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LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Beaumont Unified School District		
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2017-20 Plan Summary

THE STORY

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

Beaumont Unified School District is located in the San Geronio Pass area within a growing city of nearly 45,000 residents. As the City of Beaumont has grown, so has the district, adding an average of nearly 300 students each year. With a student population approaching 10,000, we are faced with many facilities challenges, including schools at or near capacity, adding portable structures, and planning for construction of additional school sites. As the City has grown and our population has changed, we have seen a slight reduction in our Unduplicated Pupil Percentage; 61.84% in the 2013-14 school year to 59.57% in the 2016-17 school year. Beaumont Unified proudly serves a changing and diverse student population. Our 2016-17 demographic data is as follows:

- African American = 6.3%
- White = 32.3%
- Hispanic/Latino = 51.9%
- Asian = 2.8%
- Filipino = 2.6%

Currently, our English Language Learner population registers at approximately 12% of our overall student population. Beaumont is home to numerous group homes and foster youth agencies. These students bring specialized needs that drive many of our actions and services throughout the LCAP. As the district has grown, we have had the opportunity to expand our services to meet the needs of our increasing student population. Our focus in the 2017-18 LCAP is targeted toward Equity as a means to deliver resources to our students. Our goal is to build systems through strategic uses of LCFF funds that provide actions and services that promote equity in order to meet the identified needs of our changing student population. We believe this focused approach will allow us to close the achievement gap of our student groups and better prepare our entire student population for the demands of the 21st Century.

LCAP HIGHLIGHTS

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

In an effort to provide a cohesive focus in the 2017-18 LCAP, we have realigned our district-wide LCAP goals. In order to emphasize the importance of developing a district culture that is built on equity and relationships, we have re-ordered our LCAP Goals with our former Goal 3, which reflects our desire to ensure a positive climate and school culture by building positive relationships to be Goal 1. Goal 2 will continue to be focused on providing a 21st Century learning environment for students by creating systems that provide access for every student to challenging state aligned content standards, a rigorous curriculum based on the California Standards, college and career preparatory classes, and technology infused curriculum. Goal 3 is built around providing an optimum learning and working environment by hiring, training, and retaining highly qualified and diverse staff.

The 2017-18 LCAP prominently features our focus on equity through a number of initiatives designed to reduce and eliminate barriers to student success, and specifically targeting our Unduplicated Pupils (UPP). These initiatives are driven from a comprehensive needs analysis of district assessment data, stakeholder input and our vision for a future of student achievement.

The 2016-17 LCAP focused on a wide array of actions and services to meet the identified needs of our students by direct services, such as:

- free transportation to students in poverty,
- internet hot spots,
- increased full day kindergarten,
- reduced class sizes at secondary sites,
- intervention teachers,
- standards based software,
- increased secondary counselors,
- resident substitutes at the secondary sites,
- bilingual aides,
- mental health counselors and expanded mental health services,
- summer programs for at risk students,
- district-wide AVID implementation,
- free PSAT tests for all 8th, 10th and 11th graders and in school SAT for 12th graders.
- increased mental health services through additional Mental Health Counselors,
- increased services for foster, EL, homeless through Coordinator support,
- increased parent engagement through creation of a Parent Academy,
- increased student engagement through sports programs at alternative school sites,
- expanded health services through the addition of LVNs and increased training,
- site based allocations principally directed to meet the specific, site identified student needs.

Indirect services, designed to improve the academic and social environment for all students, include:

- Instructional Coaches to provide comprehensive coaching to teachers and administrators to improve instructional practice,
- site based allocations,
- additional World Language teachers,
- College and Career Director to build district wide systems to improve college and career awareness and access,
- Professional Learning opportunities for all staff to increase equity awareness, improve instructional practice and create a community of life-long learners,
- Expanded campus supervisors to improve safety of the school environment,
- Assistant Principals at all schools to build a culture of safety and success at each site,
- Increased site office support to improve parent access,
- Medical partnerships to provide services to all students.

For the 2017-18 LCAP, we have built on the 2016-17 initiatives by adding key actions and services, driven by our needs assessment and stakeholder input that are designed to reduce barriers, improve equity, increase campus security and close the achievement gap among all student groups.

These include:

- Alternative to Suspension Staff at the Secondary sites to build on the Restorative Justice concept and reduce suspensions,
- School Resource Officer to improve safety and security at our secondary sites,
- Freshmen support through fiscal support of a Coordinator to fully implement the I-3 BARR Scale Up Grant at Beaumont High School.
- Expanded equity initiatives, including additional training for district staff, outreach to the community and building relationships within and among school sites,
- Expanded professional learning to improve outcomes for English Language Learners through a comprehensive training of all teachers and support staff in the B.E.L.I.E.F. Modules (Blueprints for Effective Leadership and Instruction for our English Learners' Future).

Expanding parent engagement opportunities through strengthening the Parent Academy and having a full time Parent Engagement Coordinator.

Additional monitoring of all district priorities through implementation of a site monitoring tool.

The district LCAP continues to emphasize direct services to students with a large number of academic counselors and mental health services. Ten Instructional Coaches, funded with both Supplemental/Concentration and Federal Categorical dollars, supports teachers to implement changing state standards and support beginning teachers. Equitable discipline and academic practice will continue as a focus of professional learning for all staff. Parent engagement is a priority with additional staff and academies to serve parents.

REVIEW OF PERFORMANCE

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

We are very proud of our ongoing accomplishments as a district. These include:

Improving English Learner Progress - 2.2% increase (Green), Decreased suspension rates -1% (Green), and an increasing high school graduation rate of 92.6% - +1.2% (Green). We also saw an overall 14.5 point increase in English Language Arts performance and an 11.2 point increase in Math performance.

We plan on continuing to build on our achievement by providing additional staff development in instructional strategies to meet the needs of our English Language Learners, adopting a new K-12 English Language Arts curriculum, providing comprehensive professional development on high impact instructional practices, using evidence based diagnostic measurements in ELA and Math and developing district wide Tier II interventions. We have also expanded services to all of our students, and specifically our most needy students by developing a comprehensive mental health counseling program.

GREATEST PROGRESS

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

All state indicators are Green (Suspension Rate, English Learner Progress, Graduation Rate) or Yellow (English Language Arts, Mathematics), however there are student groups that indicate a need. Students with Disabilities are Red or Orange for all state indicators, and the African American student group is Orange or Yellow for indicators that meet the reporting threshold of 30 or more students. Student D and F rates, particularly in 9th grade, continue to be a challenge and while most of these students graduate they often do not meet A-G college entrance requirements.

GREATEST NEEDS

The district will continue to provide increased counseling services (both academic and mental health) and intentionally focus on equitable discipline and educational practices. Alternatives to suspension and restorative justice practices will be implemented at secondary schools to better support student learning and the classroom environment. Additionally, the district is engaging in the I-3 BARR up grant to focus on 9th grade failure rates by providing professional development to 9th grade teachers with infused intervention and supports for struggling 9th graders. Students with disabilities is one of our main priorities as a district. We are working to increase intervention services for students with disabilities including the addition of intervention courses. Furthermore, we are focused on identifying and transitioning students into diploma bound settings with greater academic support and increased professional learning surrounding the development of IEPs for teachers. Finally, we have targeted all students who are on a current IEP and/or a current year Academic Educationally Monitored Team (EMT) referral for our extensive summer intervention program designed to bridge learning gaps and build academic skills for students with disabilities.

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

PERFORMANCE GAPS

As noted above, Students with Disabilities are two or more performance levels below all students in the areas of Suspension Rate and Graduation Rate. In addition, these students are one level below in both English Language Arts and Mathematics. African American and American Indian students are two levels below all students in the Suspension Rate.

The primary services to address the areas of need identified with Suspension Rate is through the full implementation of mental health counseling and the focused professional learning and the establishment of alternatives to suspension with restorative justice practices. Based on stakeholder input and the identified need, the district is providing secondary school sites with an intervention teacher to fully implement the restorative justices practices as an alternative to suspension. In order to lead this charge, the district will be contracting with the Blue Water Consulting firm to implement these practices as we we are determined to address the needs of our students with disabilities performing two levels below the all student performance area. We will be addressing our graduation rate inequity for students with disabilities by creating increased intervention services including the addition of intervention courses. Furthermore, we are identifying and transitioning students into diploma bound settings with greater academic support along with targeted summer programs for ESY students as well as mainstreamed special education students. Additionally we have targeted students with a current year Academic Educationally Monitored Team (EMT) referral to attend our summer intervention programs designed to build academic skills. Equitable educational and discipline practice continues to be a focus for the district.

INCREASED OR IMPROVED SERVICES

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

Beaumont Unified is committed to providing a comprehensive, district wide approach to improving outcomes for low-income, English Learners and foster youth by providing ongoing training for staff in equitable outcomes. By building on our current initiatives of full scale AVID, PBIS, and adding additional staff and training in Restorative Justice, High Impact Instructional Practices for English Language Learners, mental health counselors and intensive training and support for our Freshmen students and their teachers, we will strategically remove barriers to these students success. Additional services include a district-wide, 18 month professional development action plan to provide all teachers, counselors, administrators and instructional assistants with Blueprint for Effective Leadership and Instruction for our English Learner's Future (BELIEF) training. With the implementation of the scale up I-3 BARR grant, low income, EL, and foster youth 9th graders will be heavily monitored and tracked for intervention and support services. The addition of a secondary teacher at each secondary site to facilitate a restorative justice program is being added for the 2017-18 school year along with expanded equity initiatives including additional training for district and school-wide staff in Capturing Kids Hearts, PBIS, restorative justice, and equity institutes.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$102,968,096
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$11,915,690
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The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General (Base Funding) operating costs are not included in the LCAP. The majority of these funds include teachers; school support staff including office clerical and custodial; special education services; district maintenance and grounds; district office support staff including business services, instructional services, and human resources; and school and district administration. Significant costs also include continued purchase and maintenance of Chromebooks; instructional software; instructional materials, books, and supplies; and utilities. The district is considering the adoption of English Language-Arts textbooks and instructional materials.

\$84,886,933

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Beaumont USD will provide an optimum learning and working environment by employing, developing, and retaining highly qualified and diverse certificated, classified and substitute employees and maintaining the district facilities for the benefit of the students.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>District Strategic Plan: Priorities: Instruction 1; Priorities: Resources/Materials/Equipment 1, 2, 4,5; Priorities: Employees 1, 3.</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a. Maintain 100% compliance to Williams Law that all students will have equal access to standards aligned instructional materials, safe and decent school facilities and qualified teachers.
- b. Maintain 100% compliance for English Learner teacher certification
- c. Each school facility overall rating will be Good or better, and each system rated as Good, as measured by the annual Facility Inspection Tool.
- d. 100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential.

ACTUAL

- a. MET: The district has maintained 100% compliance as verified by quarterly Williams Complaint reports.
- b. MET: All teachers have the required English Learner qualifications.
- c. MET: All schools currently meet the Overall rating of Good or better and each system rated as Good.
- d. MET: All year-2 Induction Program teachers are on pace to meet expectations by the end of the year.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Provide additional personnel for IT department to accommodate additional instructional technology due to increase in enrollment. Baseline: 3 techs in 2013-14. Add additional 1 technician in 2014-15. Add additional 1 technician in 2015-16. Add 1 Additional technician in 2016-17.

 EMAO: a

ACTUAL
 All technicians have been hired. Staff turnover has resulted in periods of vacancy, resulting in some lowering of actual expenditures. Stakeholders have indicated that there are additional needs to provide instructional technology support to better integrate technology into instructional practices.

Expenditures

BUDGETED
 Continue IT Helpdesk Technician salary and fixed costs 0000 LCFF Base \$45,496.00
 Continue two additional IT Technicians salary and fixed costs 0000 LCFF Base \$126,102.00
 Add one additional IT Technician salary and fixed costs 0000 LCFF Base \$63,408.00

ESTIMATED ACTUAL
 Continue IT Helpdesk Technician salary and fixed costs 0000 LCFF Base \$43,135.88
 Continue two additional IT Technicians salary and fixed costs 0000 LCFF Base \$113,229.29
 Add one additional IT Technician salary and fixed costs 0000 LCFF Base \$26,914.77

Action **2**

Actions/Services

PLANNED
 Provide clean, safe, and well-maintained facilities by contributing 3% of budgeted expenditures to the Routine Restricted Maintenance Account.

 EMAO: a, c

ACTUAL
 The 3% contribution to the Routine Restricted Maintenance Account was completed. Maintenance and repair of school facilities continues under the supervision of the Maintenance & Operations department. Stakeholders indicated a need to re-evaluate staffing due to growth and safety needs of schools.

Expenditures

BUDGETED
 Routine Restricted Maintenance Account contribution 0000 LCFF Base \$2,700,000.00

ESTIMATED ACTUAL
 Routine Restricted Maintenance Account contribution 0000 LCFF Base \$2,925,362.00

Action **3**

Actions/Services

PLANNED
 Provide comprehensive coaching and support to beginning teachers by contracting with RCOE for the Center for Teacher Innovation beginning teacher induction program and provide 1 FTE Instructional Coach. (Aligned with LEA Plan 5.1)

ACTUAL
 Instructional Coaches have provided support to beginning teachers with Center for Teacher Innovation support. Beginning teachers are supported through coaching, one-one-one and small group meetings, and online resources. Program participants report a high level of success.

EMAO: a
 EMAO: d

Expenditures

BUDGETED
 Stipend and substitute costs 0707 LCFF S/C \$24,541.00
 Continue 1 FTE Instructional Coach salary and fixed costs. 0707 LCFF S/C \$121,259.00
 Contract with RCOE 0707 LCFF S/C \$100,000.00

ESTIMATED ACTUAL
 Stipend and substitute costs 0707 LCFF S/C \$13,272.42
 Continue 1 FTE Instructional Coach salary and fixed costs. 0707 LCFF S/C \$120,280.93
 Contract with RCOE 0707 LCFF S/C \$69,750.00

Action **4**

Actions/Services

PLANNED
Provide home-school transportation for eligible Low Income pupils.

EMAO: a

ACTUAL
Elementary students who live outside of each school's walking boundary continue to be eligible for transportation services. Low Income pupils are not charged the district transportation fee. Costs attributable to transporting these students are charged to this account.

Expenditures

BUDGETED
Transportation services 0707 LCFF S/C \$590,304.00

ESTIMATED ACTUAL
Transportation services 0707 LCFF S/C \$403,648.16

Action **5**

Actions/Services

PLANNED
Provide instructional technology devices and related supplies to provide access for staff and students to implement standards-aligned units of study.

EMAO: a

ACTUAL
Chromebooks continue to be provided for all students in the district. Students in grades 2-12 are issued a Chromebook to use at school and at home. Students in grades TK, K, and 1 have class sets of Chromebooks at school. Chromebooks are replaced on a 3 to 4 year life cycle. School Library Technicians coordinate with the IT Department to repair or replace damaged, lost, or stolen Chromebooks.

Expenditures

BUDGETED
Purchase additional Chromebooks for students 0414 CCSS Implementation \$750,000.00
Purchase additional Chromebook cases 0414 CCSS Implementation \$150,000.00
Provide for Chromebook repairs 0414 CCSS Implementation \$100,000.00

ESTIMATED ACTUAL
Purchase additional Chromebooks for students 0414 CCSS Implementation \$672,159.60
Purchase additional Chromebook cases 0414 CCSS Implementation \$55,598.40
Provide for Chromebook repairs 0414 CCSS Implementation \$50,666.44

Action **6**

Actions/Services

PLANNED
Provide wireless internet access for students who do not have access at home.

EMAO: a

ACTUAL
Wireless hotspots are provided to students who report that they do not have internet access at home. 751 hotspots have been checked out to students. This amount is less than originally anticipated, so the estimated actual expenditure is less than budgeted.

