Services = \$15 (RS 9026) 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,165</p>
<p>Adult and Career Education</p> <ul style="list-style-type: none"> • Provide Adult ESL classes • Reestablish Basic Parenting Education • Provide Regional Centers/Program 	<p>SBUSD</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 Salary & Benefits: ESL Parent Participation Stipend (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$581</p> <p>Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) 2000-2999: Classified Personnel Salaries Title I \$1,733</p> <p>Parent Education Supplies & Materials (RS 3010) 4000-4999: Books And Supplies Title I \$50</p> <p>Love & Logic Parent Education Supplies & Materials (RS 9013) 4000-4999: Books And Supplies Title I \$980</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 SFA Coordinator • Provide Counselor • Provide Resource Specialists • Provide Specialized Staff, as needed • Explore Grant Writing/Funding Specialist • Provide Family Resource Center Director 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Certificated: 0.21 FTE Resource and 0.49 FTE Music salary and benefits (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$58,820</p> <p>Classified: 0.04 FTE salary & benefits = \$929 (RS 0000); 0.09 FTE = \$2167 (RS 0001); MAA Coordinator hours = \$109 (RS 0005) 2000-2999: Classified Personnel Salaries Base \$3,208</p> <p>Certificated salary & benefits: 0.18 FTE ELD instruction and 0.50 FTE counselor = \$58,684 (RS 0001); 0.04 FTE Professional Development = \$3,688 (RS 0218) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,372</p> <p>Coaches - Classified and Certificated Salaries & Benefits 2000-2999: Classified Personnel Salaries Lottery \$4,617</p> <p>Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$85,157</p>

			<p>Classified salary & benefits: 0.37 SCIA aide (RS 3010) 2000-2999: Classified Personnel Salaries Title I \$7,657</p> <p>Certificated salary & benefits: 0.10 SDC Teacher, 0.89 FTE Resource teachers = \$68,883 (RS 3310); 0.68 SDC Teacher, 0.51 FTE Resource teachers = \$116,842 (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$185,725</p> <p>Classified salary & benefits: 5.01 FTE SCIA Aides, 0.65 Behavior Aide = \$132,005 (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$132,005</p> <p>Winter Food Baskets 4000-4999: Books And Supplies Locally Defined \$2,000</p>
<p>Departments and District-Wide Supports</p> <ul style="list-style-type: none"> • Provide Food Services • Provide Facilities, Maintenance & Operations • Provide Transportation • Provide District-Wide Supports such as: • Utilities, Rentals, Insurance, Trash, Telephone, Other Related Expenditures 	<p>SBUSD</p>	<p><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>Classified salaries & benefits: 0.52 FTE Custodians, Summer Custodial Crew, 1.00 FTE Business Manager, 0.35 FTE Admin Assistant, 0.13 FTE Office Assistant and additional hours = \$181,221 (RS 0000); 0.70 FTE Bus Driver, 0.31 Coord MOT = \$59,300 (RS 0210); 0.82 FTE Custodial, 0.08 Admin Asst = \$25,569 (RS 6010); 0.57 FTE Custodial = \$25,306 (RS 8150) 2000-2999: Classified Personnel Salaries Base \$291,396</p> <p>Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,481</p> <p>Classified salaries & benefits: 0.25 FTE Cafeteria/Supper = \$15,152 (RS 5320); 0.10 FTE Admin Asst = \$2,988 (RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$18,140</p> <p>District-wide supplies: Materials = \$27,180 (RS 0000); Fuel = \$6,586 (RS 0210); Computers = \$1,650 (RS 0228); Building Supplies = \$25,530 (RS 8150) 4000-4999: Books And Supplies Base \$60,946</p> <p>District-wide Dues, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services = \$253,119 (RS 0000); Insurance & Bus Repairs = \$13,159 (RS 0210); Computer Repairs = \$630 (RS 0228); Building Repairs and Equipment Rentals = \$33,660 (RS 8150) 5000-5999: Services And Other Operating Expenditures Base \$300,568</p> <p>Transportation: Contract with HCOE = \$41,616 (RS 0000); Bus Payment - 7 yr lease to own = \$25,416 (RS 0210) 7000-7439: Other Outgo Base \$67,032</p>

			<p>Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract = \$16,033 (RS 3010; Paradigm MAA fee = \$545 (RS 5640); Co-Op Fee = \$2970 (RS 5820) 5000-5999: Services And Other Operating Expenditures Federal Funds \$19,548</p> <p>Utilities = \$972 (RS 6010); Contracted Services = \$79,435 (RS 6230) 5000-5999: Services And Other Operating Expenditures Other \$80,407</p> <p>Construction (RS 8150) 6000-6999: Capital Outlay Base \$10,000</p>
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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) Pine Hill, South Bay, and South Bay USD Websites visits c) Pine Hill and South Bay Facebook likes d) Online Grading e) Blackboard Connect f) Volunteers g) Facilities Inspection Tool <p>Outcome</p> <ul style="list-style-type: none"> a) 10% increase or TOTAL 122 parents/guardians surveys b) 5% increase or TOTAL UNAVAILABLE - website data is currently unable to be retrieved. The District website, as well as the Pine Hill and South Bay website domain names are currently owned by a private party. South Bay USD will be either purchasing those domain names in 2016-17 or constructing a new website. c) 5% increase or TOTAL 984 Facebook likes d) 10% increase or TOTAL 123 families accessing online grading; including a 10% increase for families of students with disabilities e) 10% increase or TOTAL 338 families receiving school message via Blackboard Connect; including a 10% increase f) establish baseline g) Facilities Inspection Tool - maintain a good or better facilities rating
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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"> • Provide Nursing Services • Provide Medical Services • Provide School Mental Health • Provide Attendance Improvement Plan • Provide Language and Speech • Provide Occupational Therapy • Provide access to Family Resource Centers 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> All</p> <p>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: 	<p>Certificated Salaries & Benefits: 1.00 IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$110,880</p> <p>Certificated Salaries & Benefits: 0.85 IST Team Director of Psych (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,233</p> <p>Certificated Salaries & Benefits- Speech & Language Pathologist: 0.28 FTE = \$23,767 (RS 3310); 0.01 = \$701 (RS</p>

		(Specify)	<p>0218); 0.28 FTE = \$23,767 (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$48,235</p> <p>Classified Salaries & Benefits: 0.98 FTE Speech Aides = \$21,895 (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$21,895</p> <p>Classified Salaries & Benefits: 0.30 FRC Coordinator, CalWorks, Headstart (RS 9017) 2000-2999: Classified Personnel Salaries Locally Defined \$7,957</p> <p>Health Service & Medical Supplies (RS 0000) 4000-4999: Books And Supplies Base \$500</p> <p>Services including: Transportation-in-Lieu; Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments 5000-5999: Services And Other Operating Expenditures Special Education \$19,755</p> <p>Family Resource Center (FRC) Supplies = \$500 (RS 9013); FRC Supplies = \$1649 (RS 9017); FRC Supplies and Outreach materials = \$50 (RS 9026) 4000-4999: Books And Supplies Locally Defined \$2,199</p> <p>FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu = \$2790 (RS 9013), FRC Services = \$2360 (RS 9017), Bus Tickets & Laundry Services = \$15 (RS 9026) 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,165</p>
<p>Adult and Career Education</p> <ul style="list-style-type: none"> • Provide Adult ESL classes • Reestablish Basic Parenting Education • Provide Regional Centers/Program 	SBUSD	<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>Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$591</p> <p>Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) 2000-2999: Classified Personnel Salaries Title I \$1,758</p> <p>Parent Education Supplies & Materials (RS 3010) 4000-4999: Books And Supplies Title I \$50</p> <p>Love & Logic (or alternative) Parent Education Supplies & Materials (RS 9013) 4000-4999: Books And Supplies Locally Defined \$980</p>
<p>Other School Personnel</p> <p>Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> • Provide SFA Coordinator • Provide Counselor 	SBUSD	<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</p>	<p>Certificated Salaries: 0.70 FTE salary and benefits (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$59,653</p> <p>Classified: 0.04 FTE salary & benefits = \$942 (RS 0000); 0.09 FTE = \$2196 (RS 0001); MAA Coordinator hours = \$109 (RS 0005) 2000-2999: Classified Personnel Salaries Base \$3,247</p>

<ul style="list-style-type: none"> • Provide Resource Specialists • Provide Specialized Staff, as needed • Explore Grant Writing/Funding Specialist • Provide Family Resource Center Director 		<p>English proficient _ Other Subgroups: (Specify)</p>	<p>Certificated salary & benefits: 0.18 FTE ELD instruction and 0.50 FTE counselor = \$59,495 (RS 0001); 0.04 FTE Professional Development = \$3,740 (RS 0218) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,235</p> <p>Coaches - Classified and Certificated Salaries & Benefits 2000-2999: Classified Personnel Salaries Lottery \$4,667</p> <p>Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$86,347</p> <p>Classified salary & benefits: 0.37 SCIA aide (RS 3010) 2000-2999: Classified Personnel Salaries Title I \$7,764</p> <p>Certificated salary & benefits: 0.10 SDC Teacher, 0.89 FTE Resource teachers = \$69,801 (RS 3310); 0.68 SDC Teacher, 0.51 FTE Resource teachers = \$118,413 (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$188,214</p> <p>Classified salary & benefits: 5.01 FTE SCIA Aides, 0.65 Behavior Aide = \$133,798 (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$133,798</p> <p>Winter Food Baskets 4000-4999: Books And Supplies Locally Defined \$2,000</p>
<p>Departments and District-Wide Supports</p> <ul style="list-style-type: none"> • Provide Food Services • Provide Facilities, Maintenance & Operations • Provide Transportation • Provide District-Wide Supports such as: • Utilities, Rentals, Insurance, Trash, Telephone, Other Related Expenditures 	<p>SBUSD</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Classified salaries & benefits: 0.52 FTE Custodians, Summer Custodial Crew, 1.00 FTE Business Manager, 0.35 FTE Admin Assistant, 0.13 FTE Office Assistant and additional hours = \$183,364 (RS 0000); 0.70 FTE Bus Driver, 0.31 Coord MOT = \$59,896 (RS 0210); 0.82 FTE Custodial, 0.08 Admin Asst = \$25,914 (RS 6010); 0.57 FTE Custodial = \$25,591 (RS 8150) 2000-2999: Classified Personnel Salaries Base \$294,765</p> <p>Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,938</p> <p>Classified salaries & benefits: 0.25 FTE Cafeteria/Supper = \$15,299 (RS 5320); 0.10 FTE Admin Asst = \$3,029 (RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$18,328</p> <p>District-wide supplies: Materials = \$27,388 (RS 0000); Fuel = \$6,783 (RS 0210); Computers = \$1,650 (RS 0228); Building Supplies = \$25,778 (RS 8150) 4000-4999: Books And</p>

			<p>Supplies Base \$61,549</p> <p>District-wide Dues, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services = \$259,070 (RS 0000); Insurance & Bus Repairs = \$13,525 (RS 0210); Computer Repairs = \$630 (RS 0228); Building Repairs and Equipment Rentals = \$33,707 (RS 8150) 5000-5999: Services And Other Operating Expenditures Base \$306,932</p> <p>Transportation: Contract with HCOE = \$43,697 (RS 0000); Bus Payment - 7 yr lease to own = \$25,416 (RS 0210) 7000-7439: Other Outgo Base \$69,113</p> <p>Rentals & Maintenance Agreements, Co-Op Fees, HERC Library Contract = \$16,334(RS 3010; Paradigm MAA fee = \$545 (RS 5640); Co-Op Fee = \$2970 (RS 5820) 5000-5999: Services And Other Operating Expenditures Federal Funds \$19,849</p> <p>Utilities = \$1013 (RS 6010); Contracted Services = \$10,000 (RS 6230) 5000-5999: Services And Other Operating Expenditures Other \$11,013</p> <p>Construction (RS 8150) 6000-6999: Capital Outlay Base \$40,000</p>
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Metric</p> <ul style="list-style-type: none"> a) School Experience Survey b) Pine Hill, South Bay, and South Bay USD Websites visits c) Pine Hill and South Bay Facebook likes d) Online Grading e) Blackboard Connect f) Volunteers g) Facilities Inspection Tool <p>Outcome</p> <ul style="list-style-type: none"> a) 10% increase or TOTAL 122 parents/guardians surveys b) 5% increase or TOTAL UNAVAILABLE - website data is currently unable to be retrieved. The District website, as well as the Pine Hill and South Bay website domain names are currently owned by a private party. South Bay USD will be either purchasing those domain names in 2016-17 or constructing a new website. c) 5% increase or TOTAL 984 Facebook likes d) 10% increase or TOTAL 123 families accessing online grading; including a 10% increase for families of students with disabilities e) 10% increase or TOTAL 338 families receiving school message via Blackboard Connect; including a 10% increase f) establish baseline g) Facilities Inspection Tool - maintain a good or better facilities rating
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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"> • Provide Nursing Services • Provide Medical Services • Provide School Mental Health • Provide Attendance Improvement Plan • Provide Language and Speech • Provide Occupational Therapy • Provide access to Family Resource Centers 		<p>— All OR: — Low Income pupils — English Learners — Foster Youth — Redesignated fluent English proficient — Other Subgroups: (Specify)</p>	<p>Certificated Salaries & Benefits: 1.00 IST Team (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$112,451</p> <p>Certificated Salaries & Benefits: 0.85 IST Team Director of Psych (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,431</p> <p>Certificated Salaries & Benefits- Speech & Language Pathologist: 0.28 FTE = \$24,089 (RS 3310); 0.01 = \$711 (RS 0218); 0.28 FTE = \$24,089 (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$48,889</p> <p>Classified Salaries & Benefits: 0.98 FTE Speech Aides = \$22,125 (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$22,125</p> <p>Classified Salaries & Benefits: 0.30 FRC Coordinator, CalWorks, Headstart (RS 9017) 2000-2999: Classified Personnel Salaries Locally Defined \$8,063</p> <p>Health Service & Medical Supplies (RS 0000) 4000-4999: Books And Supplies Base \$500</p>

			<p>Services including: Transportation-in-Lieu; Occupational Therapy; Autism Evaluations; Summer Speech services; Psych Assessments 5000-5999: Services And Other Operating Expenditures Special Education \$20,126</p> <p>Family Resource Center (FRC) Supplies = \$500 (RS 9013); FRC Supplies = \$1550 (RS 9017); FRC Supplies and Outreach materials = \$33 (RS 9026) 4000-4999: Books And Supplies Locally Defined \$2,083</p> <p>FRC Services including: 2-1-1, North Coast Clinic, and Transportation in Lieu = \$2790 (RS 9013), FRC Services = \$2360 (RS 9017), Bus Tickets & Laundry Services = \$15 (RS 9026) 5000-5999: Services And Other Operating Expenditures Locally Defined \$5,165</p>
<p>Adult and Career Education</p> <ul style="list-style-type: none"> • Provide Adult ESL classes • Reestablish Basic Parenting Education • Provide Regional Centers/Program 		<p><u> </u> All OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>Certificated Salary & Benefits: ESL Parent Participation Stipend (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$601</p> <p>Classified Salary & Benefits: ESL Parent Participation Childcare (RS 3010) 2000-2999: Classified Personnel Salaries Title I \$1,782</p> <p>Parent Education Supplies & Materials (RS 3010) 4000-4999: Books And Supplies Title I \$50</p> <p>Love & Logic (or alternative) Parent Education Supplies & Materials (RS 9013) 4000-4999: Books And Supplies Locally Defined \$980</p>
<p>Other School Personnel</p> <p>Implementation and delivery of services for students. Includes all staff not directly associated with classroom instruction</p> <ul style="list-style-type: none"> • Provide SFA Coordinator • Provide Counselor • Provide Resource Specialists • Provide Specialized Staff, as needed • Explore Grant Writing/Funding Specialist • Provide Family Resource Center Director 		<p><u> </u> All OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>Certificated Salaries: 0.70 FTE salary and benefits (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$60,489</p> <p>Classified: 0.04 FTE salary & benefits = \$955 (RS 0000); 0.09 FTE = \$2225 (RS 0001); MAA Coordinator hours = \$109 (RS 0005) 2000-2999: Classified Personnel Salaries Base \$3,289</p> <p>Certificated salary & benefits: 0.18 FTE ELD instruction and 0.50 FTE counselor = \$60,308 (RS 0001); 0.04 FTE Professional Development = \$3,792 (RS 0218) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$64,100</p> <p>Coaches - Classified and Certificated Salaries & Benefits 2000-2999: Classified Personnel Salaries Lottery \$4,717</p> <p>Certificated salary & benefits: 0.24 ELD instruction, 0.17 Resource, and 0.55 SFA Coordinator (RS 3010) 1000-1999: Certificated Personnel Salaries Title I \$87,540</p> <p>Classified salary & benefits: 0.37 SCIA aide (RS 3010) 2000-</p>