Expenditures

BUDGETED
Purchase wireless internet hotspots. 0707 LCFF S/C \$150,000.00

ESTIMATED ACTUAL
Purchase wireless internet hotspots. 0707 LCFF S/C \$80,000.00

Action **7**

<p>Actions/Services</p>	<p>PLANNED Oversight of LCAP/LCFF by Instructional Support Services and Fiscal Services.</p>	<p>ACTUAL The Director of Assessment & Accountability provides primary oversight of LCAP actions and metrics. To account for the business office and human resources needs to support LCAP actions, the district's approved indirect cost rate of 6.99% is charged to Resource 0707 LCFF Supplemental/Concentration</p>
<p>Expenditures</p>	<p>BUDGETED Salary and fixed costs 0707 LCFF S/C \$156,918.00</p>	<p>ESTIMATED ACTUAL .5 FTE Director of Assessment & Accountability salary and fixed costs 0707 LCFF S/C \$94,583.00 Indirect Costs for Supplemental/Concentration funds 0707 LCFF S/C \$417,925.00</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>All actions were implemented as expected. The biggest success of implementation is the continued one-to-one deployment of Chromebooks to all students in the district. This deployment requires tremendous coordination between the Assessment & Accountability department, the Informational Technology department, school sites (in particular the site Library Technicians), site administrators, and teachers.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Stakeholders rated all of the actions as effective, which is supported by meeting all expected annual outcomes. Providing a 21st-century learning environment is essential to meet the needs of students in attaining the rigorous standards and being College and Career Ready.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Material differences in Budgeted and Estimated Actual expenditures include:</p> <ul style="list-style-type: none"> * Routine Restricted Maintenance contribution increased as a result of overall general budget increased expenditures (fixed at 3%) * The beginning teacher support contract with RCOE was less than budgeted. * Transportation costs were reduced due to lower than anticipated ridership and consolidation of routes. * Staff turnover and resulting vacancies resulted in lower Expenditures for IT department support. * The selected Chromebook cases did not cost as much as originally anticipated, resulting in overall savings. Additionally, repair and replacement of Chromebooks did not occur at the rate originally anticipated, so expenditures were significantly decreased. * The number of students requesting wireless hotspots were lower than anticipated, resulting in less need to purchase hotspots. * Fiscal Services calculated the indirect cost rate to capture the expenses related to program management. <p>Unexpended funds in resource 0707- LCFF Supplemental/Concentration are being budgeted in the new</p>

LCAP to serve unduplicated pupils.

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

Stakeholders indicated that this goal should be moved to be Goal #3 in the new LCAP. While the goals are not in priority order, stakeholders felt that moving this goal to the end would send a better message to the public that instruction is the primary focus of the district.

As the district experiences additional growth and a new school site is under construction, a comprehensive needs assessment needs to be completed to determine appropriate staffing levels across the district, with particular focus on support staff needed to maintain a safe and clean school environment.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 2	Beaumont USD will ensure a viable 21st century learning environment for all students that includes full access and success in CA State Standards & college and career preparatory courses.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>District Strategic Plan: Essential Goals and Outcomes 2; Priorities: Instruction 2.</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All Students with a focus on ELL, SED, Foster Youth, Special Education, Identified Ethnic Student Groups (African American, Hispanic)

1) Curriculum Design, Review, Implementation and Adoption

- A. All course curriculum or textbooks are piloted or adopted
- B. Secondary courses are reviewed for a-g or CTE compliance before approved

2) Academic Achievement

Program participation rates:

- A. Increase total AP and Dual Enrollment participation rate from 32.60% (899/2757) 2015-16 to 34% in 2016-17
- B. Increase AP enrollment from 24.60% (677/2757) in 2015-16 to at least 25% in 2016-17 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups:
 SED AP enrollment: 12.50% (346/2757) in 2015-16.
 EL AP enrollment: 0.58% (16/2757) in 2015-16.
 Foster Youth AP enrollment: 0% 2015-16.
 African American AP enrollment 1.05% (29/2757) in 2015-16.
 Hispanic AP enrollment 12.47% (344/2757) in 2015-16 .

ACTUAL

1) Curriculum Design, Review, Implementation and Adoption

- A. MET. The district continues to use adopted curriculum materials.
- B. MET: A procedure has been created to review all secondary courses for a-g and/or CTE compliance.

2) Academic Achievement

- A. MET: The combined rate increased from 32.6% to 40%.
- B. MET: AP course enrollment increased from 24.6% to 27% of BHS students.
 SED MET: Maintained 12.5% to 12.72% (343/2696)
 EL MET: Maintained 0.58% to 0.59% (16/2696)
 Foster Youth MET: Increased 0% to .14% (4/2696)
 African American MET: Increased 1.05% to 1.34% (36/2696)
 Hispanic MET: Increased 12.47% to 13.28% (358/2696)

C. Maintain Dual Enrollment participation, as it is based upon teacher credentialing, of 8.00% (222/2757) in 2015-16 to 8.00% (222/2757) in 2016-17 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups:
 SED DE enrollment: 3.60% (100/2757) in 2015-16.
 EL DE enrollment: 0.21% (6/2757) in 2015-16 .
 Foster Youth DE enrollment: 0% in 2015-16.
 African American DE enrollment 0.18% (5/2757) .
 Hispanic DE enrollment 7.1% (30/2757) in 2015-16.

D. Increase total CTE Pathway Participation rate from 23.3% (597 / 2562) in 2015-16 to 30% and 12th grade completers from 31.6% (170 / 538) in 2015-16 to 37% in 2016-17:
 SED CTE enrollment: Increase from 14.8% (36 / 244) in 2015-16 to 18% in 2016-17
 EL CTE enrollment: Increase from 14.4% (31 / 215) in 2015-16 to 18% in 2016-17
 Foster Youth CTE enrollment: Increase from 0% (0 / 25) in 2015-16 to 5% in 2016-17
 African American CTE enrollment: Increase from 26.6% (46 / 173) in 2015-16 to 30% in 2016-17
 Hispanic CTE enrollment: Increase from 20.6% (284 / 1381) in 2015-16 to 25% in 2016-17

Student achievement rates:

E. Smarter Balanced Scores
 Grade 3 Baseline English Language Arts Standards Met or Exceeded 40% in 2014-15
 SED English Language Arts Standards Met or Exceeded : Baseline 29% in 2014-15
 EL English Language Arts Standards Met or Exceeded : Baseline 22% in 2014-15
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available
 African American English Language Arts Standards Met or Exceeded: Baseline 26% in 2014-15
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 32% in 2014-15
 SWD English Language Arts Standards Met or Exceeded : Baseline 6% in 2014-15
 Male English Language Arts Standards Met or Exceeded : Baseline 33% in 2014-15
 Grade 3 Baseline Math Standards Met or Exceeded 42% in 2014-15

C. MET: Dual Enrollment course participation increased from 8% to 13% of BHS students enrolled in one or more Dual Enrollment course.
 SED MET: Increased 3.6% to 5.86% (158/2696)
 EL MET: Increased 0.21% to 0.67% (18/2696)
 Foster Youth MET: Increased 0% to .14% (4/2696)
 African American MET: Increased 0.18% to 0.56% (15/2696)
 Hispanic NOT MET: Decreased 7.1% to 5.97% (161/2696)

D: MET: CTE Pathway Participation increased to 31.08%. NOT MET: 12th grade completers decreased to 26.9%

E. Smarter Balanced Test Scores: Targets were not set when the LCAP was adopted, as it was anticipated that the State Board of Education would set target rates. During the course of the school year, the State Board adopted a different scheme to monitor student achievement (the California State Dashboard Academic Indicator). Along with this adoption was a completely different schema to evaluate both Status and Change and a resultant "color" to indicate whether each student group, and overall, is meeting expectations. The district intends to adopt this methodology in for the new LCAP year.

Therefore, MET, PARTIALLY MET, or NOT MET has not been determined as the targets were not established. However, data is reported for each student group as Increased or Decreased relative to the 2014-15 baseline

Grade 3 ELA: Increased 40% to 50%
 SED: Increased 29% to 40%
 EL: Increased 22% to 27%
 Foster Youth: Data not provided
 African American: Increased 26% to 37%
 Hispanic: Increased 32% to 44%
 SWD: Increased 6% to 11%
 Male: Increased 33% to 45%

Grade 3 Math: Increased 42% to 54%
 SED: Increased 31% to 43%
 EL: Increased 30% to 35%
 Foster Youth: Data not provided
 African American: Increased 22% to 39%
 Hispanic: Increased 34% to 49%
 SWD: Increased 13% to 18%
 Male: Increased 39% to 52%

Grade 5 ELA: Increased 42% to 53%
 SED: Increased 36% to 44%
 EL: Decreased 19% to 13%
 Foster Youth: Data not provided

SED Math Standards Met or Exceeded : Baseline 31% in 2014-15
 EL Math Standards Met or Exceeded : Baseline 30% in 2014-15
 Foster Youth Math Met or Exceeded to be calculated when available
 African American Math Standards Met or Exceeded: Baseline 22% in 2014-15
 Hispanic Math :Standards Met or Exceeded Baseline 34% in 2014-15
 SWD Math Standards Met or Exceeded : Baseline 13% in 2014-15
 Male Math Standards Met or Exceeded : Baseline 39% in 2014-15

Grade 5 Baseline English Language Arts Standards Met or Exceeded from 46% in 2014-15
 SED English Language Arts Standards Met or Exceeded : Baseline 36% in 2014-15
 EL English Language Arts Standards Met or Exceeded : Baseline 47% in 2014-15
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available
 African American English Language Arts Standards Met or Exceeded: Baseline 14% in 2014-15
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 39% in 2014-15
 SWD English Language Arts Standards Met or Exceeded : Baseline 14% in 2014-15
 Male English Language Arts Standards Met or Exceeded : Baseline 41% in 2014-15

Grade 5 Baseline Math Standards Met or Exceeded 26% in 2014-15
 SED Math Standards Met or Exceeded : Baseline 17% in 2014-15
 EL Math Standards Met or Exceeded :Baseline 5% in 2014-15
 Foster Youth Math Met or Exceeded to be calculated when available
 African American Math Standards Met or Exceeded: Baseline 13% in 2014-15
 Hispanic Math :Standards Met or Exceeded Baseline 17% in 2014-15
 SWD Math Standards Met or Exceeded : Baseline 14% in 2014-15
 Male Math Standards Met or Exceeded : Baseline 23% in 2014-15

Grade 8 Baseline English Language Arts Standards Met or Exceeded 41% in 2014-15
 SED English Language Arts Standards Met or Exceeded : Baseline 33% in 2014-15
 EL English Language Arts Standards Met or Exceeded : Baseline 32% in 2014-15
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available
 African American English Language Arts Standards Met or Exceeded: Baseline 28% in 2014-15

African American: Increased 14% to 43%
 Hispanic: Increased 39% to 44%
 SWD: Increased 14% to 16%
 Male: Increased 41% to 44%

Grade 5 Math: Increased 26% to 29%
 SED: Increased 17% to 22%
 EL: Increased 5% to 6%
 Foster Youth: Data not provided
 African American: Increased 14% to 18%
 Hispanic: Increased 17% to 23%
 SWD: Decreased 14% to 6%
 Male: Increased 23% to 29%

Grade 8 ELA: Increased 41% to 42%
 SED: Increased 33% to 35%
 EL: Maintained at 4%
 Foster Youth: Data not provided
 African American: Increased 28% to 36%
 Hispanic: Increased 31% to 36%
 SWD: Decreased 18% to 6%
 Male: Increased 33% to 36%

Grade 8 Math: Decreased 28% to 23%
 SED: Decreased 22% to 18%
 EL: Decreased 4% to 0%
 Foster Youth: Data not provided
 African American: Increased 13% to 20%
 Hispanic: Decreased 22% to 14%
 SWD: Decreased 11% to 4%
 Male: Decreased 28% to 23%

Grade 11 ELA: Increased 49% to 53%
 SED: Decreased 53% to 39%
 EL: Decreased 6% to 3%
 Foster Youth: Data not provided
 African American: Increased 16% to 43%
 Hispanic: Increased 42% to 46%
 SWD: Decreased 23% to 11%
 Male: Increased 44% to 47%

Grade 11 Math: Increased 19% to 20%
 SED: Decreased 15% to 14%
 EL: Decreased 6% to 0%
 Foster Youth: Data not provided
 African American: Decreased 16% to 13%

Hispanic English Language Arts :Standards Met or Exceeded Baseline 31% in 2014-15
 SWD English Language Arts Standards Met or Exceeded : Baseline 18% in 2014-15
 Male English Language Arts Standards Met or Exceeded : Baseline 33% in 2014-15

Grade 8 Baseline Math Standards Met or Exceeded 28% in 2014-15
 SED Math Standards Met or Exceeded :Baseline 22% in 2014-15
 EL Math Standards Met or Exceeded : Baseline 11% in 2014-15
 Foster Youth Math Met or Exceeded to be calculated when available
 African American Math Standards Met or Exceeded: Baseline 13% in 2014-15
 Hispanic Math :Standards Met or Exceeded Baseline 22% in 2014-15
 SWD Math Standards Met or Exceeded : Baseline 11% in 2014-15

Grade 11 Baseline English Language Arts Standards Met or Exceeded 49% in 2014-15
 SED English Language Arts Standards Met or Exceeded : Baseline 53% in 2014-15
 EL English Language Arts Standards Met or Exceeded : Baseline 11% in 2014-15
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available
 African American English Language Arts Standards Met or Exceeded: Baseline 35% in 2014-15
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 42% in 2014-15
 SWD English Language Arts Standards Met or Exceeded : Baseline 23% in 2014-15
 Male English Language Arts Standards Met or Exceeded : Baseline 44% in 2014-15

Grade 11 Baseline Math Standards Met or Exceeded 19% in 2014-15
 SED Math Standards Met or Exceeded :Baseline 15% in 2014-15
 EL Math Standards Met or Exceeded :Baseline 6% in 2014-15
 Foster Youth Math Met or Exceeded to be calculated when available
 African American Math Standards Met or Exceeded: Baseline 16% in 2014-15
 Hispanic Math :Standards Met or Exceeded Baseline 13% in 2014-15
 SWD Math Standards Met or Exceeded : Baseline 6% in 2014-15
 Male Math Standards Met or Exceeded : Baseline 16% in 2014-15

F. Percentage of ELs Making Annual Progress in Learning English: Increase from 62.3% (623 / 999) in 2014-15 to 70% English Learners who demonstrate at least one year of progress annually toward English

Hispanic: Increased 13% to 15%
 SWD: Decreased 6% to 0%
 Male: Increased 16% to 19%

F. Percentage of ELs Making Annual Progress in Learning English:
 Progress on CELDT NOT MET: The rate increased from 62.3% to 64.7%
 EL Reclassification Rate MET: The rate increased from 6.4% to 12.9%
 English Language Proficiency MET: the rate increased from 27% to 42%
 Participation Rate MET: The rate was maintained at 100%

G. A-G Completion Rate:
 All Students NOT MET: the 2016 rate was 43.5% (note: the 2014-15 rate was 40% not 51.7%)
 SED: NOT MET: the 2016 rate was 37.9% (note: the 2014-15 rate was 33.7%)
 EL MET: the 2016 rate was 15.2%
 Foster Youth: Data not provided
 African American NOT MET: the 2016 rate was 31.4% (note: the 2014-15 rate was 41.9%)
 Hispanic NOT MET: The 2016 rate was 40.2% (note: the 2014-15 rate was 33.8%)

H. CTE Pathway Completer NOT MET: 12th grade completers decreased to 26.9%

I. AP Pass Rate NOT MET: The AP Pass Rate for 2015-16 is calculated to be 31.7%

J. EAP ELA College Readiness ready/conditionally ready rate NOT MET: Increased 49% to 53%
 SED MET: Decreased 53% to 39%
 EL NOT MET: Decreased 6% to 3%
 Foster Youth: Data not provided
 African American MET: Increased 16% to 43%
 Hispanic MET: Increased 42% to 46%

EAP Math College Readiness ready/conditionally ready rate NOT MET: Increased 19% to 20%
 SED MET: Decreased 15% to 14%
 EL NOT MET: Decreased 6% to 0%
 Foster Youth: Data not provided
 African American NOT MET: Decreased 16% to 13%
 Hispanic NOT MET: Increased 13% to 15%

K. PSAT Establish Baseline and Target: 574 11th graders took the PSAT, 633 10th

fluency as measured by the state English proficiency test. (CELDT)
 EL Reclassification rate: Increase from 6.4% (78 / 1270) in 2015-16 to 12% in 2015-16
 English Language Proficiency: Increase from 27% (196 / 725) in 2014-15 to 32% in 2015-16
 Participation Rate for English Learner Student Group on CELDT: Maintain 100% (from 2014-15 to 2015-16)

G. All Student a-g completion: Increase from 51.7% in 2013-14 to 55.0% in 2014-15
 SED a-g Completion: Increase 42.1% in 2013-14 to 47.0% in 2014-15
 EL a-g Completion: Increase 2/15 students in 2013-14 to 6/22 students in 2014-15 completing a-g requirements
 Foster Youth a-g Completion to be calculated when available
 African American a-g Completion: Increase 39.5% in 2013-14 to 45% in 2014-15
 Hispanic a-g Completion: Increase 42.7% in 2013-14 to 47.0% in 2014-15

H. CTE Pathway Completer: 12th grade completers from 31.6% (170 / 538) in 2015-16 to 37% in 2016-17

I. AP pass rate: Increase from 54.2% (143 / 264) in 2014-15 to 59% in 2015-16 in 2015-16.

J. EAP ELA College Readiness: Increase from 49% (307 / 626) ready or conditionally ready to 54% ready or conditionally ready
 SED EAP ELA ready/conditional rate: Increase from 6% (2 / 36) to 12%
 EL EAP ELA ready/conditional rate: Increase from 11% (5 / 47) to 15%
 Foster Youth EAP ELA ready/conditional rate to be calculated when available
 African American EAP ELA ready/conditional rate: Increase from 35% (11 / 32) to 39%
 Hispanic EAP ELA ready/conditional rate: Increase from 42% (130 / 310) to 46%