			<p>2999: Classified Personnel Salaries Title I \$7,870</p> <p>Certificated salary & benefits: 0.10 SDC Teacher, 0.89 FTE Resource teachers = \$70,722 (RS 3310); 0.68 SDC Teacher, 0.51 FTE Resource teachers = \$119,989 (RS 6500) 1000-1999: Certificated Personnel Salaries Special Education \$190,711</p> <p>Classified salary & benefits: 5.01 FTE SCIA Aides, 0.65 Behavior Aide = \$135,585 (RS 3310) 2000-2999: Classified Personnel Salaries Special Education \$135,585</p> <p>Winter Food Baskets 4000-4999: Books And Supplies Locally Defined \$1,000</p>
<p>Departments and District-Wide Supports</p> <ul style="list-style-type: none"> • Provide Food Services • Provide Facilities, Maintenance & Operations • Provide Transportation • Provide District-Wide Supports such as: • Utilities, Rentals, Insurance, Trash, Telephone, Other Related Expenditures 		<p>— All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Classified salaries & benefits: 0.52 FTE Custodians, Summer Custodial Crew, 1.00 FTE Business Manager, 0.35 FTE Admin Assistant, 0.13 FTE Office Assistant and additional hours = \$185,501 (RS 0000); 0.70 FTE Bus Driver, 0.31 Coord MOT = \$60,489 (RS 0210); 0.82 FTE Custodial, 0.08 Admin Asst = \$26,258 (RS 6010); 0.57 FTE Custodial = \$25,875 (RS 8150) 2000-2999: Classified Personnel Salaries Base \$298,123</p> <p>Classified salaries & benefits: 0.67 Computer Tech Coordinator and 0.38 Tech Assistant (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$52,394</p> <p>Classified salaries & benefits: 0.25 FTE Cafeteria/Supper = \$15,446 (RS 5320); 0.10 FTE Admin Asst = \$3,069 (RS 5820) 2000-2999: Classified Personnel Salaries Federal Funds \$18,515</p> <p>District-wide supplies: Materials = \$27,597 (RS 0000); Fuel = \$6,987 (RS 0210); Computers = \$1,650 (RS 0228); Building Supplies = \$26,027 (RS 8150) 4000-4999: Books And Supplies Base \$62,261</p> <p>District-wide Dues, Utilities, Rentals, Audit Services, Legal Fees, INS & Tele-Comm services = \$270,843 (RS 0000); Insurance & Bus Repairs = \$13,908 (RS 0210); Computer Repairs = \$630 (RS 0228); Building Repairs and Equipment Rentals = \$33,755(RS 8150) 5000-5999: Services And Other Operating Expenditures Base \$324,536</p> <p>Transportation: Contract with HCOE = \$45,882 (RS 0000); Bus Payment - 7 yr lease to own = \$25,416 (RS 0210) 7000-7439: Other Outgo Base \$71,298</p> <p>Rentals & Maintenance Agreements, Co-Op Fees, HERC</p>

			<p>Library Contract = \$16,642(RS 3010; Paradigm MAA fee = \$545 (RS 5640); Co-Op Fee = \$2970 (RS 5820) 5000-5999: Services And Other Operating Expenditures Federal Funds \$20,157</p> <p>Utilities = \$1,055 (RS 6010) 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$1,055</p> <p>Construction (RS 8150) 6000-6999: Capital Outlay Base \$20,515</p>
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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	-----	
Expected Annual Measurable Outcomes:	<p>Metric</p> <ul style="list-style-type: none"> a) English Learners making yearly progress (CELDT) b) RFEP rate c) Annual ELA proficiency results (CAASPP) d) Annual Math proficiency results (CAASPP) e) Annual Science proficiency results (CST) f) Humboldt County Science Fair and History Day g) Annual STUDENT School Experience Survey h) Personnel Records and SARCS i) Student Enrollment in Introductory Music Appreciation j) SBUSD STAFF Survey of Common Core minutes on instruction k) Resolution of sufficiency of instructional materials <p>Outcome</p> <ul style="list-style-type: none"> a) 80% ELL students making yearly progress (CELDT) b) Increase RFEP rate to 15% of targeted students c) 2014-15 Benchmark of 38% + 5% increase (CAASPP) = 2015-16 target of 43% d) 2014-15 Benchmark of 31% + 5% increase (CAASPP) = 2015-16 target of 36% e) 2014-15 Benchmark of 51% + 5% increase (CST) = 2015-16 target of 56% f) 80% of (4th-6th) students complete Science Fair and History Day projects g) 70% of students identifying as healthy and physically fit (STUDENT School Experience Survey) h) 100% Highly Qualified Teachers i) 100% of all 4th grade students 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> a) 40% b) 3% c) 2014-15 results of 38% + 5% increase = 2015-16 target of 43% d) 2014-15 results of 31% + 5% increase = 2015-16 target of 36% e) 2014-15 results of 51% + 5% increase = 2015-16 target of 56% f) 100% of students complete a Science Fair Project. History Day Projects were optional g) 67% h) 100% of Certificated Staff is highly qualified i) 100% of 4th Grade students are enrolled in introductory music class j) 79% of teachers surveyed indicated they spend more than 50% of their instructional minutes teaching CA Standards k) All students have access to Common Core aligned instructional materials, including students with disabilities 	

<p>j) Establish Benchmark k) All students will have access to common core aligned instructional materials, including students with disabilities and English learners</p> <p>2014-15 CAASPP results and CST results will be pending during the 2015-16 SBUSD LCAP adoption process. SBUSD has recognized a need for a locally administered interim assessment to provide a metric for measuring student success. Currently, SBUSD is in our first year of using Illuminate DnA, as well as the Kindergarten Screening Tool as local assessments to measure academic achievement. These assessments indicate that SBUSD students are making progress in the areas of Language Arts and Math.</p>	
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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"> • Provide significant Success For All professional development • Establish Positive Behavior Interventions and Supports school site committees • Provide in-house Illuminate DnA benchmark and differentiated instruction PD 	<p>Implement SFA = \$39,375 (RS 0001)</p> <p>TOTAL = 56,510 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$39,375</p> <p>Prof. Dev. Travel = \$150 (RS 0000) 5000-5999: Services And Other Operating Expenditures Base \$150</p> <p>PBIS = \$9350 (RS 0018) Locally Defined \$9,350</p> <p>IRIS Assess = \$245 (RS 3010), PBIS = \$2053, Prof. Dev. Travel = \$450 5000-5999: Services And Other Operating Expenditures Title I \$2,748</p> <p>Prof. Dev. Travel = \$3171 (RS 0010) 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$3,171</p>	<p>Professional Development 2015-16 Professional Development of SBUSD staff has been conducted in the following areas:</p> <p>Success for All - The Success for All approach is supported by extensive professional development and job-embedded coaching that enables teachers and school leaders to make the most of SFA's research-proven instructional approach. Supported by a SFA Foundation coaches, this professional development model guided South Bay USD to reach student achievement targets/goals. The GREATER coaching model provides support for teachers, and the facilitator. SFA professional development include:</p> <ul style="list-style-type: none"> • SFA Overview (1 Day) • SFA, Curiosity Corner and KinderCorner Program Introduction Workshop (2 Days) • SFA, Reading Roots Program Introduction Workshop (2 Days) 	<p>SFA Success For All Coach 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$34,629</p> <p>Prof. Dev. SFA New Leaders Workshop = \$10,704, SFA Exp Site Leaders Workshop = \$9427 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,131</p> <p>Prof. Dev. DALLA Workshop = \$400, STEAM Workshop = \$440, Google Drive Workshop = \$125 5000-5999: Services And Other Operating Expenditures Title I \$965</p> <p>Special Education CPI & Legal Conferences (RS 3310 obj 5210), CPI Materials (RS 3310 obj 4310), CPI Dues (RS 3310 obj 5300) Special Education \$716</p> <p>Prof. Dev. Administrative Workshops 5000-5999: Services And Other Operating Expenditures Base \$254</p>