EAP Math College Readiness: Increase from 19% (119 / 626) ready or conditionally ready to 25% ready or conditionally ready
 SED EAP Math ready/conditional rate: Increase from 3% (2 / 36) to 6%
 EL EAP Math ready/conditional rate: Increase from 6% (3 / 47) to 10%
 Foster Youth EAP Math ready/conditional rate to be calculated when available
 African American EAP Math ready/conditional rate: Increase from 16% (5 / 32) to 20%
 Hispanic EAP Math ready/conditional rate: Increase from 13% (40 / 310)

graders took the PSAT 10 and 622 8th graders took the PSAT 8/9

L. FAFSA Completion: MET: 61% of BHS students completed the FAFSA.

M. Graduation Rate MET: The Cohort graduation rate increased from 87.4% to 90.3%
 SED NOT MET: the rate increased from 84.8% to 88.3%
 EL NOT MET: the rate increased from 73.3% to 76.8%
 Foster Youth: the rate increased from 33.3% to 58.8% (10/17)
 Hispanic MET: the rate increased from 87.2% to 91.0%

N. Dropout Rate NOT MET: the cohort dropout rate decreased from 6.9% to 5.9%
 SED MET: the rate decreased from 8.6% to 7.0
 EL NOT MET: the rate decreased from 11.7% to 8.9%
 Foster Youth: The 2016 cohort dropout rate was 35.3% (6/17)
 African American NOT MET: the rate increased from 0% to 2.7%
 Hispanic NOT MET: the rate decreased from 4% to 5.8%

O. 6th grade D or F Rate NOT MET: All Students 23.1% (165/713)
 SED NOT MET: 28.5% (123/432)
 EL NOT MET: 42.2% (35/83)
 Foster Youth NOT MET: 40.0% (6/15)
 African American NOT MET: 29.2% (14/48)
 Hispanic NOT MET: 29.3% (115/393)

P. 9th grade D or F Rate NOT MET: All Students 44.0% (327/743)
 SED MET: 48.6% (208/428)
 EL MET: 56.4% (31/55)
 Foster Youth MET: 58.3% (7/12)
 African American NOT MET: 60% (39/65)
 Hispanic MET: 47.3% (185/391)

to 17%

K. PSAT Scores: Baseline and target to be established during the 2016-17 school year

L. FAFSA Completion: increase from 47.6% (298 / 615) to 60% in 2016-17

M. Graduation rate from 87.4% (564/651) in 2014-15, 90% in 2015-16

SED graduation rate: Increase from 91.6% in 2013-14, 93% in 2014-15 to 94% in 2015-16

EL graduation rate: Increase from 73.3% (44/60) in 2014-15 to 80% in 2015-16

Foster Youth graduation rate to be calculated when available

Hispanic graduation rate: Increase from 87.2% (285 / 327) in 2014-15 to 90% in 2015-16

N. Dropout rate from 6.9% (45 / 651) in 2014-15 to 4% in 2015-16

SED dropout rate: Decrease from 15.1% (6 / 36) to 10% in 2015-16

EL dropout rate: Decrease from 11.7% (5 / 47) to 7% in 2015-16

Foster Youth dropout rate to be calculated when available

African American dropout rate: Maintain 0% in 2014-15 through 2015-16

Hispanic graduation dropout rate: Decrease from 7.3 (24 / 651) to 4% in 2015-16

O. Decrease the number of students in Grade 6 receiving one or more D or F in any of their classes at the end of 2nd semester (by subgroups): 20% (131/669) total 2015-16 reduced to in 2016-17
SED students receiving one or more D or F in any of their classes at the end of 2nd semester : 25% (30/83) in 2015-6.

EL students receiving one or more D or F in any of their classes at the end of 2nd semester 36% (6/15) in 2015-16.

Foster Youth students receiving one or more D or F in any of their classes at the end of 2nd semester : 40% (6/15) in 2015-16.

African American students receiving one or more D or F in any of their classes at the end of 2nd semester : 19% (6/31) in 2015-16.

Hispanic students receiving one or more D or F in any of their classes at the end of 2nd semester: 23% (83/367) in 2015-16.

Male students receiving one or more D or F in any of their classes at the end of 2nd semester: 24% (86/363) in 2015-16.

P. Decrease the percentage of students in Grade 9 receiving one or more D or F in any of their classes at the end of 2nd semester (by subgroups): 48% (345/719)/ total 2015-16 reduced to 43% in 2016-17

Literacy Targets:

Q., R., S., T., U. Based on teacher and administrator feedback, the instructional services staff undertook a review of the current literacy measurement (Istation) and undertook a review of different programs. Some sites piloted different software and the use of Smarter Balanced Interim Assessments in lieu of district benchmarks. As a result, consistent measurement was not possible across all grade levels. For the 2017-18 school year, Instructional Services staff is recommending a new comprehensive English Language Arts and Mathematics computer-adaptive diagnostic assessment that will provide actionable data to teachers to target student's instructional needs.

3) Professional Learning

A. Professional Learning NOT MET: 80.3% of employees participated in the all-district professional learning day in October.

B. Assessment Data MET: All teachers and administrators have access to assessment data through Illuminate.

C. Meeting participation MET: All meetings have been attended, either in-person or through electronic links.

D. Professional Learning NOT MET: 80.3% of employees participated in the all-district professional learning day in October.

SED students receiving one or more D or F in any of their classes at the end of 2nd semester : 55% (234/422) in 2015-16.

EL students receiving one or more D or F in any of their classes at the end of 2nd semester : 83% (43/52) in 2015-16.

Foster Youth students receiving one or more D or F in any of their classes at the end of 2nd semester : 71% (5/7) in 2015-16.

African American students receiving one or more D or F in any of their classes at the end of 2nd semester: 59% (26/44) in 2015-16.

Hispanic students receiving one or more D or F in any of their classes at the end of 2nd semester : 55% (204/373) in 2015-16.

Male students receiving one or more D or F in any of their classes at the end of 2nd semester: 40% (206/362) in 2015-16.

Literacy Targets:

Students will demonstrate grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments) The percentage of Third Graders scoring at proficiency on annual assessment will increase annually by 5% or more for all students and by 7% or more for identified sub-groups.

Q. K - 2 literacy will be monitored. End of year 2015 - 2016 school year data will be used to develop a benchmark for proficiency. Growth targets will be developed from there.

R. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets to be determined based on end of 2015 - 2016 school year data.

S. Increase Grades 6-8 proficiency rates to be determined based on end of the 2015 - 2016 school year data.

Math Targets: Students will demonstrate grade level proficiency in math with Eighth Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments)

The percentage of Eighth Graders scoring at proficiency will increase annually by 5% or more for all students and by 7% or more for identified sub-groups.

T. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets to be determined based on end of 2015 - 2016 school year data.

U. Increase Grades 6-8 proficiency rates in to be determined based on end of 2015 - 2016 school year data.

3) Professional Learning

A. 85% participation in professional learning program participation for identified teachers, administrators and co-instructional staff as

measured by sign in sheets and post training surveys that evaluate the effectiveness of training.

B. 100% access to district level assessment data to teachers and administrators to inform instruction and further professional learning as measured by usage reports.

C. 100% Director or designee participation in identified local and state assessment related meetings as verified by calendar and sign in sheets.

D. 90% participation in two all district professional learning days as measured by sign in sheets and post training surveys that evaluate the effectiveness of training.

E. Establish baseline data for implementation of Visual and Performing Arts Strategic Plan.

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

PLANNED
 Provide resources and professional learning to design, implement, and revise high quality culturally proficient materials and curriculum for all students including supplemental materials in core subject areas based upon the CA State Standards and the Frameworks to support all learners including: LI, EL, SWD, AA.

 EMAO: 1) A, 2) A-U, 3) A, B, D

ACTUAL
 English-Language Arts and Mathematics Units of Study continue to be revised based on teacher input and student performance results. Science curriculum is under development and review. Social Studies is in the exploration stage based on the state adoption timeline of the revised Framework and curricular materials. Stakeholders recommend continued review of this process and to evaluate additional or replacement curriculum, with particular emphasis on supporting English Learners and students struggling to meet standard expectations.

Expenditures

BUDGETED
 Review/Revise ELA/ELD Units of Study: substitutes and extra-duty. 0000 LCFF Base \$20,000.00
 Training for ELA/ELD Units of Study: substitutes and extra-duty. 0000 LCFF Base \$10,000.00
 Review Math Units of Study: substitutes and extra-duty. 0000 LCFF Base \$10,000
 Training to implement Math Units of Study: substitutes and extra-duty. 0000 LCFF Base \$5,000.00
 Design Science Units of Study: substitutes and extra-duty. 0000 LCFF Base \$50,000.00
 Review Science Units of Study: substitutes and extra-duty. 0000 LCFF Base \$10,000.00
 Training to implement Science Units of Study: substitutes and extra-duty. 0000 LCFF Base \$50,000.00
 Design Social Studies Units of Study: substitutes and extra-duty. 0000 LCFF Base \$50,000.00
 Review Social Studies Units of Study: substitutes and extra-duty. 0000 LCFF Base \$10,000.00
 Training to implement Science Units of Study: substitutes and extra-duty. 0000 LCFF Base \$50,000.00

ESTIMATED ACTUAL
 Certificated extra duty and substitute costs 0414 CCSS Implementation \$41,292.42

Action **2**

Actions/Services

PLANNED
 Maintain site based programs World Language and All Day Kindergarten. The programs are designed to ensure student achievement and college and career readiness. Lower class sizes to reduce the student:teacher ratio to support student needs.

ACTUAL
 The additional staff were hired as indicated. Stakeholders indicated a need to evaluate staffing needs to grow and support the All Day Kindergarten and World (Dual) Language programs based on parent and student interest in participating.

EMAO: 2) A-U

Expenditures

BUDGETED

Add one additional teacher at San Gorgonio Middle School to support the Dual Language program. 0707 LCFF S/C \$84,553.00

Add one additional teacher at Palm Elementary School to support student intervention programs. 0707 LCFF S/C \$84,553.00

Provide additional staffing to implement All-Day Kindergarten (3.5 FTE) 0707 LCFF S/C \$408,420.00

Continue 10 FTE teachers to reduce secondary class sizes 0707 LCFF S/C \$904,677.00

ESTIMATED ACTUAL

Teacher salary and fixed costs 0707 LCFF S/C \$100,036.30

Teacher salary and fixed costs 0707 LCFF S/C \$82,936.00

Teacher salary and fixed costs 0707 LCFF S/C \$421,132.75

Teacher salary and fixed costs 0707 LCFF S/C \$965,565.23

Action **3**

Actions/Services

PLANNED
 Provide support Early Childhood Education: Focus on participation and proficiency rates of of students from targeted populations (Hispanic, African American, SWDs, EL, and LI) to ensure kindergarten readiness.

 EMAO: 2) Q, R, T

ACTUAL
 This program was not implemented in 2016-17. All current TK teachers met the minimum credentialing requirements for Early Childhood Education.

Expenditures

BUDGETED
 Registration, travel, substitute, and extra-duty expenses 0000 LCFF Base \$20,000.00

ESTIMATED ACTUAL
 Registration, travel, substitute, and extra-duty expenses 0000 LCFF Base \$0

Action **4**

Actions/Services

PLANNED
 Provide each school site with an allocation of Supplemental/Concentration funding to support site-identified needs to support student learning tied to their School Plans for Student Achievement.

 EMAO: 1) A, B, 2) A-U, 3) A, B, D

ACTUAL
 School sites received Supplemental/Concentration funds allocated based on their Low Income student counts. School Sites revised their Single Plans for Student Achievement to budget these funds to increase and improve services according to their site-identified needs. Most schools sites used the funding to support additional professional development for staff with particular emphasis in training on AVID strategies. Because of the time required to have updated Plans revised and approved, schools could not begin expending funds until November 2016.

Expenditures

BUDGETED
 Allocation to school sites based upon Uunduplicated Student Numbers 0707 LCFF S/C \$1,000,000.00

ESTIMATED ACTUAL
 Allocation to school sites based upon Uunduplicated Student Numbers 0707 LCFF S/C \$747,294.69

Action **5**

Actions/Services

PLANNED
 Maintain Instructional Coaches to facilitate the design, implementation, and review of Units of Study. Instructional coaches will facilitate the inclusion of differentiated supports for targeted student groups in the Units of Study. Additionally, they will provide instructional support for classroom teachers to refine instructional practices to differentiate instruction for targeted student groups and provide support to beginning teachers. [10 total FTE: 1 funded under LCAP Goal 1, 4

ACTUAL
 In addition to the 1 FTE Instructional Coach in Goal 1, nine additional Instructional Coaches are authorized under this action. One vacant position was not filled until October 17. Another position remains unfilled from the beginning of the year due to an extended leave of absence and the time needed to recruit for the position. These vacancies have impacted both the expected expenditures, but also the plan to support teachers. The Coaches have continued to work hard

funded through district federal categorical funds, 5 funded under LCAP Goal 2] (Aligned with LEA Plan 5.1)

EMAO: 1) A, 2) A-U, 3) A, B, D

to provide leadership and support in designing, reviewing , and implementing Units of Study, the use of instructional technology, supporting English Learners, coaching with classroom teachers including co-plan/co-teach and observation/feedback models, and supporting beginning teachers.

Expenditures

BUDGETED
 Continue 5 FTE Instructional Coach salary and fixed costs 0707 LCFF S/C \$577,906.00
 Continue 2.1 FTE Instructional Coach salary and fixed costs. 3010 Title I \$228,898.00
 Continue 1 FTE Instructional Coach salary and fixed costs. 4035 Title II \$88,559.00
 Continue 0.9 FTE Instructional Coach salary and fixed costs. 4203 Title III LEP \$112,126.00

ESTIMATED ACTUAL
 Continue 5 FTE Instructional Coach salary and fixed costs 0707 LCFF S/C \$479,782.64
 Continue 2 FTE Instructional Coach salary and fixed costs. 3010 Title I \$191,084.02
 Continue 1 FTE Instructional Coach salary and fixed costs. 4035 Title II \$87,645.40
 Continue 1 FTE Instructional Coach salary and fixed costs. 4203 Title III LEP \$105,511.22

Action **6**

Actions/Services

PLANNED
 Provide appropriate software to implement standards-aligned courses including units of study, including materials to the district World Language program.

 EMAO: 1) A, 2) A-U

ACTUAL
 Software was licensed and implemented across the district. Stakeholders report a need to increase training for classroom teachers on effective use of technology and integration into coursework. Software solutions are being reviewed with input from teachers to determine which solutions should be continued and where different solutions should be found. Stakeholders report a desire to eliminate duplication and provided more explicit directions about how software is expected to be used.

Expenditures

BUDGETED
 TenMarks math (K-12) software 3-year subscription (Year 2) 0414 CCSS Implementation \$91,750.00
 Istation reading (K-12) software annual subscription (includes World Language assessment and reading support) 0414 CCSS Implementation \$85,500.00
 Edgenuity online curriculum delivery and management system annual subscription 0414 CCSS Implementation \$64,500.00
 Middlebury World Language (TK-5) software annual subscription 0414 CCSS Implementation \$9,000.00
 Standards-based supplemental software subscriptions 0414 CCSS Implementation \$150,000.00
 ST Math software subscription for TK-K classrooms 0414 CCSS Implementation \$44,500.00
 ST Math software subscription for grades 1-5 classrooms 0707 LCFF S/C \$222,500.00

ESTIMATED ACTUAL
 TenMarks math (K-12) software 3-year subscription (Year 2) 0414 CCSS Implementation \$114,250.00
 Istation reading (K-12) software annual subscription (includes World Language assessment and reading support) 0414 CCSS Implementation \$78,292.34
 Edgenuity online curriculum delivery and management system annual subscription 0414 CCSS Implementation \$77,500.00
 Middlebury World Language (TK-5) software annual subscription 0414 CCSS Implementation \$9,000.00
 Standards-based supplemental software subscriptions 0707 LCFF S/C \$87,111.51
 ST Math software subscription for TK-K classrooms 0414 CCSS Implementation \$44,500.00
 ST Math software subscription for grades 1-5 classrooms 0707 LCFF S/C \$222,500.00

Action **7**

Actions/Services

PLANNED
 Provide start-up instructional materials to implement new approved courses and standards-aligned units of study.

 EMAO: 1) A, 2) A-U

ACTUAL
 Instructional materials were provided to sites in ELA and Math to account for additional teachers/classrooms and additional books needed for ELA units. Start up materials were provided to support the beginning implementation of Next Generation Science Standards.