	<p>Prof. Dev. Travel = \$690 (RS 4203 5000-5999: Services And Other Operating Expenditures Title III \$690</p> <p>Prof. Dev. Travel = \$526 (MAA RS 5640) 5000-5999: Services And Other Operating Expenditures Federal Funds \$526</p> <p>Prof. Dev. Travel = \$500 Special Ed RS 6500 5000-5999: Services And Other Operating Expenditures Special Education \$500</p>	<ul style="list-style-type: none"> • SFA Reading Wings Program Introduction Workshop (2 Days) • SFA, Tutoring with Alphia Workshop (1 Day) • SFA, Schoolwide Solutions Workshop (2 Days) • SFA, Support and Coaching at Pine Hill Elementary (11 Days) • SFA, Support and Coaching at South Bay Elementary (8 Days) • SFA, New Leaders Institute (4.5 Days) • SFA, Experienced Sites Conference (2.5 Days) <p>Techology -</p> <ul style="list-style-type: none"> • Digital Age Learning Leadership Academy, DALLA • SHIFT Symposium, June 2015 (2 Days) <p>Special Education</p> <ul style="list-style-type: none"> • HCOE Special Education Workshops <p>Administration -</p> <ul style="list-style-type: none"> • SCLS, School Site Administrator Workshop (1 Day) <p>Social & Emotional/Behavioral -</p> <ul style="list-style-type: none"> • Site Based Positive Behavior Interventions and Supports committee meetings (1/month) • Crisis Prevention and Intervention <p>Assessment -</p> <ul style="list-style-type: none"> • Illuminate DnA benchmark and differentiated instruction professional development did not occur. Teacher collaboration centered around SFA took priority. 	<p>PBIS in-house training for classified staff members (salary & benes) 2000-2999: Classified Personnel Salaries Title I \$236</p> <p>CELDT & EL Workshops 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$265</p> <p>Classified Staff Pre-service Days salary & benes (RS 0218) 2000-2999: Classified Personnel Salaries Locally Defined \$2,160</p>
<p>Scope of Service</p>	<p>SBUSD</p>	<p>Scope of Service</p>	<p>SBUSD</p>

<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><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"> • Adopt and Implement Success For All • Purchase Supplemental Curriculum to CCSS • Offer K-8 Summer Program • Provide Curriculum Maps to teachers aligned to CCSS • Adopt College Preparatory Mathematics Textbooks & Instructional Materials (Grade 6) 	<p>SFA - Success For All = \$42,359 (RS 0001) ELA Adoption 4000-4999: Books And Supplies Supplemental and Concentration \$42,359</p> <p>ASES materials to align w/CC = \$2500 (RS 0010) 4000-4999: Books And Supplies After School Education and Safety (ASES) \$2,500</p> <p>Certificated Summer School sal/benes = \$1141 (RS 0000) and \$462 (RS 1400) 1000-1999: Certificated Personnel Salaries Base \$1,603</p> <p>Classified Summer School sal/benes = \$23,369 (RS 0010) and \$267 (RS 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$23,636</p> <p>Textbooks = \$15,000 (RS 0212) 4000-4999: Books And Supplies Base \$15,000</p> <p>Textbooks = \$13,500 (RS 6300) and Handwriting w/o Tears = \$1500 (RS 6300), 4000-4999: Books And Supplies Lottery \$15,000</p> <p>Renaissance, Starfall, Rosetta Stone, and Illuminate = \$15,509 (RS 3010) 5000-5999: Services And Other Operating Expenditures Title I</p>	<p>Curriculum: ELA ADOPTION OF SUCCESS FOR ALL: In March of 2015 SBUSD applied for and was awarded a \$100,000 Investing In Innovation (I3) grant. In June of 2015, the South Bay USD Governing Board adopted SFA, a proven whole-school reform strategy that helps teachers help every child succeed in school. SFA is being used in every class with fidelity. Below are the curricular materials used throughout the program:</p> <ul style="list-style-type: none"> • Curiosity Corner kit 1-4 • Kinder Corner kit 1-4 • KinderRoots Shared Stories • KinderCorner Math Kit • Reading Roots-Interactive Teacher Materials Start-up kit • STaR Book Set for RR1/RR4 • Reading Roots Color Shared Stories - Teacher Set (4-48) • RR4 Student Materials • Reading Roots Student Shared Stories - Class Set • Reading Wings Start up kit for level 2-3 • Reading Wings Trade Book Software Kit • Reading Wings Teachers Editions level 2-3 • Reading Wings Software Kit for level 2-3 • Savvy Clarifying Student Edition 	<p>Textbooks - SFA Curriculum for ELA Adoption (RS 0001) 4000-4999: Books And Supplies Supplemental and Concentration \$41,364</p> <p>After School Materials aligned with Common Core (RS 0010) 4000-4999: Books And Supplies After School Education and Safety (ASES) \$3,996</p> <p>Classified Staffed Summer Program salary & benefits (RS 0010) NOTE: No certificated staffing costs required this year. 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$25,916</p> <p>Textbooks - Math in Focus (RS 0212) 4000-4999: Books And Supplies Base \$18,050</p> <p>Textbooks - Math Adoption - CPM (RS 6300) 4000-4999: Books And Supplies Lottery \$8,741</p> <p>Starfall 5000-5999: Services And Other Operating Expenditures Title I \$270</p> <p>Rosetta Stone 4000-4999: Books And Supplies Title I \$515</p> <p>Handwriting Without Tears (RS 0212) 4000-4999: Books And Supplies Base \$2,908</p> <p>Special Education Materials (Super Duper & Pro-Ed) RS 3310 4000-4999:</p>

	<p>\$15,509</p> <p>Spec. Ed. Materials = \$1500 (RS 3310) and \$500 (RS 6500) 4000-4999: Books And Supplies Special Education \$2,000</p> <p>SFA Coordinator = \$12,192 (RS 0001) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,192</p>	<p>level 2-3</p> <ul style="list-style-type: none"> • Savvy Summarizing Student Edition level 2-3 • Ideas That Matter Trade Books level 2-3 • Reading Wings Trade Books <p>K-8 SUMMER PROGRAM</p> <ul style="list-style-type: none"> • June 22 - July 17 with a program focus on "environment". The summer program runs from 7:45AM - 5:15PM • Classified staff only. No cost for certificated staff. <p>MATH ADOPTION - Grade 6: COLLEGE PREPARATORY MATHEMATICS (CPM) - In June of 2015, CPM was adopted by the South Bay USD Governing Board. CPM engages all students in learning mathematics through problem-solving and reasoning to solve the world's problems. CPM is used with fidelity in grade 6. Below are the curricular materials used throughout the program.</p> <ul style="list-style-type: none"> • CC1-3 Student Handbook with EBook • CC1-3 Teacher's Edition Bundle • Integer Tiles • Algebra Tiles <p>CALIFORNIA STANDARDS SUPPLEMENTARY CURRICULUM - CA Standards aligned supplementary materials are purchased to enhance South Bay USD Governing Board adopted materials. Below are purchased 2015-16 supplementary materials:</p> <ul style="list-style-type: none"> • Starfall • Rosetta Stone • Handwriting Without Tears • Time for Kids (other Lottery 	<p>Books And Supplies Special Education \$265</p>
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		Purchases) <ul style="list-style-type: none"> • SPED Instructional Materials • Handwriting Without Tears 	
Scope of Service SBUSD		Scope of Service	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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: <ul style="list-style-type: none"> • Hire and retain highly qualified teachers and Instructional staff • Implement shifts in ELA & Math • Provide additional of technology in the classroom • Provide digital curriculum aligned with CCSS • ELL with CCSS aligned materials • Establish Core school day alignment with after school program 	\$1,689,482 certificated instruction sal/bene (RS 0000, 0218, 1400,3010, 4035) TOTAL = \$2,136,602 1000-1999: Certificated Personnel Salaries \$1,689,482 \$386,487 classified inst. aide, crossing guard, and after school workers (RS 0000, 0001, 0218, 3010, 5820, 9013) 2000-2999: Classified Personnel Salaries \$386,487 Computer Tech = \$44,280 (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,280 Yancy Art Instruction = \$2200 (RS 1100) 5000-5999: Services And Other Operating Expenditures Lottery \$2,200 Tech in Classroom: Computers = \$8,254 (RS 3010, 5820) 4000-4999: Books And Supplies \$8,254 Tech in Classroom: Software = \$1775 (RS 0000) 4000-4999: Books And Supplies Base \$1,775	Instruction: <ul style="list-style-type: none"> • all staff meets Highly Qualified Teacher standards • 1:1 device implementation 1/3 complete • 1:1 classroom charging stations 1/3 complete • SFA & EL Coordinator • Classified Staffed Summer Program • Classified Instructional Aides • Classified After School Workers • Computer Tech. • Technology in the classroom: computers + software • ART Instruction incorporated into regular day instruction. No longer required independent contractor services from Yancy. 	Certificated instruction salaries and benefits (RS 0000, 0218, 1400, 4035, 3010, 3310, 6500) 1000-1999: Certificated Personnel Salaries \$1,708,547 Classified Instructional Aides salary and benefits (RS 0000, 0001, 3010, 5820) 2000-2999: Classified Personnel Salaries \$174,236 Classified After School Workers salary and benefits (RS 0010, 5320, 6010, 9017) 2000-2999: Classified Personnel Salaries \$238,284 Computer Tech salary & benefits (RS 0001) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,198 Yancy Art Instruction - Did not use services this year. No Cost. Tech in Classroom. Chromebooks & Carts for 1:1 Device Implementation = 5524 (obj 4445) and 2378 (obj 445x) = \$7902 in RS 3010, and \$2000 in RS 5820 4000-4999: Books And Supplies \$9,902

	<p>Tech in Classroom: Grade Level Carts, etc = \$4124 (RS 3010) 4000-4999: Books And Supplies Title I \$4,124</p>		<p>Technology in the Classroom (RS 0000, 1100) 4000-4999: Books And Supplies \$2,655</p> <p>Librarians Salary & Benefits (RS 3010) 2000-2999: Classified Personnel Salaries Title I \$26,561</p>
<p>Scope of Service SBUSD</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</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>Assessment Assessment is an integral part of instruction of instruction, as it determines whether or not the goals of education are being met. Assessment affects decisions about grades, placement, advancement, instructional needs, and curriculum.</p> <ul style="list-style-type: none"> Continue to provide Literacy Intervention Assessments Continue with Illuminate DnA benchmark assessments Continue with English Language Development Assessment 	<p>Companion, Educ. Data Systems, Learning A-Z, and Sunburst = \$2015 (RS 3010, obj 4xxx) TOTAL = \$9,494 4000-4999: Books And Supplies Title I \$2,015</p> <p>Blackboard Connect, Educ. Data Systems, Educ. Testing, Iris Ed, Starfall, and U of O Dibels = \$2706 (RS 3010, obj 5800) 5800: Professional/Consulting Services And Operating Expenditures Title I \$2,706</p> <p>Schoolwise = \$2824 (RS 3010, obj 5847) 5800: Professional/Consulting Services And Operating Expenditures Title I \$2,824</p> <p>Special Education Assessments i.e. CPI and Thinkwrite = \$1650 (RS 3310) 4000-4999: Books And Supplies Special Education \$1,650</p> <p>SEIS = \$299 (RS 6500) 5800: Professional/Consulting Services</p>	<p>Assessment: Assessment needs addressed in 2015-16 include:</p> <ul style="list-style-type: none"> Illuminate DnA Renaissance Learning (STAR READING) Iris Ed School Psychologists SPED Assessments CELDT & ADEPT CAASPP Stipend KinderRoots (SFA) Roots (SFA) <p>NOTE: Actual expenses exceeded projected expenses. District hired a Director of Special Education / School Psychologist, resulting in expanded assessments.</p>	<p>Illuminate DnA 4000-4999: Books And Supplies Title I \$5,313</p> <p>Renaissance Learning 4000-4999: Books And Supplies Title I \$6,201</p> <p>IRIS Ed PMT System assessment tool 5800: Professional/Consulting Services And Operating Expenditures Title I \$249</p> <p>Special Ed Assessment Tools (Ed Testing System, Ed Testing Systems, Companion, Sunburst) RS 3010 4000-4999: Books And Supplies Title I \$1,462</p> <p>Ed Data System Services 5800: Professional/Consulting Services And Operating Expenditures Title I \$200</p> <p>School Psychologist Assessment Tools (Pearson, etc) RS 3310 & 6500 4000-4999: Books And Supplies Special Education \$5,873</p> <p>SEIS Fees (RS 6500) 5800: Professional/Consulting Services And Operating Expenditures Special</p>

	And Operating Expenditures Special Education \$299		Education \$334 CAASPP Coordinator Stipend & Benefits 1000-1999: Certificated Personnel Salaries Base \$686
Scope of Service SBUSD X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service 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?	<p>Professional development was heavy in Success for All in 2015-16. Next year, the professional development theme will be RELATIONSHIPS. Specific to the RELATIONSHIP theme will include the following topics: Color Code Personality Science; Getting Along Together, whole district social and emotional/behavioral curriculum; Cooperative Learning district wide strategies; Love and Logic training for the classroom and for families; Restorative Justice implementation; Technology, Google Apps For Education; In-House Teachers Observing Teachers.</p> <p>Curriculum was also heavy in Success for All in 2015-16. Next year, SFA implementation will continue, but 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, and staff will begin to research supplemental writing programs to complement SFA.</p> <p>Instruction in 2016-17 will benefit from additional technology in the classrooms. SBUSD will be in year 2 of a 3 year phase in plan to become one device for each student. Also, an additional 4.5 hours of instructional aide time per day will be provided to run the Tutoring with Alphie program.</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> <p>a) Attendance Rate b) Chronic Absenteeism Rate c) Student Referrals & Suspensions d) Expulsion Rate e) Teacher Assignments (Williams Act) f) Standards-Aligned Instructional Materials g) SARC Report, facilities that are safe, clean and in good repair h) Middle School Drop-Out Rate</p> <p>Outcome</p> <p>a) 1% increase or 95.7% (as of May 1, 2016) b) 2% decrease or 7.9% (as of May 1, 2016) c) 5% decrease or 1.26 disciple/day (as of May 1, 2016) d) Maintain a 0% EXPULSION rate e) Williams Act compliant, 100% f) SARC, 100% g) SARC, 99% in good or exemplary repair h) Maintain a 0% DECREASE?</p>	Actual Annual Measurable Outcomes:	<p>a) 95.0% b) 8.6% c) 1.75 disciplinary events per day; 240 referrals + 75 suspensions, (referrals, PH 138 + SB 102, suspensions, PH 12 + SB 63) = 315 total disciplinary events d) Maintained a 0% expulsion rate e) 100% Williams Act compliant f) 100% Standards-Aligned Instructional Materials g) 99% Facilities in Good Repair h) 0% Middle School Drop-out rate</p>
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,	\$269,180 After School Program tutors, etc (RS 0010, 5320, 6010), SFA Get Along = \$7080 (RS 0001), Committee for Children (PBIS) =	Programs and Interventions • Small Group and Individual Student Social Skills groups which meet	Psych Services provided by HCOE via interagency MOU 5800: Professional/Consulting Services And Operating Expenditures Special