Expenditures

BUDGETED
 Instructional supplies and materials. 0414 CCSS Implementation \$200,000.00

ESTIMATED ACTUAL
 Instructional supplies and materials 0414 CCSS Implementation \$43,285.41

Action **8**

<p>Actions/Services</p>	<p>PLANNED Provide 1 Resident Substitute for each elementary school and 1 Resident Substitute for each middle school and 2 at Beaumont High School to provide consistent, high-quality instruction when teachers are absent. EMAO: 2) A-U, 3) A, B, D</p>	<p>ACTUAL Resident Substitutes continued to be provided for Beaumont High School and both middle schools. Resident Substitutes were not provided at the elementary level.</p>
<p>Expenditures</p>	<p>BUDGETED Continue Resident Substitutes salary and fixed costs (net of regular substitute pay). 0707 LCFF S/C \$64,270.00</p>	<p>ESTIMATED ACTUAL Continue Resident Substitutes salary and fixed costs (net of regular substitute pay). 0707 LCFF S/C \$20,400.00</p>

Action **9**

Actions/Services

PLANNED
 Provide staffing to support and provide leadership and focus for the development, review/revision, and implementation of all courses and standards-aligned units of study and district professional learning initiatives.

 EMAO: 1) A, 2) A-U, 3) A-D

ACTUAL
 The employee serving as the Professional Learning Coordinator transferred to another vacant administrative position at the beginning of the school year. A review of duties and department needs resulted in a recommendation to not fill the vacant Professional Learning Coordinator position but to create a new Director of TK-12 Programs position to provide leadership in curriculum selection/development, professional learning, and directing the district English Learner programs. This position is being combined with the vacant additional coordinator position (Goal 3 Action 3) to allow funding for this new position. Costs below reflect salary and benefits while the incumbent was in the position.

Expenditures

BUDGETED
 Continue Professional Learning Coordinator salary and fixed costs. 0707 LCFF S/C \$142,995.00

ESTIMATED ACTUAL
 Continue Professional Learning Coordinator salary and fixed costs. 0707 LCFF S/C \$25,852.16

Action **10**

Actions/Services

PLANNED
 Provide staffing to support increased opportunities for students to become college and career ready.

 EMAO: 1) B, 2) A-U, 3) A-D

ACTUAL
 All budget positions were filled and in place. The JROTC, Theater Arts, and ROP programs at BHS continue to be extremely popular with students. The Director of College and Career Readiness provides leadership over several district programs, including AVID and Career Technical Education (CTE) programs. The Counseling Technician is able to complete routine tasks, freeing the high school counselors to provide increased services to students.

Expenditures

BUDGETED
 Continue JROTC 50% of salary and fixed costs 0000 LCFF Base \$80,000.00

 Continue High School Theater Arts teacher salary and fixed costs 0000 LCFF Base \$135,000.00
 Continue Director of College and Career Readiness salary and fixed costs 0707 LCFF S/C \$188,247.00
 Continue High School Counseling Technician salary and fixed costs. 0707 LCFF S/C \$55,037.00
 Continue ROP teacher contract with RCOE (3 FTE, pay 66% costs for 2016-17) 0000 LCFF Base \$185,719.00

ESTIMATED ACTUAL
 Continue JROTC 50% of salary and fixed costs 0000 LCFF Base \$84,141.85
 Continue High School Theater Arts teacher salary and fixed costs 0000 LCFF Base \$149,040.59
 Continue Director of College and Career Readiness salary and fixed costs 0707 LCFF S/C \$189,322.00
 Continue High School Counseling Technician salary and fixed costs. 0707 LCFF S/C \$41,263.27
 Continue ROP teacher contract with RCOE (3 FTE, pay 66% costs for 2016-17) 0000 LCFF Base \$195,039.19

Action **11**

Actions/Services

PLANNED
 Provide additional support to English Learners and their parents, including Primary Language support, Interpreting and Translating services, and assessment services.

 EMAO: 1) A, 2) A-U

ACTUAL
 All staffing positions were filled and all services provided as expected. Bilingual Instructional Assistants provide direct support targeting our Level 1 and 2 English Learner students. Providing release time to complete annual testing minimizes the overall time necessary and provides more timely and accurate data on the progress of our English Learners.

Expenditures

BUDGETED
 Continue Bilingual Instructional Aides salary and fixed costs. 0707 LCFF S/C \$166,374.00
 Continue Bilingual Stipends 0707 LCFF S/C \$10,953.00
 Assessment substitutes and extra-duty 0707 LCFF S/C \$20,000.00

ESTIMATED ACTUAL
 Continue Bilingual Instructional Aides salary and fixed costs. 0707 LCFF S/C \$160,844.85
 Continue Bilingual Stipends 0707 LCFF S/C \$4,758.96
 Assessment substitutes and extra-duty 0707 LCFF S/C \$27,733.32

Action **12**

Actions/Services

PLANNED
 Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.

 EMAO: 2) A-P

ACTUAL
 All academic counseling positions were filled. These additional positions continue to provide increased services to students by providing more access and additional time for helping students with their academic and social needs.

Expenditures

BUDGETED
 Continue two additional high school counselors at Beaumont High School: salary and fixed costs 0707 LCFF S/C \$229,734.00
 Continue two additional counselors at San Gorgonio Middle School and one additional counselor at Mountain View Middle School: salary and fixed costs. 0707 LCFF S/C \$306,066.00
 Add additional counselor to Mountain View Middle School: salary and fixed costs. 0707 LCFF S/C \$95,297.00

ESTIMATED ACTUAL
 Continue two additional high school counselors at Beaumont High School: salary and fixed costs 0707 LCFF S/C \$232,407.69
 Continue two additional counselors at San Gorgonio Middle School and one additional counselor at Mountain View Middle School: salary and fixed costs. 0707 LCFF S/C \$306,979.00
 Add additional counselor to Mountain View Middle School: salary and fixed costs. 0707 LCFF S/C \$92,884.00

Action **13**

Actions/Services

PLANNED
 Provide additional learning opportunities for students through summer program credit recovery and enrichment, After-School programs, and Supplemental Educational Services to identified Title I students. (Aligned with LEA Plan Goal 6.2)

 EMAO: 2) A-U

ACTUAL
 Summer School was held in June and July of 2016 and is scheduled for June of 2017. Over 1,300 students attended summer school, with over 61% being Low-Income and over 18% English Learners. The district decided to take advantage of the flexibility provided by the new Every Student Succeeds Act and not contract with outside providers for Supplemental



Educational Services. Unfortunately, the Coordinator position to oversee this program has not been filled so the program has not operated at its full potential. The 6 additional ASES Aides positions have not been filled, the expenses listed are comprised of additional costs for existing staff to cover the vacancies.

Expenditures

BUDGETED
 Summer Program extra duty, substitutes, supplies and materials. 0707 LCFF S/C \$303,131.00
 Supplemental Educational Services 3010 Title I \$250,000.00
 Add 6 ASES Site Aides to provide additional services to students. 0707 LCFF S/C \$61,349.00

ESTIMATED ACTUAL
 Summer Program extra duty, substitutes, supplies and materials. 0707 LCFF S/C \$127,229.72
 Supplemental Educational Services 3010 Title I \$40,798.55
 ASES substitute costs to provide additional coverage 0707 LCFF S/C \$17,230.97

Action **14**

Actions/Services

PLANNED
 Provide ongoing professional learning for instructional coaches, site technology coaches, teachers, administrators, support staff, and substitutes to support effective instructional practices and 21st- Century learning skills and to strengthen leadership and management of changing instructional processes. (Aligned with LEA Plan Goal 5.2)

 EMAO: 1) A, 2) A-U, 3) A, B, D

ACTUAL
 The major expense for this action is to account for the additional professional learning day (held in October) in which the certificated bargaining unit negotiated an additional work day for their members. Most classified staff already are in paid status and attend, classified staff who are not in paid status receive extra-duty pay to attend. Additional activities included supporting staff to attend the annual Illuminate User Conference and the annual CUE conference.

Expenditures

BUDGETED
 Substitutes, extra duty, and related conference expenses. 0707 LCFF S/C \$55,433.00
 Substitutes, extra duty, and related conference expenses. 3010 Title I \$50,000.00
 Substitutes, extra duty, and related conference expenses. 4035 Title II \$100,000.00
 Provide additional Professional Learning Day for Certificated Staff. 0707 LCFF S/C \$196,000.00

ESTIMATED ACTUAL
 Substitutes, extra duty, and related conference expenses. 0707 LCFF S/C \$12,217.16
 Substitutes, extra duty, and related conference expenses. 3010 Title I \$62,811.78
 Substitutes, extra duty, and related conference expenses. 4035 Title II \$12,788.08
 Provide additional Professional Learning Day for Certificated Staff. 0707 LCFF S/C \$206,335.33

Action **15**

Actions/Services

PLANNED
 Provide ongoing professional development for administrators, teachers, support staff, and substitutes to differentiate instruction for English Learners, Students with Disabilities, and struggling learners. (LEA Plan Goal 5.3)

 EMAO: 1) A, 2) A-U, 3) A, B, D

ACTUAL
 Expenses charged to this Action included attending the annual Two-Way CABE conference supporting our English Learner and Dual Immersion students.

Expenditures

BUDGETED
 Substitutes, extra duty, and related conference expenses. 0707 LCFF S/C \$55,433.00
 Substitutes, extra duty, and related conference expenses. 3010 Title I \$50,000.00
 Substitutes, extra duty, and related conference expenses. 4035 Title II \$25,000.00
 Substitutes, extra duty, and related conference expenses. 4203 Title III LEP \$25,000.00

ESTIMATED ACTUAL
 Substitutes, extra duty, and related conference expenses. 0707 LCFF S/C \$20,000.00
 Substitutes, extra duty, and related conference expenses. 3010 Title I \$0
 Substitutes, extra duty, and related conference expenses. 4035 Title II \$0
 Substitutes, extra duty, and related conference expenses. 4203 Title III LEP \$8,199.07

Action **16**

<p>Actions/Services</p>	<p>PLANNED Provide for the College Bound program to increase College and Career Readiness for underrepresented students. EMAO: 2) A-P</p>	<p>ACTUAL The College Bound organization did not approve the district application to continue membership due to the relative low enrollment of African American students compared to other served districts and that for the 2014-15 graduating cohort all 24 African American seniors graduated from Beaumont High School.</p>
<p>Expenditures</p>	<p>BUDGETED College Bound Program costs 0707 LCFF S/C \$65,000.00</p>	<p>ESTIMATED ACTUAL College Bound Program Costs 0707 LCFF S/C \$0</p>

Action **17**

<p>Actions/Services</p>	<p>PLANNED Continue implementation efforts of Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from targeted populations (Hispanic, African American, SWDs, EL and LI Students). EAMO: 1) A, 2) A-U, 3) A, C</p>	<p>ACTUAL The district has continued to support and expand the AVID program at all schools. All schools are participating as school-wide AVID schools with specific AVID electives at BHS, MVMS, and SGMS supported by AVID Tutors. Tutor expenses were significantly higher than originally budgeted due to the growth in the program. District staff and instructional coaches were supported to attend AVID Summer Institute and AVID Path trainings. School site professional learning was supported by site funds including their Title I, Supplemental/Concentration, and Educator Effectiveness Grant funds.</p>
<p>Expenditures</p>	<p>BUDGETED AVID district/school membership fees 0707 LCFF S/C \$54,555.00 AVID Tutors 0707 LCFF S/C \$29,133.00 AVID Professional Learning 0707 LCFF S/C \$50,000.00</p>	<p>ESTIMATED ACTUAL AVID district/school membership fees 0707 LCFF S/C \$30,555.00 AVID Tutors 0707 LCFF S/C \$79,350.00 AVID Professional Learning 0707 LCFF S/C \$21,616.48</p>

Action **18**

<p>Actions/Services</p>	<p>PLANNED Develop a district-wide Visual and Performing Arts (VAPA) Strategic Plan to coordinate and align VAPA programs across the district. EMAO: 3) E</p>	<p>ACTUAL The district Visual and Performing Arts (VAPA) strategic plan was not further developed once district staff overseeing this effort was reassigned to a school site. Once additional staff is available the efforts will proceed.</p>
<p>Expenditures</p>	<p>BUDGETED Substitute costs and Extra Duty 0707 LCFF S/C \$30,000.00</p>	<p>ESTIMATED ACTUAL Substitute costs and Extra Duty 0707 LCFF S/C \$0</p>

Action **19**

Actions/Services

PLANNED
 Provide additional opportunities and support for students to develop College and Career Ready skills.

 EMAO: 1) A, B, 2) A-U

ACTUAL
 All 8th, 10th, and 11th grade students participated in their respective PSAT opportunities. LCAP funds were combined with a grant from RCOE to expand these offerings beyond what was originally budgeted. \$10,000.00 was provided to the Coyote First Step program, however a review of the benefits received has resulted in a recommendation not to continue supporting this program. Support for participating in competitions was mostly charged to other available program budget and not charged to this action.

Expenditures

BUDGETED
 Provide for every 11th grade student to take the PSAT/NMSQT exam (\$15 per student) 0707 LCFF S/C \$10,500.00
 Provide for every 8th grader to take the PSAT/8 exam (\$10 per student) 0707 LCFF S/C \$7,000.00
 Partnership with CSU San Bernardino to support students through the Coyote First Step program. 0707 LCFF S/C \$10,000.00
 Provide support for students and associated teachers/chaperons to participate in state and national curricular and co-curricular competitions. 0707 LCFF S/C \$30,000.00

ESTIMATED ACTUAL
 11th and 10th grade PSAT 0707 LCFF S/C \$281.88

 8th grade PSAT 0707 LCFF S/C \$15,170.00

 Partnership with CSU San Bernardino to support students through the Coyote First Step program. 0707 LCFF S/C \$10,000.00
 Provide support for students and associated teachers/chaperons to participate in state and national curricular and co-curricular competitions. 0707 LCFF S/C \$3,500.00

ANALYSIS

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

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

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

Implementation of the planned actions and services were completed as planned with the exception of those actions impacted by vacancies (detailed in the Material Differences section below). The pace of creating and revising Units of Study slowed somewhat this year to focus more deeply on implementation. School sites received an allocation of supplemental/concentration funds, but the time required to revise and adopt new school plans slowed the initial use of these funds. Instructional Coaches provided needed support to classroom teachers and facilitated the curriculum review and instructional technology use. Instructional Software was provided and expanded with the addition of ST Math. District and site support staff for College and Career Readiness, including academic counselors, provided support for students. A large summer school program was held allowing credit recovery and enrichment opportunities. All-district professional learning days were held in October and February, and district and schools staff participated in other trainings and conferences including AVID, Illuminate, CUE, and CABE.

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

The effectiveness of the actions and services were mixed. The 2016-17 school year was one of transition with new district leadership and additional changes in program staff. Some district initiatives, such as continuing the development of Units of Study, suffered due to the transfer of the district lead administrator and instructional coach vacancies. Based on student results and teacher feedback, the district will be piloting and possibly adopting English Language Arts curriculum in 2017-18. Additionally, the focus of Science Units of Study was narrowed to secondary for 2016-17 due to the potential of a different ELA curriculum in elementary. Successes include the completion of the PSAT for all 8th, 10th, and 11th grade students and the continued district-wide implementation of school-wide AVID strategies. Summer school continues to provide needed support for credit recovery, along with intervention and enrichment for elementary students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Budgeted and Estimated Actual expenditures include:

- * Fewer release days for curriculum design and training due to realignment of priorities for Units of Study.
- * There was not a need to provide training to TK teachers for Early Childhood Education.
- * Collectively, school sites did not expend approximately 20% of their site allocations as they navigated the requirements in order to expend these funds. District staff is working with Principals to improve the planning process and to make sure the funds are properly used to support student needs.
- * One extended Instructional Coach vacancy due to an extended leave of absence.
- * Fewer start-up instructional materials were needed due to the delay of Science Units of Study.
- * A Resident Substitute was not designated for elementary school sites due to employee availability.
- * The Professional Learning Coordinator transferred to another administrative position and the vacancy was not filled.
- * The vacancy for the Parent Outreach and After School Programs Coordinator (in 2016-17 Goal 3 Action 7) resulted in not fully implementing after-school Supplemental Educational Services.
- * Expenses for professional learning were charged to one-time funds such as the Educator Effectiveness Grant and not reflected in the LCAP.
- * The College Bound organization did not approve our continued involvement.
- * The amount for AVID tutors was misbudgeted and has been adjusted with a more appropriate estimate in the new plan.
- * The VAPA plan did not proceed as expected due to the transfer of the Professional Learning Coordinator.
- * Participation in state and national competitions was covered through donations and site funds.

Unexpended funds in resource 0707- LCFF Supplemental/Concentration are being budgeted in the new LCAP to serve unduplicated pupils.

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

Several of the metrics will be realigned to the new State Dashboard to account for both status and change in the metrics. This revision will allow stakeholders to better monitor progress of all student groups and will assist in establishing meaningful targets for growth. The need clearly continues to support teachers, administrators, and support staff to transition to new academic standards and to support all learners, including English Learners and Students with Disabilities. For the new LCAP year, targeted professional learning will be provided specifically to support English Learners (BELIEF training, Goal 2 Action 13).

Additionally, a review of Instructional Support Services staff has resulted in the recommendation to not continue the Coordinator of Professional Learning and to create a Director of TK-12 Programs (Goal 2

Action 7)

Instructional Services staff is reviewing the assignment of Instructional Coaches and is revising roles to meet district needs. As vacancies occur, staff is realigning support. For example, the Instructional Coach vacancy is repurposed to specifically support the use of instructional technology. While all instructional coaches support district-wide initiatives, several instructional coaches have been assigned to specific school sites to directly support teachers.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 3	Beaumont USD will ensure a positive climate and school culture for students by providing opportunities for them to build positive relationships and to access resources from Beaumont and the larger community.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>District Strategic Plan: Organizational Core Values 4, 7, 8; Priorities: Instruction 2, 3, 4, 5; Priorities: Resources/Materials/Equipment 5; Priorities: Employees 1.</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1) Attendance
 - A. Maintain P-2 attendance rates at 95% or above, including all subgroups.
 - B. The combined TK and K attendance rate will meet or exceed 95%, including all subgroups.
 - C. Decrease truancy rates from 38.25% in 2014-15 to 35% in 2015-16, including all subgroups.
 - D. Decrease chronic absenteeism rates from 10.3% in 2014-15 to 9% in 2015-16, including all subgroups.
- 2) Discipline
 - A. Maintain the suspension rate below 5% and disaggregate student data to ensure targeted subgroups are not disproportionately represented.
 - B. Determine the baseline number of referrals for 2015-16 and disaggregate student data to ensure targeted subgroups are not disproportionately represented.

ACTUAL

- 1) Attendance
 - A. P-2 Attendance Rate MET: The preliminary 2016-17 P-2 attendance rate is calculated to be 95.708%.
 - B. TK/K Attendance Rate MET: The combined TK-K attendance rate at P-2 is calculated to be 95.025%.
 - C. Truancy rates NOT MET: Through 5/8/17 the truancy rate is calculated to be 41.7%
 - D. Chronic Absenteeism NOT MET: Through 5/8/17, the chronic absenteeism rate is calculated to be 9.1%
- 2) Discipline
 - A. Suspension Rate: Overall MET: The 2015-16 suspension rate is calculated to be 3.91%
For some student groups, NOT MET: African American rate 8.01%, SED rate 5.31%
 - B. It was not possible to disaggregate referrals for 2015-16 due to inconsistent data recording practices at different school sites. Not all sites recorded all referrals in Illuminate, some sites used local tracking tools for low-level discipline referrals.

C. Maintain the expulsion rate below 0.2% Monitor the number of expulsions annually to disaggregate student data to ensure targeted subgroups are not disproportionately represented.

D. Determine after school participation at all middle schools and Glen View High School while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.

E. The PBIS team will train additional staff in PBIS and Boys Town Social Skills verified by sign-in sheets and post-training surveys.

F. The District PBIS team will continue to implement district-wide PBIS with common behavioral expectations and research based social skills. The District team will conduct random walk-throughs and conduct an annual survey to determine baseline effectiveness.

G. The district administers the bi-annual California Healthy Kids Survey and annual school site parent/student surveys. School sites review and disaggregate data from these surveys to inform school programs and activities.

H. The Safe Schools staff will conduct an unannounced safety drill each semester and complete an after action report (11 reports per semester).

I. The Safe Schools staff will conduct a safety/bullying prevention workshop at each school site annually (11 total workshops).

J. The Safe Schools staff will review and revise each site's safety plan annually and place the plan in Document Tracker (11 Safety Plans).

3) Parent Involvement and Engagement

A. Maintain number of parent and community volunteers at 900 or more.

B. Maintain required parent participation in ELAC and SSC.

C. Expulsion Rate MET: -the number of expulsions decreased from 13 students in 2014-15, to 8 students in 2015-16, and to 8 students to date in 2016-17 (less than 0.1%). Due to the low number of students meaningful disaggregation rates can not be made, but no student group is disproportionately represented.

D. MET: 29 students participated in the sports program (softball and basketball) at Glen View High School.

E. MET: 78 school staff received the Boys Town Social Skills training.

F. MET: District-wide implementation continues for PBIS. Each school has adopted the common PBIS expectations of Be Safe, Be Respectable, Be Responsible. Stakeholder survey responses indicate a need to deepen the implementation of Alternatives to Suspension.

G. MET: The California Healthy Kids survey was completed at all school sites with disaggregated data provided to school staff.

H. MET: All school have completed the required safety drills.

I. NOT MET: a safety/bullying prevention workshop was held at the district office; however, due to the vacancy of the Parent Engagement Coordinator position, workshops were not held at each school site.

J. MET: The school district recently entered into an agreement with Hour Zero to provide a comprehensive safety planning and protocol districtwide. School staff, working with the consultant, will review and revise all school safety plans at the beginning of the new schoolyear.

3) Parental Involvement and Engagement

A. MET: Over 1,100 parent/community volunteers are approved to assist at school or district events.

B. MET: All school sites have the required participation on their site English Learner Advisory Committee (ELAC) and School Site Council (SSC). In addition, the district has an active and engaged District English Learner Advisory Council (DELAC)

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Provide training for administrators, teachers, support staff, and substitutes in implementing Positive Behavior Intervention & Support (PBIS) strategies and provide effective Tier II and Tier III support for students struggling with behavior issues (Aligned with LEA Plan Goal 5.4). Provide additional support for students through itinerant mental health counselors to address mental health, behavioral, and socio-emotional needs (LI, EL, FY, AA).

 EMAO: 2) A, B, C, D, E, F

ACTUAL
 The Mental Health School Psychologist left the district prior to the beginning of the school year. Instructional Support Services staff undertook a comprehensive review of the proposed Mental Health Counselors and determined that the greatest need was to have a Mental Health Case Manager to oversee the activities of the new Mental Health Counselors. Once the Mental Health Case Manager was hired, recruitment began for additional Counselors. Significant time passed before program staff were in place. Mental Health services are now in place and providing services to students. Stakeholders expressed a desire to move beyond PBIS and into training for Restorative Justice strategies.

Expenditures

BUDGETED
 Consultant agreements, substitute, extra duty, and related conference expenses. 0707 LCFF S/C \$88,191.00

 Continue Tier II Intervention Counselor 6512 Sp. Ed. Mental Health \$133,971.00

 Continue Tier III Intervention School Psychologist 6512 Sp. Ed. Mental Health \$101,647.00

 Add 4 additional mental health counselors 0707 LCFF S/C \$375,645.00

ESTIMATED ACTUAL
 Consultant agreements, substitute, extra duty, and related conference expenses. 0707 LCFF S/C \$3,059.20

 .9 Tier II Intervention Counselor 6512 Sp. Ed. Mental Health \$108,759.33

 .75 FTE Mental Health Case Manager 6512 Sp. Ed. Mental Health \$47,589.27

 Add 4 additional mental health counselors 0707 LCFF S/C \$153,042.44

Action **2**

Actions/Services

PLANNED
 Provide Additional Campus Supervisors as determined by site needs to support a positive learning environment for all students.

 EMAO: 2)B

ACTUAL
 One additional campus supervisor was hired to address identified site needs.

Expenditures

BUDGETED
 Salary and fixed costs 0707 LCFF S/C \$75,000.00

ESTIMATED ACTUAL
 Salary and fixed costs 0707 LCFF S/C \$9,878.27

Action **3**

Actions/Services

PLANNED
 Provide Coordinators to align programs and support across the district for students, specifically to provide support to school sites and services to Homeless and Foster Youth, English

ACTUAL
 The Student Services Coordinator is in place and providing services to students. This Coordinator is the designated Foster Youth and Homeless Student liaison. The additional

Learners, and Redesignated fluent English Proficient students.

EMAO: 1) A, B, C, D, 2) A, B, C, 3) A, C

Instructional Support Services Coordinator position was not filled. Existing staff continued to perform the duties envisioned for this Coordinator, including coordinating English Learner Services. This Coordinator position will not be included in the new LCAP year as duties will shift to the new TK-12 Programs Director.

Expenditures

BUDGETED

Continue Student Services Coordinator salary and fixed costs 0707 LCFF S/C \$163,611.00

Add additional Instructional Support Services Coordinator salary and fixed costs 0707 LCFF S/C \$151,367.00

ESTIMATED ACTUAL

Continue Student Services Coordinator salary and fixed costs 0707 LCFF S/C \$167,807.10

Additional Instructional Support Services Coordinator salary and fixed costs 0707 LCFF S/C \$0

Action **4**

Actions/Services

PLANNED
 Provide additional Assistant Principals to provide optimum learning environments.

 EMAO: 1) A, B, C, D 2) A, B, C, D, E, F, 3) B, C

ACTUAL
 Additional Assistant Principals are in place and providing services to students.

Expenditures

BUDGETED
 Continue 4 additional Elementary Assistant Principals 0707 LCFF S/C \$526,372.00
 Continue additional High School Assistant Principal at Beaumont High School. 0707 LCFF S/C \$151,428.00
 Continue additional Middle School Assistant Principal at Mountain View Middle School. 0707 LCFF S/C \$126,837.00
 Add additional Middle School Assistant Principal at San Gorgonio Middle School 0707 LCFF S/C \$154,784.00

ESTIMATED ACTUAL
 Continue 4 additional Elementary Assistant Principals 0707 LCFF S/C \$506,625.54
 Continue additional High School Assistant Principal at Beaumont High School. 0707 LCFF S/C \$142,427.22
 Continue additional Middle School Assistant Principal at Mountain View Middle School. 0707 LCFF S/C \$126,658.17
 Add additional Middle School Assistant Principal at San Gorgonio Middle School 0707 LCFF S/C \$141,085.43

Action **5**

Actions/Services

PLANNED
 Increase parent outreach and support by providing additional site clerical support and focused parent engagement strategies and parent academies. (Aligned with LEA Plan goals 7.2 and 7.3)

 EMAO: 3) A, B, C

ACTUAL
 All site clerks are in place at each elementary school. The Community/Parent Engagement Liaison is in place and provides critical services to families, including working with families to resolve poor attendance and connecting families to community resources. Parent Academy has been operating but was unable to expand offerings as envisioned due to not having the proposed Coordinator in place to oversee the program. Homeless and Foster Youth received transportation services and needed school supplies. ParentLink/Blackboard connect is used regularly by school sites and district office staff to facilitate communication with parents.

Expenditures

BUDGETED
 Continue additional .4 FTE Clerk I at each elementary school. 0707 LCFF S/C \$99,350.00
 Continue Community/Parent Engagement Liaison 0707 LCFF S/C \$75,079.00
 Parent Academy 0707 LCFF S/C \$35,000.00
 Parent Academy 3010 Title I \$15,000.00
 Homeless and Foster Youth transportation and school supplies 3010 Title I \$6,000.00
 ParentLink/Blackboard messaging and smartphone app. 0707 LCFF S/C

ESTIMATED ACTUAL
 Continue additional .4 FTE Clerk I at each elementary school. 0707 LCFF S/C \$105,347.00
 Continue Community/Parent Engagement Liaison 0707 LCFF S/C \$73,918.71
 Parent Academy 0707 LCFF S/C \$55.00
 Parent Academy 3010 Title I \$22,660.60
 Homeless and Foster Youth transportation and school supplies 3010 Title I \$2,004.14
 ParentLink/Blackboard messaging and smartphone app. 0707 LCFF S/C

\$27,000.00

\$26,254.97

Action **6**

<p>Actions/Services</p>	<p>PLANNED Contract with RCOE to provide educational services to expelled students. EMAO: 2) C</p>	<p>ACTUAL Expelled students are served by local charter schools and RCOE Community School programs.</p>
<p>Expenditures</p>	<p>BUDGETED Contract with RCOE 0707 LCFF S/C \$25,000.00</p>	<p>ESTIMATED ACTUAL Contract with RCOE 0707 LCFF S/C \$25,000.00</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Provide a Parent Outreach and After School Programs Coordinator to supervise and direct school and district activities to engage parents and provide comprehensive after-school services to students. (Aligned with LEA Plan Goal 6.2) (LI, EL, FY) EMAO: 1) A, C, D, 2) D</p>	<p>ACTUAL The Parent Outreach and After School Programs Coordinator position was not filled. This impacted the expansion of Parent Academy and the ability to provide a comprehensive Supplemental Educational Services program to students.</p>
<p>Expenditures</p>	<p>BUDGETED Add Parent Outreach and After School Programs Coordinator salary and fixed costs. 0707 LCFF S/C \$102,609.00</p>	<p>ESTIMATED ACTUAL Parent Outreach and After School Programs Coordinator salary and fixed costs. 0707 LCFF S/C \$0</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Provide for College and Career Signing Day to connect graduating seniors with community resources. EMAO: 3) B</p>	<p>ACTUAL A College and Career Symposium was held in November and a College and Career Signing Day was held in May. The Symposium connected Seniors and Juniors to local business and college representatives to consider post-secondary options. The Signing Day celebrated graduating senior's choices, including college, military, or workforce options.</p>
<p>Expenditures</p>	<p>BUDGETED Supplies, materials, and vendor costs 0707 LCFF S/C \$20,000.00</p>	<p>ESTIMATED ACTUAL Supplies, materials, and vendor costs 0707 LCFF S/C \$11,863.58</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED Provide incentives for increased/improved attendance.</p>	<p>ACTUAL The Stopit anti-bullying and harassment reporting system was</p>
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EMAO: 1) A, B, C, D

purchased for use districtwide. Students can report incidents through a website or smartphone application to school administrators for followup.

Expenditures

BUDGETED

Supplies and materials 0707 LCFF S/C \$50,000.00

ESTIMATED ACTUAL

Supplies and materials 0707 LCFF S/C \$12,099.00

Action **10**

<p>Actions/Services</p>	<p>PLANNED Partner with Physician's Memorial Foundation/Project K.I.N.D.(Kids In Need of Doctors) to address the acute health care needs of Beaumont Unified School District students that are ineligible for federal or state assistance and are without private insurance.</p> <p>EMAO: 1) A, B, C, D</p>	<p>ACTUAL The partnership with Project K.I.N.D. continues and provides services to needy children.</p>
<p>Expenditures</p>	<p>BUDGETED Memorandum of Understanding with Physicians Memorial Foundation/Project K.I.N.D. 0707 LCFF S/C \$10,000.00</p>	<p>ESTIMATED ACTUAL Memorandum of Understanding with Physicians Memorial Foundation/Project K.I.N.D. 0707 LCFF S/C \$10,000.00</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED Provide for athletic programs at Mountain View Middle School, San Gorgonio Middle School, and Glen View High School.</p> <p>EMAO: 2) D</p>	<p>ACTUAL Athletic programs were expanded at both middle schools and established at Glen View High School. Glen View anticipates adding additional sports in the coming school years. All of the schools reported improved school climate by having these programs available for students. Anecdotal evidence suggests that participating student's attendance and grades improved since they had to remain eligible to participate.</p>
<p>Expenditures</p>	<p>BUDGETED Travel, officiating, uniforms, equipment, and related costs 0707 LCFF S/C \$60,000.00</p>	<p>ESTIMATED ACTUAL Travel, officiating, uniforms, equipment, and related costs 0707 LCFF S/C \$20,866.39</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED Improve public relations with parents and community by adding a District Communications Coordinator.</p> <p>EMAO: 3) A, B, C</p>	<p>ACTUAL The position became vacant at the beginning of the school year and an extended recruiting process resulted in the position being filled mid-year. The Coordinator has assumed an ambitious schedule of communicating through our website, social media, and a district newsletter to inform the staff, parents, and community about district events and opportunities.</p>
<p>Expenditures</p>	<p>BUDGETED Continue District Communications Coordinator salary and fixed costs. 0000 LCFF Base \$102,337.00</p>	<p>ESTIMATED ACTUAL Continue District Communications Coordinator salary and fixed costs. 0000 LCFF Base \$71,736.23</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED Provide additional health services to students by adding an additional Health Services Assistant (LVN) to write, monitor, and update health care plans and provide training to staff. EMAO: 1) A, B, C, D</p>	<p>ACTUAL The additional Assistants are in place and providing needed services to students.</p>
<p>Expenditures</p>	<p>BUDGETED Continue 1.5 FTE Health Services Assistant (LVN) salary and fixed costs. 0707 LCFF S/C \$68,544</p>	<p>ESTIMATED ACTUAL Continue 1.5 FTE Health Services Assistant (LVN) salary and fixed costs. 0707 LCFF S/C 65,055.83</p>

ANALYSIS

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

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

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

All actions were implemented as expected with the exception of the Parent Outreach and After School Programs Coordinator and the impact that had on Parent Academy activities. A review of the needs for this position has resulted in a recommendation to recruit a certificated coordinator for this position. The additional Assistant Principals provides needed services to students at all grade levels.