<p>such as: Special Education, accessing student health services, and/or counseling and related services. These interventions will target student achievement in academics, socio-behavioral, mental, and academic interventions include:</p> <ul style="list-style-type: none"> • Provide access to Family Support Teams • Provide access to Family Support Services • Provide access to ELA and Math Interventions • Establish an Attendance Improvement Plan • Provide access to Explore After School Program 	<p>\$362 (RS 3010), Read Naturally = \$814 (RS 3010), Spec Ed Intervention - Thinkwrite = \$500 (RS 6500), Pscyh Services = \$5985 (RS 6500), Play & Learn = \$4896 (RS 6500), iPads for students with disabilities = \$2250 (RS 1100), Imm. Ed materials = \$279 (RS 4201), Healthy Start social skills group = \$9227 (RS 9017) \$300,573</p>	<p>weekly with School Counselor</p> <ul style="list-style-type: none"> • Intervention Study Team; met weekly (2 students per week) with participation from administration, school counselor, social worker, teacher, and parent. The team utilized the Solutions Sheet as a brainstorming tool to keep the meeting focused and positive. A single goal was created to address underlying barrier to student achievement. Each case was reviewed and monitored for progress. • Attendance Team: met monthly to analyze school attendance data. The Attendance Team created a Attendance Improvement Plan which included, daily phone calls to absent students, truancy letters to chronically absent families, referrals to the Intervention Study Team, home visits, and a school-wide attendance incentive plan. <p>Cooperative Culture Team: met monthly. Participation included administration, school counselor, certificated and classified staff. Getting Along Together curriculum was implemented district-wide. All staff was trained in how to support Getting Along Together procedures. Two weeks of GAT lessons were taught by homeroom teacher at beginning of the year. Class Council meetings were held weekly. Data was analyzed to identify and design appropriate behavioral interventions.</p> <p>EXPLORE After School and Summer Program: EXPLORE provided a quality</p>	<p>Education \$2,207</p> <p>Small Group & Social Skills / Family Resource Center salary & benefits (RS 9013) 2000-2999: Classified Personnel Salaries Locally Defined \$4,985</p> <p>Intervention Study Team salary & benefits RS 0000 1000-1999: Certificated Personnel Salaries Base \$92,886</p> <p>Attendance Team classified salary & benefits RS 0000 2000-2999: Classified Personnel Salaries Base \$90,763</p> <p>Attendance Team certificated salary & benefits RS 0000,0001 1000-1999: Certificated Personnel Salaries Base \$81,869</p> <p>Attendance Team: Bus Tickets = 1418 (RS 3010), Schoolwise = 3170 (RS 3010), Bus Tickets = \$108 (RS 9017) 5000-5999: Services And Other Operating Expenditures Title I \$4,696</p> <p>Cooperative Culture: Getting Along Together 4000-4999: Books And Supplies Supplemental and Concentration \$7,600</p> <p>EXPLORE Program Staff Development (RS 0010) 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$3,171</p> <p>Read Naturally 5800: Professional/Consulting Services And Operating Expenditures Title I \$814</p>
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		<p>after school and summer program. A variety of of enriching activities was provided, including: arts & crafts, games, sports, quiet study time, homework assistance, and "free" time.</p> <p>Tutoring with Alphie: Implemented in the 2nd Trimester at Pine Hill, Instructional Aides, (Team Alphie Tutors) work with a group of struggling readers at a computer. During Team Alphie activities, partners take turns completing activities and providing feedback on each other's performance. The Team Alphie Tutor circulates among the teams, providing support and conducting quick assessments to verify student mastery of the reading objective. Approximately 25 students received 20 minutes of Tutoring w/ Alphie daily.</p> <p>Special Education Resources: purchased on an as needed basis to support student achievement.</p>	
<p>Scope of Service SBUSD</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</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 goals?</p>	<p>In 2016-17, South Bay USD will provide our EXPLORE after school and summer program with WiseSkills character education. WiseSkills focuses on exploring a monthly character attribute. EXPLORE will begin paint murals around campuses of both Pine Hill and South Bay Elementary Schools. Also, Restorative Justice implementation will begin, as well as both behavioral and academic Response to Intervention implementation. Nichole Dollarhide, South Bay USD Director of Special Education & School Psychologist will begin employment. And an additional 4.5 hours of staff for Tutoring with Alphie.</p>		

	South Bay USD's will also begin to track referrals and suspensions 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, including parents of students with disabilities, English Learners, 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 288,381 c) 5% increase or TOTAL 288,870 d) 10% increase or TOTAL = 982</p>	Actual Annual Measurable Outcomes:	<p>a) 111 Total parents/guardians b) 111 parent/guardians + WEBSITE (data unavailable) + 937 Facebook Likes = c) 111 parent/guardians + WEBSITE (data unavailable) + 937 Facebook Likes + 112 families accessed ONLINE GRADING + 308 families received school messages via BLACKBOARD CONNECT d) 111 parent/guardian surveys + 937 Facebook Likes + 63 community donations + 4 press releases = 1115 TOTAL</p>
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
Student Health and Human Services <ul style="list-style-type: none"> • Provide Nursing Services • Provide Medical Services • Provide School Mental Health • Provide Attendance Improvement Plan • Provide Language and Speech • Provide Occupational Therapy • Provide access to Family Resource Center 	Budgeted Expenditures		Estimated Actual Annual Expenditures
	Supper program = \$72,078 (RS 5320), Winter food packages = \$3000 (RS 5320), Family Resource Center (FRC) materials = \$500 (RS 6010), Occupational Therapy = \$9685 (RS 6500), FRC Mentor = \$7333 (RS 9017), FRC Coordinator = \$12,508 (RS 9017), FRC supplies = \$1034 and student clothing = \$502 (RS 9017), Food for People, NC Coop, HCAR = \$3741 (RS 9017),		Supper Program. FRC Salary & Benes = \$9040, Supplies = \$61,799 (RS 5320) 5000-5999: Services And Other Operating Expenditures Federal Funds \$61,799 Parent/Family Involvement Team certificated salary & benefits (RS 0000) 1000-1999: Certificated Personnel Salaries Base \$65,077 Family Resource Center salary &

	<p>Glasses, clothes, and laundry = \$700 (RS 9026) \$111,081</p>	<p>Involvement Team, the ground work was laid by creating the team, and conducting parent surveys and meetings. An priority plan was created and will be implemented in 2016-17.</p> <p>Community Connections Team met monthly, and was created to identify school and community needs, to utilize school-wide resources to identify prospective partners, and to link community partnerships to student achievement. In 2015-16, the Community Connections Team, the ground work was laid through creating the team and mapping our current community partners. Implementation will begin in the 2016-17 school year.</p> <p>NOTE: Increased scope of services to include Parent & Family Involvement Team, as well as Community Connections Team as part of the SFA model. Increased services resulted in increased costs.</p>	<p>benefits (RS 9013 & 9017) 2000-2999: Classified Personnel Salaries Locally Defined \$25,089</p> <p>FRC Supplies and Materials = \$2422, Services = \$5831 (RS 9013 & 9017), Glasses, clothing, & laundry = \$700 (RS 9026) 5000-5999: Services And Other Operating Expenditures Locally Defined \$8,953</p>
<p>Scope of Service SBUSD</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 </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>Adult and Career Education</p> <ul style="list-style-type: none"> • Provide Adult ESL classes • Establish Basic Parenting Education 	<p>ELD Instructor = \$2000 (RS 4203), Daycare for Adult ESL class = \$1700 (RS 3010) \$3700</p>	<p>Adult provided ESL classes were unable to take place in 2015-16 do to staffing limitations.</p> <p>A Parenting Education survey was</p>	<p>ELD Instructor salary & benefits (RS 0001) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,698</p> <p>Classified salary & benefits to provide</p>