Mental Health counseling was not fully in place until very late in the school year. The time required to develop job descriptions and recruit high-quality candidates for these positions resulted in the delay until mid-year to add these services.

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

In the broad measures of effectiveness, these actions have been effective. The district's attendance rates are at or above targets, suspension rates are down, and expulsion is low. A large number of volunteers assist in classrooms and parents attend back to school nights, open houses, and serve on school and district committees. A continued need exists to provide comprehensive mental health services, particularly to special education students, as indicated by the Suspension Rate Indicator that shows Students with Disabilities is Red with a status of 8.9%. Equitable discipline practices area need as indicated by the Orange indicator for African American students. Beyond parent involvement, parent engagement needs to be a focus including providing services to parents through the Parent Academy program and connecting to community resources.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Budgeted and Estimated Actual expenditures include:

- * Mental Health Counselors and the Mental Health Case Manager required significant time to establish in order to make sure the district could deliver a high-quality program to students.
- * Only one additional Campus supervisor was hired as part of this LCAP action, less than originally budgeted.
- * The additional Instructional Services Coordinator position was not filled with existing staff continuing to perform these duties. The position will not be included in the new LCAP and the duties will be included in the new position of TK-12 Programs Director.
- * The Parent Outreach and After School Programs Coordinator is once again being recruited, this time as a certificated coordinator that should be a better fit for the expected duties. Additionally, Parent Academy was not expanded as anticipated due to the Coordinator vacancy.
- * The after-school sports program at Glen View High School began this year with only two sports (softball and basketball). Additional sport offerings are planned to begin during the 2017-18 school year.
- * The District Communications Coordinator became vacant at the beginning of the fiscal year. The time required to recruit a qualified individual resulted in a several-month vacancy.

Unexpended funds in resource 0707- LCFF Supplemental/Concentration are being budgeted in the new LCAP to serve unduplicated pupils.

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

Stakeholder review indicated a desire to move this Goal to the first position in the new LCAP (Swap with Goal 1). Metrics are being aligned, where possible, to the new Dashboard to better measure effectiveness with all student groups. Mental Health Counseling services continue to be a focus, with the proposed addition of a Mental Health School Psychologists and the expected fully-staffed counselors to begin the Year (Goal 1 Action 1). It is anticipated to have the Parent Engagement and After School Programs Coordinator in place at the beginning of the school year and the resultant expansion of parent engagement activities.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

On December and March 14, 2017 the Instructional Services Division and Business Services Division presented a joint Interim Budget Update and LCAP Update to the Board of Trustees during public session. These updates included the review of LCAP metrics and district budget adjustments.

During February and March, 2017, Instructional Services staff attended each school's parent advisory group (School Site Council) and English Learner Advisory Committee (ELAC). During this meeting staff shared the LCAP Infographic and solicited input on the district LCAP.

Two District LCAP Stakeholder Meetings were held in March, 2017 at the Educational Support Facility.

A comprehensive LCAP Stakeholder Survey was available in February and March. The district received 2,623 responses including 285 parents, 1,915 students, 126 classified staff, 228 teachers, 25 administrators, 11 community members, and 33 other.

Four District English Learner Advisory Committee (DELAC) meetings were held, in October, December, January, and April. The DELAC provides input to the district English Learner programs, reviewed the district Reclassification criteria, and provided critical input into the district's English Learner Master Plan proposed revision.

District LCAP Advisory Committee meetings were held in April and May. This Committee consisted of representatives from certificated (BTA) and classified (CSEA) bargaining groups, parents, and site and district administrators.

IMPACT ON LCAP AND ANNUAL UPDATE

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

During the Board Interim Budget and LCAP reviews, the Board expressed a desire for staff to carefully review actions and services to make sure needs are clearly articulated. There is general concern about the long-term budget and future ending balances with projected increases in required contributions for employee retirement (STRS and PERS). Continued enrollment growth has impacted several school sites requiring a need to review staffing needs.

School Site Councils and English Learner Advisory Committees were thankful for the opportunity to hear about the district LCAP and to ask clarifying questions. A common statement was that they were unaware of all of the district initiatives, particularly if it didn't directly impact their school or grade span. Parents, teachers, and school staff were supportive of the current LCAP initiatives, with some frustration expressed about how long it was taking to get the proposed Mental Health Counselors in place. General concerns were expressed about the district long-range planning for growth, including new school sites and additional staff to meet student needs. Site Council members expressed that they wanted to continue to receive a site allotment of funds so that they could meet the needs of their school.

Continuing the trend from previous years, the turnout for the District LCAP Stakeholder Meetings was not very high. Staff felt that the turnout and feedback received at each individual site was better and more productive than holding district-wide meetings.

The LCAP Stakeholder Survey revealed a need to provide more meaningful parent engagement opportunities for parents. Parents reported that they did not know of many district programs (echoing the same concern from School Site Councils) and wished to learn more about new state academic standards and technology. About half of the students reported that they feel safe at school, with 100% of administrators and 75% of teachers reporting that they should feel safe. Other areas of need identified was activities to connect students to school and the continued need to address inappropriate behavior.

The District English Learner Advisory Committee (DELAC) reviewed the district English Learner program throughout the year. They agreed with the continued funding of bilingual

instructional aides and one instructional coach to focus on English Learners. They continue to support the professional development of teachers and supported the recommendation to require all teachers, administrators, and paraeducators to be trained in English Learner instructional strategies (the BELIEF training in the new LCAP goal 2).

The District LCAP Advisory Committee reviewed the State Dashboard metrics for the district and schools, reviewed the progress on metrics presented to the Board of Trustees during the Interim Budget reviews, and the LCAP Stakeholder Survey. They identified trends and patterns in the data. Areas of identified need were: to continue to proactively address district growth and the impact on school sites and district support; provide additional parent engagement and outreach; support students socio-emotional and behavior needs as well as their academic needs; and support teachers in effectively transition to the new state standards. The team recommended continued support of students through the academic and mental health counseling, additional assistant principal support, and supporting student engagement activities. Staff support should include the continuing use of Instructional Coaches and comprehensive professional development. Parent outreach and engagement activities should be strengthened and identified actions should be implemented in a timely fashion.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 1

Beaumont USD will ensure a positive climate and school culture for students by providing opportunities for them to build positive relationships and to access resources from Beaumont and the larger community.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Strategic Plan: Organizational Core Values 4, 7, 8; Priorities: Instruction 2, 3, 4, 5; Priorities: Resources/Materials/Equipment 5; Priorities: Employees 1.

[Identified Need](#)

1) Attendance:
 The district is committed to providing students with a safe and nurturing environment. The attendance data indicates overall Average Daily Attendance (ADA) rates exceed 95%, however there needs to be a focus on chronic absenteeism (absent 10% or more of school days). Local monitoring indicates a total rate of chronic absenteeism between 10 and 15% of students. Local monitoring also indicates that TK and K attendance is a continued need for focus.

2) Discipline:
 Our district has been implementing PBIS since 2012 which has decreased our overall suspension and expulsion rates overall; however, the African American, American Indian, and Students with Disabilities student groups are Orange or Red on the state Suspension Rate Indicator. Expulsions are low enough to where each case can be monitored on an individual basis. Additionally, data review at the middle schools that included parent/student surveys, the California Healthy Kids Survey, and West Ed school climate survey indicated that while our middle schools are doing well in most cases, there is a need for focused attention on improving student connectedness and engagement to their school environment. Additional survey and participation in after school program data indicated a significant number of students participating in what individuals believe to be valuable programs. Therefore, participation in these programs will continue to be monitored to ensure targeted student populations have every opportunity to participate. Survey results also indicated the need to continue our outreach to parents and provide support through training, mental health services and engagement strategies. Additional data to support our identified need for increased mental health services is the number of foster your students our district serves. In 2015-16, the district served 329 Foster Youth, with 179 residing in a Licensed Children's Institution. In 2016-17 the district served 174 Foster Youth with 82 residing in a Licensed Children's Institution.

3) Parent Involvement and Engagement:
 Although we have over 1,000 parent volunteers approved for the district, we have an identified need of moving parents from Parent Involvement to Parent Engagement. Stakeholder surveys indicate a need to engage parents to support their child's learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Suspension Rate State Indicator.	A. All students: Green (4.1%, -1%) Students with Disabilities: Red (8.9%, +0.7%) African American: Orange (8.3%, -1.7%) American Indian: Orange (9.3%, -1%) SED: Yellow (5.7%, -1.3%) All other student groups Blue or Green	A. All students Green (3.8%) with all student groups Yellow or better. Students with Disabilities: 7% African American: 7% American Indian: 7% SED: 5%	A. All students Green (3.5%) with all student groups Yellow or better. Students with Disabilities: 5% African American: 5% American Indian: 5% SED: 4%	A. All students Green (3.0%) with all student groups Green or better. Students with Disabilities: 4% African American: 4% American Indian: 4% SED: 3%
B. California Healthy Kids Survey (Local Indicator - Climate Survey)	B. The California Healthy Kids Survey is completed annually.	B. Administer annually.	B. Administer annually.	B. Administer annually.
C. Parent Engagement Local Indicator	C. Use of the CDE Self-Reflection Tool has determined MET status.	C. Maintain Met status.	C. Maintain Met status.	C. Maintain Met status.
D. Chronic Absenteeism State Indicator	D. Initial Status results released Fall 2017; Status and Change released Fall 2018. The 2016-17 Chronic Absenteeism rate is estimated to be 9.1%.	D. Status for all students and student groups will be Medium or better.	D. All students Green with all student groups Yellow or better.	D. All students Green with all student groups Yellow or better.
E. P-2 Attendance Rate	E. The 2016-17 district P-2 rate (preliminary) is 95.708%	E. Maintain 95% or better rate.	E. Maintain 95% or better rate.	E. Maintain 95% or better rate.
F. TK/K Attendance Rate	F. The 2016-17 TK/K P-2 attendance rate is 95.025%	F. Maintain 95% or better rate.	F. Maintain 95% or better rate.	F. Maintain 95% or better rate.
G. Truancy Rate	G. The 2014-15 district rate is 38.25%	G. Decrease rate to 35%.	G. Decrease rate to 32%.	G. Decrease rate to 30%.
H. Expulsion Rate	H. The 2015-16 Expulsion rate was less than 0.1%.	H. Maintain rate at 0.2% or less.	H. Maintain rate at 0.2% or less.	H. Maintain rate at 0.2% or less.

I. Parent participation in programs for unduplicated pupils.	I. All School Site Councils and English Learner Advisory Committees have required parent participation.	I. Maintain 100% participation.	I. Maintain 100% participation.	I. Maintain 100% participation.
J. Parent participation in programs for students with exceptional needs.	J. The district is re-establishing its Parent Advisory Committee for Special Education.	J. Hold at least 4 Special Education Parent Advisory Committee meetings each year.	J. Hold at least 4 Special Education Parent Advisory Committee meetings each year.	J. Hold at least 4 Special Education Parent Advisory Committee meetings each year.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide effective support support for students through itinerant mental health counselors, mental health psychologist, and case management to address mental

Provide effective support support for students through itinerant mental health counselors, mental health psychologist, and case management to address mental

Provide effective support support for students through itinerant mental health counselors, mental health psychologist, and case management to address mental

health, behavioral, and socio-emotional needs.

health, behavioral, and socio-emotional needs.

health, behavioral, and socio-emotional needs.

BUDGETED EXPENDITURES

2017-18

Amount	\$361,819
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 4.0 FTE Mental Health Counselors.
Amount	\$96,566
Source	6512 Sp. Ed. Mental Health
Budget Reference	1000-1999: Certificated Personnel Salaries Continue one .9 FTE Mental Health Counselor.
Amount	\$48,917
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue .5 FTE Mental Health Case Manager
Amount	\$48,917
Source	6512 Sp. Ed. Mental Health
Budget Reference	2000-2999: Classified Personnel Salaries Continue .5 FTE Mental Health Case Manager
Amount	\$81,455
Source	6512 Sp. Ed. Mental Health
Budget Reference	1000-1999: Certificated Personnel Salaries Add Tier III Intervention School Psychologist

2018-19

Amount	\$380,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 4.0 FTE Mental Health Counselors.
Amount	\$98,000
Source	6512 Sp. Ed. Mental Health
Budget Reference	1000-1999: Certificated Personnel Salaries Continue one .9 FTE Mental Health Counselor.
Amount	\$51,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue .5 FTE Mental Health Case Manager
Amount	\$51,000
Source	6512 Sp. Ed. Mental Health
Budget Reference	2000-2999: Classified Personnel Salaries Continue .5 FTE Mental Health Case Manager
Amount	\$83,000
Source	6512 Sp. Ed. Mental Health
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Tier III Intervention School Psychologist

2019-20

Amount	\$400,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 4.0 FTE Mental Health Counselors.
Amount	\$100,000
Source	6512 Sp. Ed. Mental Health
Budget Reference	1000-1999: Certificated Personnel Salaries Continue one .9 FTE Mental Health Counselor.
Amount	\$53,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue .5 FTE Mental Health Case Manager
Amount	\$53,000
Source	6512 Sp. Ed. Mental Health
Budget Reference	2000-2999: Classified Personnel Salaries Continue .5 FTE Mental Health Case Manager
Amount	\$85,000
Source	6512 Sp. Ed. Mental Health
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Tier III Intervention School Psychologist

Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Supplies and materials for Mental Health Services	Budget Reference	4000-4999: Books And Supplies Supplies and materials for Mental Health Services	Budget Reference	4000-4999: Books And Supplies Supplies and materials for Mental Health Services
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage expenses for Mental Health Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage expenses for Mental Health Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage expenses for Mental Health Services
Amount	\$136,275	Amount	\$150,000	Amount	\$165,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$76,208	Amount	\$78,000	Amount	\$80,000
Source	6512 Sp. Ed. Mental Health	Source	6512 Sp. Ed. Mental Health	Source	6512 Sp. Ed. Mental Health
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 2

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
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Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Additional Campus Supervisors as determined by site needs to support a positive learning environment for all students.

2018-19

New Modified Unchanged

Provide Additional Campus Supervisors as determined by site needs to support a positive learning environment for all students.

2019-20

New Modified Unchanged

Provide Additional Campus Supervisors as determined by site needs to support a positive learning environment for all students.

BUDGETED EXPENDITURES

2017-18

Amount	\$36,332
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Campus supervisor salaries
Amount	\$9,118
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2018-19

Amount	\$36,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Campus supervisor salaries
Amount	\$9,000
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2019-20

Amount	\$36,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Campus supervisor salaries
Amount	\$9,000
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Student Services Coordinator to align programs and support across the district for students, specifically to provide support to school sites and services to Homeless and Foster Youth.

2018-19

New Modified Unchanged

Provide Student Services Coordinator to align programs and support across the district for students, specifically to provide support to school sites and services to Homeless and Foster Youth.

2019-20

New Modified Unchanged

Provide Student Services Coordinator to align programs and support across the district for students, specifically to provide support to school sites and services to Homeless and Foster Youth.

BUDGETED EXPENDITURES

2017-18

Amount	\$134,049
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Student Services Coordinator
Amount	\$41,838
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2018-19

Amount	\$145,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Student Services Coordinator
Amount	\$45,000
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2019-20

Amount	\$150,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Student Services Coordinator
Amount	\$50,000
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 4

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

Students to be Served All Students with Disabilities

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: AHE, BES, PES, SES, TRR, THE, MVMS, SGMS, BHS Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide additional Assistant Principals to provide optimum learning environments.

BUDGETED EXPENDITURES

2017-18

Amount	\$418,273
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 4 additional Elementary Assistant Principals
Amount	\$115,022
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue additional High School

2018-19

Amount	\$425,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 4 additional Elementary Assistant Principals
Amount	\$120,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue additional High School Assistant

2019-20

Amount	\$435,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 4 additional Elementary Assistant Principals
Amount	\$125,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue additional High School Assistant

	Assistant Principal at Beaumont High School.		Principal at Beaumont High School.		Principal at Beaumont High School.
Amount	\$226,866	Amount	\$235,000	Amount	\$245,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 additional Middle School Assistant Principal at Mountain View Middle School and 1 additional Assistant Principal at San Gorgonio Middle School.	Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 additional Middle School Assistant Principal at Mountain View Middle School and 1 additional Assistant Principal at San Gorgonio Middle School.	Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 additional Middle School Assistant Principal at Mountain View Middle School and 1 additional Assistant Principal at San Gorgonio Middle School.
Amount	\$226,664	Amount	\$240,000	Amount	\$250,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 5

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Increase parent outreach and support by providing additional site clerical support and focused parent engagement strategies and parent academies.