		<p>conducted. The results of the survey indicated that South Bay USD parenting classes would be welcomed. Arrange with a certified Love & Logic presenter have been arranged for 2016-17 presentations</p>	<p>childcare for Adult classes 2000-2999: Classified Personnel Salaries Title I \$50</p>
<p>Scope of Service SBUSD</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> <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>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"> Establish SFA Coordinator Provide Counselor Provide Resource Specialists Provide Specialized Staff, as needed Explore Grant Writing/Funding Specialist Provide Family Resource Center Director 	<p>Curriculum Coach = \$22,536 (RS 3010) ELD Teacher = \$22,567 (RS 3010 & 4203), MAA Coordinator / Healthy Start / Grant Specialist = \$83,786 (RS 5320, 6010, 9013, and 9017), Special Ed Teachers = \$153,555 (RS 3310, 6500), Counselor = \$72,135 (RS 0001), Speech Therapist = \$23,315 (RS 6500), Resource = \$47,639 (RS 6500) \$425,533</p>	<p>Success for All Facilitator was established to coach and support teacher growth; develop program expertise; assess growth and aggressively place students in reading groups; monitor student and oversee trimesterly data collection; serve as a member of the Leadership Team.</p> <p>Success for All Solutions Coordinator/Counselor/Family Resource Director was established to provide guidance to the Schoolwide Solutions teams; oversee the implementation of district-wide component essentials; develop program expertise; participate on the Leadership team.</p> <p>Resource Specialist provide guidance to students with an Individual Education Plan</p>	<p>SFA & EL Coordinator salary & Benefits 1000-1999: Certificated Personnel Salaries Title I \$30,380</p> <p>SFA Coordinator / Curriculum Coach salary & benefits (RS3010) 1000-1999: Certificated Personnel Salaries Title I \$13,827</p> <p>MAA & Healthy Start Director salary & benefits (RS 0005, 6010) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$41,267</p> <p>Bridges Grant salary & benefits (RS 9024) 2000-2999: Classified Personnel Salaries Locally Defined \$5,285</p> <p>Special Ed Teachers salary & benefits (RS 3310, 6500) 1000-1999: Certificated Personnel Salaries Special Education \$120,374</p> <p>Counselor salary & benefits (RS 0001, 0218) 1000-1999: Certificated</p>

		<p>Special Circumstance Instructional Aides were provided to assist students in meeting their Individual Education Plan goals.</p> <p>Employing a Grant Writing/Funding Specials was not obtained in 2015-16.</p>	<p>Personnel Salaries Supplemental and Concentration \$69,602</p> <p>Speech Therapist salary & benefits (RS 3310, 6500) 1000-1999: Certificated Personnel Salaries Special Education \$44,352</p> <p>Resource Teacher salary & benefits (RS 3010, 6500) 1000-1999: Certificated Personnel Salaries Special Education \$61,766</p>
<p>Scope of Service SBUSD</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</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>Departments and District-Wide Supports</p> <ul style="list-style-type: none"> • Provide Food Services • Provide Facilities, Maintenance & Operations • Provide Transportation • Provide District-Wide Supports such as: <p>o Utilities, Rentals, Insurance, Trash, Telephone, Other Related Expenditures</p>	<p>Food service salary & benes= \$123,548 (FU13), M&O = \$121,961 (RS 0000, 6010, 8150), Transportation salary & benes = \$54,687 (RS 0210), Tech Coordinator = \$44,280 (RS 0001), Clerical salary & benes = \$93,753 (RS 0000, & 5820), Utilities = \$71,554 (RS 0000), Copier Rental = \$17,455 (RS 0000, 3010), Postage Machine Rental = \$1077 (RS 0000), Agreements = \$8745 (RS 0000 & 3010), Insurance = \$41,271 (RS 0000 & 0210), Trash = \$12,310 (RS 0000), Telephone = \$25,912 (RS 0000 & 6010), OTHER: Audit, Legal, Axiom, Co-Op, Dues, Printing, Lightspeed, INS Contract, Security System = \$74,145 (RS 0000, 0210, 3010, 5820, & 6010) \$706,028</p>	<p>Food Services provided an increase fresh food made daily in our kitchen.</p> <p>Facilities, Maintenance & Operations improvements including painting, etc. at each school was evident.</p> <p>An additional bus was adding to the daily routine to accommodate an increase in number of students requesting transportation.</p> <p>Additional district-wide supports were supplied as needed.</p>	<p>District Wide Salary & Benefits: Food Service = \$110,901(FU 13) M&O = \$114,205 (RS 0000, 6010, 8150) Transportation = \$56,603 (RS 0210) Clerical & Office = \$93,298 (RS 0000) Coaching Staff = \$3963 (RS 1100) Tech Coordinator = Should not be included in this section. This is a duplication. Actual expenses in the amount of \$48,198 are shown under goal 1, under the subheading "Instruction". 2000-2999: Classified Personnel Salaries \$378,970</p> <p>District Wide Utilities (power, water, trash, etc) = \$70,769 (RS 0000) Trash = \$11,905 Telephone = \$18,298 (RS 0000, 6010) 5000-5999: Services And Other</p>

			<p>Operating Expenditures \$100,972 Copier Rental = \$19,855 (RS 0000, 3010) Postage Machine Rental = \$1,065 (RS 0000) Agreements = \$6,789 (RS 0000, 3010) Insurance = \$38,731 (RS 0000, 0210)</p> <p>5000-5999: Services And Other Operating Expenditures \$66,440</p> <p>OTHER: Audit, Legal, Axiom, Co-Op Dues, Printing, Lightspeed, INS Contract, Security System = (RS 0000, 0210, 5820, 6010) 5800: Professional/Consulting Services And Operating Expenditures \$60,677</p>
<p>Scope of Service SBUSD</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</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 goals?</p>	<p>Stakeholders requested a simplified metrics for Goal #3. Each of the following areas will serve as metrics A-E in 2016-17: School Experience Survey; Website; Social Media; Online Grading; Blackboard Connect. Include metric F, Volunteers, and establish a baseline. Purchase student planners for grades 4-6. The District and Elementary School websites will be updated to include accessible parent & community resources/information. South Bay USD Governing Board Policies and related Administrative Regulations will also be include and accessible on our websites.</p> <p>Website data has been unable to be retrieved. Currently, the South Bay USD's website domain is owned by a private party. In 2016-17 the District websites will come under school ownership</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.