Increase parent outreach and support by providing additional site clerical support and focused parent engagement strategies and parent academies.

Increase parent outreach and support by providing additional site clerical support and focused parent engagement strategies and parent academies.

BUDGETED EXPENDITURES

2017-18

Amount	\$108,545
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue additional .4 FTE Clerk I at each elementary school.
Amount	\$53,412
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue Community/Parent Engagement Liaison

2018-19

Amount	\$110,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue additional .4 FTE Clerk I at each elementary school.
Amount	\$55,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue Community/Parent Engagement Liaison

2019-20

Amount	\$112,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue additional .4 FTE Clerk I at each elementary school.
Amount	\$57,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue Community/Parent Engagement Liaison

Amount	\$33,144
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Academy

Amount	\$35,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Academy

Amount	\$35,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Academy

Amount	\$15,000
Source	3010 Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Academy

Amount	\$15,000
Source	3010 Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Academy

Amount	\$15,000
Source	3010 Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Academy

Amount	\$6,000
Source	3010 Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	\$6,000
Source	3010 Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	\$6,000
Source	3010 Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

	Homeless and Foster Youth transportation and school supplies		Homeless and Foster Youth transportation and school supplies		Homeless and Foster Youth transportation and school supplies
Amount	\$39,000	Amount	\$39,000	Amount	\$39,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures ParentLink/Blackboard messaging and smartphone app.	Budget Reference	5000-5999: Services And Other Operating Expenditures ParentLink/Blackboard messaging and smartphone app.	Budget Reference	5000-5999: Services And Other Operating Expenditures ParentLink/Blackboard messaging and smartphone app.
Amount	\$15,000	Amount	\$12,000	Amount	\$12,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Website hosting	Budget Reference	5000-5999: Services And Other Operating Expenditures Website Hosting	Budget Reference	5000-5999: Services And Other Operating Expenditures Website Hosting
Amount	\$80,952	Amount	\$85,000	Amount	\$90,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 6

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Contract with RCOE to provide educational services to expelled students

2018-19

New Modified Unchanged

Contract with RCOE to provide educational services to expelled students

2019-20

New Modified Unchanged

Contract with RCOE to provide educational services to expelled students

BUDGETED EXPENDITURES

2017-18

Amount \$25,000.00

Source 0707 LCFF S/C

Budget Reference 7000-7439: Other Outgo Contract with RCOE

2018-19

Amount \$25,000.00

Source 0707 LCFF S/C

Budget Reference 7000-7439: Other Outgo Contract with RCOE

2019-20

Amount \$25,000.00

Source 0707 LCFF S/C

Budget Reference 7000-7439: Other Outgo Contract with RCOE

Action **7**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a Parent Engagement and Expanded Learning Coordinator to supervise and direct school and district activities to engage parents and provide comprehensive after-school services to students.

2018-19

New Modified Unchanged

Provide a Parent Engagement and Expanded Learning Coordinator to supervise and direct school and district activities to engage parents and provide comprehensive after-school services to students.

2019-20

New Modified Unchanged

Provide a Parent Engagement and Expanded Learning Coordinator to supervise and direct school and district activities to engage parents and provide comprehensive after-school services to students.

BUDGETED EXPENDITURES

2017-18

Amount \$72,623

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
.6 FTE Coordinator

Amount \$48,415

Source 3010 Title I

Budget Reference 1000-1999: Certificated Personnel Salaries
.4 FTE Coordinator

Amount \$23,937

Source 0707 LCFF S/C

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Amount \$15,958

Source 3010 Title I

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

2018-19

Amount \$75,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$50,000

Source 3010 Title I

Budget Reference 1000-1999: Certificated Personnel Salaries
.4 FTE Coordinator

Amount \$25,000

Source 0707 LCFF S/C

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Amount \$17,000

Source 3010 Title I

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

2019-20

Amount \$78,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$52,000

Source 3010 Title I

Budget Reference 1000-1999: Certificated Personnel Salaries
.4 FTE Coordinator

Amount \$27,000

Source 0707 LCFF S/C

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Amount \$18,000

Source 3010 Title I

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: BHS, GVHS, 21CLI Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide for College and Career Symposium and a College and Career Signing Day to connect graduating seniors with community resources.

2018-19

New Modified Unchanged

Provide for College and Career Symposium and a College and Career Signing Day to connect graduating seniors with community resources.

2019-20

New Modified Unchanged

Provide for College and Career Symposium and a College and Career Signing Day to connect graduating seniors with community resources.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Supplies & materials
Amount	\$10,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Vendor costs

2018-19

Amount	\$10,000
Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Supplies & materials
Amount	\$10,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Vendor costs

2019-20

Amount	\$10,000
Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Supplies & materials
Amount	\$10,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Vendor costs

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: BHS, GVHS, MVMS, SGMS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Contract with Beaumont Police Department to provide a full-time School Resource Officer to provide a safe and secure campus; improve the learning environment, and improve the overall school climate.

2018-19

New Modified Unchanged

Contract with Beaumont Police Department to provide a full-time School Resource Officer to provide a safe and secure campus; improve the learning environment, and improve the overall school climate.

2019-20

New Modified Unchanged

Contract with Beaumont Police Department to provide a full-time School Resource Officer to provide a safe and secure campus; improve the learning environment, and improve the overall school climate.

BUDGETED EXPENDITURES

2017-18

Amount	\$160,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Service agreement with Beaumont Police Department

2018-19

Amount	\$165,000.00
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Service agreement with Beaumont Police Department

2019-20

Amount	\$170,000.00
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Service agreement with Beaumont Police Department

Action **10**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide District-wide incentives for increased/improved attendance.

2018-19

New Modified Unchanged

Provide District-wide incentives for increased/improved attendance.

2019-20

New Modified Unchanged

Provide District-wide incentives for increased/improved attendance.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Supplies and materials
Amount	\$10,000
Source	0707 LCFF S/C

2018-19

Amount	\$10,000
Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Supplies and materials
Amount	\$10,000
Source	0707 LCFF S/C

2019-20

Amount	\$10,000
Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Supplies and materials
Amount	\$10,000
Source	0707 LCFF S/C

Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Services
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Action 11

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Partner with Physician's Memorial Foundation/Project K.I.N.D.(Kids In Need of Doctors) to address the acute health care needs of Beaumont Unified School District students that are ineligible for federal or state assistance and are without private insurance.

2018-19

New Modified Unchanged

Partner with Physician's Memorial Foundation/Project K.I.N.D.(Kids In Need of Doctors) to address the acute health care needs of Beaumont Unified School District students that are ineligible for federal or state assistance and are without private insurance.

2019-20

New Modified Unchanged

Partner with Physician's Memorial Foundation/Project K.I.N.D.(Kids In Need of Doctors) to address the acute health care needs of Beaumont Unified School District students that are ineligible for federal or state assistance and are without private insurance.

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source 0707 LCFF S/C

2018-19

Amount \$10,000

Source 0707 LCFF S/C

2019-20

Amount \$10,000

Source 0707 LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures Memorandum of Understanding with Physicians Memorial Foundation/Project K.I.N.D.

Budget Reference 5000-5999: Services And Other Operating Expenditures Memorandum of Understanding with Physicians Memorial Foundation/Project K.I.N.D.

Budget Reference 5000-5999: Services And Other Operating Expenditures Memorandum of Understanding with Physicians Memorial Foundation/Project K.I.N.D.

Action 12

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: MVMS, SGMS, GVHS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide for athletic programs at Mountain View Middle School, San Gorgonio Middle School, and Glen View High School.

2018-19

New Modified Unchanged

Provide for athletic programs at Mountain View Middle School, San Gorgonio Middle School, and Glen View High School.

2019-20

New Modified Unchanged

Provide for athletic programs at Mountain View Middle School, San Gorgonio Middle School, and Glen View High School.

BUDGETED EXPENDITURES

2017-18

Amount \$14,500

Source 0707 LCFF S/C

2018-19

Amount \$14,500

Source 0707 LCFF S/C

2019-20

Amount \$14,500

Source 0707 LCFF S/C

Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and officiating	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and officiating	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and officiating
Amount	\$45,500	Amount	\$45,500	Amount	\$45,500
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Uniforms and equipment	Budget Reference	4000-4999: Books And Supplies Uniforms and equipment	Budget Reference	4000-4999: Books And Supplies Uniforms and equipment

Action 13

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Improve public relations with parents and community and inform parents of involvement and engagement opportunities by continuing the District Communications Officer.

2018-19

New Modified Unchanged

Improve public relations with parents and community and inform parents of involvement and engagement opportunities by continuing the District Communications Officer.

2019-20

New Modified Unchanged

Improve public relations with parents and community and inform parents of involvement and engagement opportunities by continuing the District Communications Officer.

BUDGETED EXPENDITURES

2017-18

Amount	\$103,308
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue District Communications Coordinator.
Amount	\$39,533
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2018-19

Amount	\$106,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue District Communications Coordinator.
Amount	\$42,000
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2019-20

Amount	\$109,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue District Communications Coordinator.
Amount	\$45,000
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **14**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide additional health services to students by continuing additional Health Services Assistant (LVN) to write, monitor, and update health care plans and provide training to staff.

Provide additional health services to students by continuing additional Health Services Assistant (LVN) to write, monitor, and update health care plans and provide training to staff.

Provide additional health services to students by continuing additional Health Services Assistant (LVN) to write, monitor, and update health care plans and provide training to staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$50,478
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue 1.5 FTE Health Services Assistant (LVN).
Amount	\$17,735
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2018-19

Amount	\$53,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue 1.5 FTE Health Services Assistant (LVN).
Amount	\$19,000
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2019-20

Amount	\$56,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue 1.5 FTE Health Services Assistant (LVN).
Amount	\$21,000
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 15

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide training for administrators, teachers, and support staff in supporting students with improved behavior. Provide effective support for students struggling with behavior issues. Include focus on alternatives to suspension, restorative justice, and equitable discipline practices.

2018-19

New Modified Unchanged

Provide training for administrators, teachers, and support staff in supporting students with improved behavior. Provide effective support for students struggling with behavior issues. Include focus on alternatives to suspension, restorative justice, and equitable discipline practices.

2019-20

New Modified Unchanged

Provide training for administrators, teachers, and support staff in supporting students with improved behavior. Provide effective support for students struggling with behavior issues. Include focus on alternatives to suspension, restorative justice, and equitable discipline practices.

BUDGETED EXPENDITURES

2017-18

Amount \$12,650

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Substitutes and extra duty for certificated staff

Amount \$29,000

Source 0707 LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries
Substitutes and extra duty for classified staff

Amount \$71,000

Source 0707 LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures
Consultant agreement with Blue Water Educational Consulting for the training and on-site coaching for Alternative to Suspension Classrooms.

Amount \$191,169

Source 0707 LCFF S/C

2018-19

Amount \$15,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Substitutes and extra duty for certificated staff

Amount \$15,000

Source 0707 LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries
Substitutes and extra duty for classified staff

Amount \$10,000

Source 0707 LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures
Reserve for additional consultant or professional learning costs.

Amount \$200,000

Source 0707 LCFF S/C

2019-20

Amount \$15,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Substitutes and extra duty for certificated staff

Amount \$15,000

Source 0707 LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries
Substitutes and extra duty for classified staff

Amount \$10,000

Source 0707 LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures
Reserve for additional consultant or professional learning costs.

Amount \$205,000

Source 0707 LCFF S/C

Budget Reference	1000-1999: Certificated Personnel Salaries Provide 3.0 FTE teachers for Alternative to Suspension Classrooms.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide 3.0 FTE teachers for Alternative to Suspension Classrooms.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide 3.0 FTE teachers for Alternative to Suspension Classrooms.
Amount	\$67,050	Amount	\$70,000	Amount	\$73,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Provide three 7.5 hour Instructional Assistants for Alternative to Suspension Classrooms.	Budget Reference	2000-2999: Classified Personnel Salaries Provide three 7.5 hour Instructional Assistants for Alternative to Suspension Classrooms.	Budget Reference	2000-2999: Classified Personnel Salaries Provide three 7.5 hour Instructional Assistants for Alternative to Suspension Classrooms.
Amount	\$130,256	Amount	\$135,000	Amount	\$140,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 2

Beaumont USD will ensure a viable 21st century learning environment for all students that includes full access and success in CA State Standards & college and career preparatory courses.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL District Strategic Plan: Essential Goals and Outcomes 2; Priorities: Instruction 2.

Identified Need

1) Curriculum Design, Review, Implementation, and Adoption

Since 2014, Beaumont Unified School District has been in the process of designing, reviewing and implementing curriculum based upon the new Ca State Standards and their frameworks. This is an on-going process as the Ca Department of Education Adopts standards in an on-going cycle requiring school districts to provide a system for on-going design, review and implementation to ensure students have access to high-quality instructional materials. A particular need is to insure teachers, administrators, and paraeducators have materials and have been trained with appropriate instructional practices to meet the needs of all students, with emphasis on the needs of Students with Disabilities and English Learners.

2) Academic Achievement Data and Graduation/Dropout Data

The writing team reviewed and analyzed data to assess the academic achievement of our students. Local assessments (benchmarks), high stakes tests (CAASPP Scores), A-G completion rates, Advanced Placement enrollment and pass rates for students in grades 11 and 12, Early Assessment Program (EAP) results and other metrics; Beaumont Unified has identified the need to increase school readiness, parental involvement, academic achievement, career and college readiness particularly for our under performing student populations. In particular, Students with Disabilities and English Learners do not graduate at the same rate as their peers. Additional counseling and district support staff is needed to support increased student outcomes.

3) Professional Learning

The implementation of new California State Standards, has uncovered the identified need for the district to provide professional learning to all teachers, administrators, and paraeducators to ensure they have the knowledge and skills necessary to provide quality instruction and services to all students. With the development of a 21st Century Classroom environment another identified need is for teachers, administrators and support staff in technology and associated programs. Such training will ensure staff have the necessary knowledge and skills to provide a rich instructional environment to prepare student to be competitive in a global work environment. A review of professional learning surveys validated the focus areas named above. Data provided by surveys from administrators and staff identified the need to provide consistent substitutes for school sites to support the on-going training for teachers.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Academic State Indicator: ELA	A. All students: Yellow Students with Disabilities: Orange English Learners: Yellow SED: Yellow African American: Yellow Hispanic: Yellow All other student groups Blue or Green	A. All Students Yellow with all student groups Yellow or better.	A. All Students Green with all student groups Yellow or better.	A. All Students Green with all student groups Yellow or better.
B. Academic State Indicator: Math	B. All students: Yellow Students with Disabilities: Orange English Learners: Yellow SED: Yellow African American: Yellow Hispanic: Yellow All other student groups Green	B. All Students Yellow with all student groups Yellow or better.	B. All Students Green with all student groups Yellow or better.	B. All Students Green with all student groups Yellow or better.
C. English Learner Progress State Indicator	C. Green	C. Maintain Green	C. Maintain Green	C. Maintain Green
D. English Learner Progress Toward English Proficiency	D. The number of students making the required progress on CELDT in 2016-17 was 64.7%. The new ELPAC assessment will first be operational in the spring of 2018.	D. Increase progress rate to 70%.	D. Increase progress rate to 75%.	D. Increase progress rate to 80%.
E. English Learner Reclassification Rate	E. The 2017 English Learner Reclassification Rate is 12.9%.	E. Increase rate to 15%	E. Increase rate to 20%.	E. Maintain rate at 20% or better.
F. Graduation Rate State Indicator	F. All Students: Green (92.6% +1.2%) Students with Disabilities: Red (60.3% -9.1%) English Learners: Yellow (78.4% +2.2%) White: Yellow (91.7% -1.1%)	F. All Students Green (rate of 93% or better) with all student groups Yellow or better. SWD: Rate of 67% or better EL: Rate of 80% or better	F. All Students Green (rate of 94% or better) with all student groups Yellow or better. SWD: Rate of 75% or better EL: Rate of 83% or better	F. All Students Green (rate of 94% or better) with all student groups Yellow or better. SWD: Rate of 80% or better EL: Rate of 85% or better

	All other student groups Green			
G. High School Dropout Rate	G. The 2016 High School Cohort Dropout Rate was: All Students: 6.7% Socioeconomically Disadvantaged: 7.6% English Learners: 8.9% Students with Disabilities: 16.4%	G. Decrease the the 2017 rate to: All Students: 6.0% Socioeconomically Disadvantaged: 6.0% English Learners: 8.0% Students with Disabilities: 15.0%	G. Decrease the the 2018 rate to: All Students: 5.0% Socioeconomically Disadvantaged: 5.0% English Learners: 6.0% Students with Disabilities: 12.0%	G. Decrease the the 2019 rate to: All Students: 4.0% Socioeconomically Disadvantaged: 4.0% English Learners: 5.0% Students with Disabilities: 10.0%
H. Middle School Dropout Rate	H. The 2016 Middle School Dropout Rate was 0.55%. Due to the low number of students disaggregation was not possible.	H. Maintain rate at 1% or less.	H. Maintain rate at 1% or less.	H. Maintain rate at 1% or less.
I. Students receiving at least one D or F in 9th grade.	I. For 1st Semester 2016-17: All Students 44.0% (327/743) English Learners 56.4% (31/55) SED 48.6% (208/428) Students with Disabilities 55.1% (38/69) Foster Youth 58.3% (7/12) African American 60% (39/65) Asian 10.8% (4/37) Hispanic 47.3% (185/391) Two/+ Race 41.2% (7/17) White 38.7% (86/222)	I. All Students rate of 40% or less with all student groups at 45% or less.	I. All Students rate of 35% or less with all student groups at 40% or less.	I. All Students rate of 30% or less with all student groups at 35% or less.
J. Students receiving at least one F or U in 6th grade.	J. For 1st Semester 2016-17: All Students 23.1% (165/713) English Learners 42.2% (35/83) SED 28.5% (123/432) Students with Disabilities 24.2% (23/95) Foster Youth 40.0% (6/15) African American 29.2% (14/48) Asian 4.3% (2/46) Hispanic 29.3% (115/393) Two/+ Race 30.0% (6/20) White 14.0% (26/186)	J. All Students rate of 20% or less with all student groups at 25% or less.	J. All Students rate of 17% or less with all student groups at 20% or less.	J. All Students rate of 15% or less with all student groups at 17% or less.