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>\$613,328</u>
<p>For 2016-17</p> <p>SBUSD’s supplemental and concentration grant dollars total \$613,328. All services will be district-wide as our unduplicated population is greater than 55%. As a district with an unduplicated count of 62.35% of our total enrollment, we are utilizing supplemental and concentration funds district-wide. Both qualitative (surveys, meetings) and quantitative (assessment data, state scores) data support the use of the LCFF expenditures district-wide. Details of fiscal year 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, assistant principal, SFA instruction, tutors), Success For All, and contributions to the following Resources: RS 0218 for Professional Development of certificated staff in the areas of ELA, Math, etc., RS 0010, 5320, and 6010 for the After School Program staff to provide care and supervision, RS 0212 for textbooks and instructional materials, RS 3010 for English Language Development instruction, and RS 0018 for the PBIS program.</p>	

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

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

19.1 2	%
<p>For 2016-17</p> <p>South Bay Union School District’s proportionality percentage of 19.12% results in a total LCFF Supplemental allocation of \$613,328. The increased funds will be used to improved services and increase achievement in SBUSD’s unduplicated population. South Bay Union School District will offer a variety of programs and supports specifically for low income students, English Learners and Foster Youth. These district –wide programs and supports will include:</p>	

1. Both district sites will support site level work targeting low income, EL and Foster Youth (e.g. English Language Instructional Specialist, Aides, after school interventions and behavior aides).
2. Continued implementation of Success For All (SFA), a district-wide reading program focusing on “attendance, parental and family involvement, positive school culture, family needs, health issues, and individual student support and intervention to make sure that students are in school and ready to learn.” This is a proven whole-school reform strategy that helps teachers and staff help every child in the school succeed.
3. Access to technology to provide greater learning opportunities. This will include computer carts for TK-6 grade-levels.
4. District-wide summer program.
5. Staff training in Positive Behavior Interventions and Supports (PBIS).

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	3,879,320.00	3,845,651.00	4,563,001.00	4,589,996.00	4,603,867.00	13,756,864.00
	3,631,138.00	2,740,683.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	29,307.00	74,350.00	262,975.00	265,374.00	268,827.00	797,176.00
Base	18,528.00	352,493.00	1,848,365.00	1,901,404.00	1,920,941.00	5,670,710.00
Federal Funds	526.00	61,799.00	355,909.00	360,344.00	364,772.00	1,081,025.00
Locally Defined	9,350.00	46,472.00	672,284.00	709,425.00	708,078.00	2,089,787.00
Lottery	17,200.00	8,741.00	31,854.00	36,904.00	40,954.00	109,712.00
Other	0.00	0.00	120,485.00	54,466.00	22,077.00	197,028.00
Special Education	4,449.00	235,887.00	415,565.00	420,431.00	425,808.00	1,261,804.00
Supplemental and Concentration	138,206.00	233,487.00	705,392.00	690,378.00	699,093.00	2,094,863.00
Title I	29,926.00	91,739.00	123,736.00	124,485.00	126,182.00	374,403.00
Title II	0.00	0.00	26,288.00	26,637.00	26,987.00	79,912.00
Title III	690.00	0.00	148.00	148.00	148.00	444.00

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	3,879,320.00	3,845,651.00	4,563,001.00	4,589,996.00	4,603,867.00	13,756,864.00
	1,556,265.00	716.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,691,085.00	2,301,064.00	2,475,261.00	2,509,314.00	2,543,463.00	7,528,038.00
2000-2999: Classified Personnel Salaries	454,403.00	1,062,000.00	1,230,284.00	1,243,888.00	1,257,819.00	3,731,991.00
4000-4999: Books And Supplies	94,677.00	114,845.00	255,630.00	273,361.00	269,384.00	798,375.00
5000-5999: Services And Other Operating Expenditures	77,061.00	267,916.00	522,179.00	451,689.00	438,741.00	1,412,609.00
5800: Professional/Consulting Services And Operating Expenditures	5,829.00	99,110.00	2,615.00	2,631.00	2,647.00	7,893.00
6000-6999: Capital Outlay	0.00	0.00	10,000.00	40,000.00	20,515.00	70,515.00
7000-7439: Other Outgo	0.00	0.00	67,032.00	69,113.00	71,298.00	207,443.00

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	3,879,320.00	3,845,651.00	4,563,001.00	4,589,996.00	4,603,867.00	13,756,864.00

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
		1,546,915.0 0	0.00	0.00	0.00	0.00	0.00
	Locally Defined	9,350.00	0.00	0.00	0.00	0.00	0.00
	Special Education	0.00	716.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		1,689,482.0 0	1,708,547.0 0	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,603.00	240,518.00	1,025,495.0 0	1,039,729.0 0	1,054,004.0 0	3,119,228.0 0
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	618,995.00	627,450.00	635,929.00	1,882,374.0 0
1000-1999: Certificated Personnel Salaries	Special Education	0.00	226,492.00	234,936.00	238,105.00	241,284.00	714,325.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	81,300.00	482,507.00	489,135.00	495,780.00	1,467,422.0 0
1000-1999: Certificated Personnel Salaries	Title I	0.00	44,207.00	87,040.00	88,258.00	89,479.00	264,777.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	26,288.00	26,637.00	26,987.00	79,912.00
2000-2999: Classified Personnel Salaries		386,487.00	791,490.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	23,636.00	67,183.00	258,475.00	260,874.00	263,272.00	782,621.00
2000-2999: Classified Personnel Salaries	Base	0.00	90,763.00	377,764.00	382,021.00	386,267.00	1,146,052.0 0
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	336,361.00	340,495.00	344,615.00	1,021,471.0 0
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	37,519.00	15,559.00	15,401.00	15,606.00	46,566.00
2000-2999: Classified Personnel Salaries	Lottery	0.00	0.00	4,617.00	4,667.00	4,717.00	14,001.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	153,670.00	155,693.00	157,710.00	467,073.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	44,280.00	48,198.00	74,448.00	75,215.00	75,980.00	225,643.00
2000-2999: Classified Personnel Salaries	Title I	0.00	26,847.00	9,390.00	9,522.00	9,652.00	28,564.00
4000-4999: Books And Supplies		8,254.00	12,557.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	2,500.00	3,996.00	4,500.00	4,500.00	4,500.00	13,500.00
4000-4999: Books And Supplies	Base	16,775.00	20,958.00	61,446.00	62,049.00	62,761.00	186,256.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	22,810.00	51,754.00	41,723.00	116,287.00

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
4000-4999: Books And Supplies	Lottery	15,000.00	8,741.00	27,237.00	32,237.00	36,237.00	95,711.00
4000-4999: Books And Supplies	Other	0.00	0.00	15,804.00	15,804.00	15,804.00	47,412.00
4000-4999: Books And Supplies	Special Education	3,650.00	6,138.00	6,226.00	5,526.00	5,326.00	17,078.00
4000-4999: Books And Supplies	Supplemental and Concentration	42,359.00	48,964.00	100,132.00	84,723.00	86,028.00	270,883.00
4000-4999: Books And Supplies	Title I	6,139.00	13,491.00	17,327.00	16,620.00	16,857.00	50,804.00
4000-4999: Books And Supplies	Title III	0.00	0.00	148.00	148.00	148.00	444.00
5000-5999: Services And Other Operating Expenditures		0.00	167,412.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	3,171.00	3,171.00	0.00	0.00	1,055.00	1,055.00
5000-5999: Services And Other Operating Expenditures	Base	150.00	254.00	306,628.00	308,492.00	326,096.00	941,216.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	526.00	61,799.00	19,548.00	19,849.00	20,157.00	59,554.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	8,953.00	14,920.00	14,820.00	14,820.00	44,560.00
5000-5999: Services And Other Operating Expenditures	Lottery	2,200.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	104,681.00	38,662.00	6,273.00	149,616.00
5000-5999: Services And Other Operating Expenditures	Special Education	500.00	0.00	20,393.00	20,757.00	21,128.00	62,278.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	51,567.00	20,396.00	46,305.00	39,305.00	39,305.00	124,915.00
5000-5999: Services And Other Operating Expenditures	Title I	18,257.00	5,931.00	9,704.00	9,804.00	9,907.00	29,415.00
5000-5999: Services And Other Operating Expenditures	Title III	690.00	0.00	0.00	0.00	0.00	0.00

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
5800: Professional/Consulting Services And Operating Expenditures		0.00	60,677.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	299.00	2,541.00	340.00	350.00	360.00	1,050.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	34,629.00	2,000.00	2,000.00	2,000.00	6,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	5,530.00	1,263.00	275.00	281.00	287.00	843.00
6000-6999: Capital Outlay	Base	0.00	0.00	10,000.00	40,000.00	20,515.00	70,515.00
7000-7439: Other Outgo	Base	0.00	0.00	67,032.00	69,113.00	71,298.00	207,443.00

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).