<p>K. College/Career State Indicator</p>	<p>K. Status available Fall 2017. Status and Change available Fall 2018.</p>	<p>K. Status for all students and student groups will be Medium or better.</p>	<p>K. All Students Green with all student groups Yellow or better.</p>	<p>K. All Students Green with all student groups Yellow or better.</p>
<p>L. A-G Completion Rate</p>	<p>L. The 2016 A-G Completion Rate was: All Students 43.5% SED: 37.9% EL: 15.2%</p>	<p>L Increase the 2017 A-G Completion Rate to: All Students: 48% SED: 45% EL: 20%</p>	<p>L Increase the 2018 A-G Completion Rate to: All Students: 53% SED: 52% EL: 30%</p>	<p>L Increase the 2019 A-G Completion Rate to: All Students: 58% SED: 58% EL: 40%</p>
<p>M. CTE Program Pathway Completers</p>	<p>M. The number of 2016 Pathway Completers was 160 students.</p>	<p>M. Increase the number of 2017 Completers to 176 students.</p>	<p>M. Increase the number of 2018 Completers to 194 students.</p>	<p>M. Increase the number of 2018 Completers to 213 students.</p>
<p>N. Advanced Placement Exam Pass Rate.</p>	<p>N. In 2015-16 31.7% of students who took AP tests received a score of 3 or higher.</p>	<p>N. Increase AP Pass Rate to 35%.</p>	<p>N. Increase AP Pass Rate to 37.5%.</p>	<p>N. Increase AP Pass Rate to 40%.</p>
<p>O. Early Assessment Program - ELA</p>	<p>EAP ELA College Readiness ready/conditionally ready rate for 2016 was: All Students:53% SED: 39%</p>	<p>O. Increase the ready/conditionally ready rate to: All Students: 58% SED: 49%</p>	<p>O. Increase the ready/conditionally ready rate to: All Students: 62% SED: 59%</p>	<p>O. Increase the ready/conditionally ready rate to: All Students: 65% SED: 65%</p>
<p>P. Early Assessment Program - Math</p>	<p>EAP Math College Readiness ready/conditionally ready rate for 2016 was: All Students:20% SED: 14%</p>	<p>P. Increase the ready/conditionally ready rate to: All Students: 25% SED: 22%</p>	<p>P. Increase the ready/conditionally ready rate to: All Students: 30% SED: 30%</p>	<p>P. Increase the ready/conditionally ready rate to: All Students: 35% SED: 35%</p>
<p>Q. Implementation of State Academic Standards Local Indicator, including English Learner access to State Academic Standards and English Language Development Standards.</p>	<p>Q. Use of the CDE Self-Reflection Tool has determined MET status.</p>	<p>Q. Maintain Met status.</p>	<p>Q. Maintain Met status.</p>	<p>Q. Maintain Met status.</p>
<p>R. FAFSA Completion as measured by Race to Submit</p>	<p>R. For 2016-17, BHS: 61%, GVHS: 33%</p>	<p>R. improve rate to: BHS: 70%, GVHS: 50%</p>	<p>R.Improve rate to: BHS: 80%, GVHS: 60%</p>	<p>R. Improve rate to: BHS: 85%, GVHS: 65%</p>
<p>S. All-District Professional Learning Day participation.</p>	<p>S. As measured by employee registrations, 80.3% of employees attended the October 2017 All-District Professional Learning Day</p>	<p>S. Increase participation rate to 85%</p>	<p>S. Increase participation rate to 90%</p>	<p>S. Maintain participation rate at 90% or better.</p>

<p>T. Enrollment in AP Courses.</p>	<p>T. For 2016-17, 726/2696 (27%) of BHS students were enrolled in one or more AP course. Of the 726 students, the following students were enrolled: SED: 343/726 (47.2%, compared to 53.8% of enrollment) EL: 16/726 (2.2%, compared to 6.8% of enrollment) African American: 36/726 (5.0%, compared to 7.0% of enrollment) Hispanic: 358/726 (49.3%, compared to 50.4% of enrollment) Students with Disabilities: 11/726 (1.5%, compared to 11.3% of enrollment)</p>	<p>T. Increase 2017-18 enrollment to 30% of the school population. Monitor student groups for proportional representation.</p>	<p>T. Increase 2018-19 enrollment to 33% of the school population. Monitor student groups for proportional representation.</p>	<p>T. Increase 2019-20 enrollment to 36% of the school population. Monitor student groups for proportional representation.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide professional learning to improve Equity practices throughout the district, including training such as Capturing Kids Hearts.

2018-19

New Modified Unchanged

Provide professional learning to improve Equity practices throughout the district, including training such as Capturing Kids Hearts.

2019-20

New Modified Unchanged

Provide professional learning to improve Equity practices throughout the district, including training such as Capturing Kids Hearts.

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated substitutes and extra-duty

Amount \$4,780

Source 0707 LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries
Classified substitutes and extra-duty

Amount \$35,000

Source 0707 LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures
Conference and travel expenses

Amount \$2,076

Source 0707 LCFF S/C

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

2018-19

Amount \$10,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated substitutes and extra-duty

Amount \$5,000

Source 0707 LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries
Classified substitutes and extra-duty

Amount \$35,000

Source 0707 LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures
Conference and travel expenses

Amount \$2,200

Source 0707 LCFF S/C

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

2019-20

Amount \$10,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated substitutes and extra-duty

Amount \$5,000

Source 0707 LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries
Classified substitutes and extra-duty

Amount \$35,000

Source 0707 LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures
Conference and travel expenses

Amount \$2,400

Source 0707 LCFF S/C

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain site based programs World Language and All Day Kindergarten. The programs are designed to ensure student achievement and college and career readiness. Lower class sizes to reduce the student:teacher ratio to support student needs.

2018-19

New Modified Unchanged

Maintain site based programs World Language and All Day Kindergarten. The programs are designed to ensure student achievement and college and career readiness. Lower class sizes to reduce the student:teacher ratio to support student needs.

2019-20

New Modified Unchanged

Maintain site based programs World Language and All Day Kindergarten. The programs are designed to ensure student achievement and college and career readiness. Lower class sizes to reduce the student:teacher ratio to support student needs.

BUDGETED EXPENDITURES

2017-18

Amount	\$81,217
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue one additional teacher at San Gorgonio Middle School to support the Dual Language program.

2018-19

Amount	\$85,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue one additional teacher at San Gorgonio Middle School to support the Dual Language program.

2019-20

Amount	\$87,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue one additional teacher at San Gorgonio Middle School to support the Dual Language program.

Amount	\$70,702	Amount	\$72,000	Amount	\$74,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue one additional teacher at Palm Elementary School to support student intervention programs.	Budget Reference	1000-1999: Certificated Personnel Salaries Continue one additional teacher at Palm Elementary School to support student intervention programs.	Budget Reference	1000-1999: Certificated Personnel Salaries Continue one additional teacher at Palm Elementary School to support student intervention programs.
Amount	\$338,725	Amount	\$342,000	Amount	\$345,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional staffing to implement All-Day Kindergarten (3.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional staffing to implement All-Day Kindergarten (3.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional staffing to implement All-Day Kindergarten (3.5 FTE)
Amount	\$759,422	Amount	\$765,000	Amount	\$770,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 10 FTE teachers to reduce secondary class sizes (2-SGMS, 2-MVMS, 6-BHS)	Budget Reference	1000-1999: Certificated Personnel Salaries Continue 10 FTE teachers to reduce secondary class sizes (2-SGMS, 2-MVMS, 6-BHS)	Budget Reference	1000-1999: Certificated Personnel Salaries Continue 10 FTE teachers to reduce secondary class sizes (2-SGMS, 2-MVMS, 6-BHS)
Amount	\$31,862	Amount	\$33,000	Amount	\$34,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Add .5 FTE to support the Building Assets Reducing Risks (BARR) 9th grade support program at Beaumont High School.	Budget Reference	1000-1999: Certificated Personnel Salaries Add .5 FTE to support the Building Assets Reducing Risks (BARR) 9th grade support program at Beaumont High School.	Budget Reference	1000-1999: Certificated Personnel Salaries Add .5 FTE to support the Building Assets Reducing Risks (BARR) 9th grade support program at Beaumont High School.
Amount	\$420,661	Amount	\$430,000	Amount	\$440,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide each school site with an allocation of Supplemental/Concentration funding to support site-identified needs to support student learning tied to their School Plans for Student Achievement. (\$1,000,000 plus \$200,000 carryover)

2018-19

New Modified Unchanged

Provide each school site with an allocation of Supplemental/Concentration funding to support site-identified needs to support student learning tied to their School Plans for Student Achievement. (\$1,000,000 total)

2019-20

New Modified Unchanged

Provide each school site with an allocation of Supplemental/Concentration funding to support site-identified needs to support student learning tied to their School Plans for Student Achievement. (\$1,000,000 total)

BUDGETED EXPENDITURES

2017-18

Amount	\$206,473
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries, substitute, and extra-duty costs
Amount	\$15,784

2018-19

Amount	\$200,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries, substitute, and extra-duty costs
Amount	\$16,000

2019-20

Amount	\$200,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries, substitute, and extra-duty costs
Amount	\$16,000

Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries, substitute, and extra-duty costs	Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries, substitute, and extra-duty costs	Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries, substitute, and extra-duty costs
Amount	\$652,738	Amount	\$479,000	Amount	\$479,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Supplies, materials, and unallocated site funds	Budget Reference	4000-4999: Books And Supplies Supplies, materials, and unallocated site funds	Budget Reference	4000-4999: Books And Supplies Supplies, materials, and unallocated site funds
Amount	\$223,900	Amount	\$200,000	Amount	\$200,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference expenses and other services	Budget Reference	5000-5999: Services And Other Operating Expenditures Conference expenses and other services	Budget Reference	5000-5999: Services And Other Operating Expenditures Conference expenses and other services
Amount	\$55,000	Amount	\$55,000	Amount	\$55,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	7000-7439: Other Outgo Other outgo	Budget Reference	7000-7439: Other Outgo Other Outgo	Budget Reference	7000-7439: Other Outgo Other Outgo
Amount	\$46,105	Amount	\$50,000	Amount	\$50,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **4**

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Maintain Instructional Coaches to facilitate the design, implementation, and review of Units of Study. Instructional coaches will facilitate the inclusion of differentiated supports for targeted student groups in the Units of Study. Additionally, they will provide instructional support for classroom teachers to refine instructional practices to differentiate instruction for targeted student groups and provide support to beginning teachers. [10 total FTE: 1 funded under LCAP Goal 3, 4 funded through district federal categorical funds, 5 funded under LCAP Goal 2]

2018-19

- New Modified Unchanged

Maintain Instructional Coaches to facilitate the design, implementation, and review of Units of Study. Instructional coaches will facilitate the inclusion of differentiated supports for targeted student groups in the Units of Study. Additionally, they will provide instructional support for classroom teachers to refine instructional practices to differentiate instruction for targeted student groups and provide support to beginning teachers. [10 total FTE: 1 funded under LCAP Goal 3, 4 funded through district federal categorical funds, 5 funded under LCAP Goal 2]

2019-20

- New Modified Unchanged

Maintain Instructional Coaches to facilitate the design, implementation, and review of Units of Study. Instructional coaches will facilitate the inclusion of differentiated supports for targeted student groups in the Units of Study. Additionally, they will provide instructional support for classroom teachers to refine instructional practices to differentiate instruction for targeted student groups and provide support to beginning teachers. [10 total FTE: 1 funded under LCAP Goal 3, 4 funded through district federal categorical funds, 5 funded under LCAP Goal 2]

BUDGETED EXPENDITURES

2017-18

Amount	\$453,776
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 5 FTE Instructional Coaches
Amount	\$172,968
Source	3010 Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 2 FTE Instructional Coaches

2018-19

Amount	\$460,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 5 FTE Instructional Coache
Amount	\$175,000
Source	3010 Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 2 FTE Instructional Coaches

2019-20

Amount	\$470,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 5 FTE Instructional Coache
Amount	\$178,000
Source	3010 Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 2 FTE Instructional Coaches

Amount	\$72,722	Amount	\$75,000	Amount	\$77,000
Source	4035 Title II	Source	4035 Title II	Source	4035 Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach
Amount	\$83,450	Amount	\$85,000	Amount	\$87,000
Source	4203 Title III LEP	Source	4203 Title III LEP	Source	4203 Title III LEP
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach
Amount	\$144,071	Amount	\$150,000	Amount	\$155,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$57,996	Amount	\$59,000	Amount	\$61,000
Source	3010 Title I	Source	3010 Title I	Source	3010 Title I
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$21,561	Amount	\$23,000	Amount	\$25,000
Source	4035 Title II	Source	4035 Title II	Source	4035 Title II
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$28,542	Amount	\$30,000	Amount	\$32,000
Source	4203 Title III LEP	Source	4203 Title III LEP	Source	4203 Title III LEP
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **5**

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

[Students to be Served](#) All Students with Disabilities

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide supplemental software to support standards-aligned instructional technology use.

2018-19

New Modified Unchanged

Provide supplemental software to support standards-aligned instructional technology use.

2019-20

New Modified Unchanged

Provide supplemental software to support standards-aligned instructional technology use.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures ST Math software subscription for grades 1-5 classrooms
Amount	\$125,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Standards-based supplemental software

2018-19

Amount	\$25,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures ST Math software subscription for grades 1-5 classrooms
Amount	\$125,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Standards-based supplemental software

2019-20

Amount	\$25,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures ST Math software subscription for grades 1-5 classrooms
Amount	\$125,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Standards-based supplemental software

subscriptions

subscriptions

subscriptions

Action **6**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide 1 Resident Substitute for each elementary school and 1 Resident Substitute for each middle school and 2 at Beaumont High School to provide consistent, high-quality instruction when teachers are absent.

2018-19

New Modified Unchanged

Provide 1 Resident Substitute for each elementary school and 1 Resident Substitute for each middle school and 2 at Beaumont High School to provide consistent, high-quality instruction when teachers are absent.

2019-20

New Modified Unchanged

Provide 1 Resident Substitute for each elementary school and 1 Resident Substitute for each middle school and 2 at Beaumont High School to provide consistent, high-quality instruction when teachers are absent.

BUDGETED EXPENDITURES

2017-18

Amount \$55,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$55,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$55,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries

	Continue Resident Substitutes (net of regular substitute pay).		Continue Resident Substitutes (net of regular substitute pay).		Continue Resident Substitutes (net of regular substitute pay).
Amount	\$10,205	Amount	\$11,000	Amount	\$12,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 7

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide TK-12 Programs Director to provide leadership and focus for the implementation of standards-aligned instruction, professional learning, and support for English Learners.

2018-19

New Modified Unchanged

Provide TK-12 Programs Director to provide leadership and focus for the implementation of standards-aligned instruction, professional learning, and support for English Learners.

2019-20

New Modified Unchanged

Provide TK-12 Programs Director to provide leadership and focus for the implementation of standards-aligned instruction, professional learning, and support for English Learners.

BUDGETED EXPENDITURES

2017-18

Amount	\$129,789
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE TK-12 Programs Director
Amount	\$41,997
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2018-19

Amount	\$135,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE TK-12 Programs Director
Amount	\$43,000
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2019-20

Amount	\$140,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE TK-12 Programs Director
Amount	\$45,000
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide staffing to support increased opportunities for students to become college and career ready.

Provide staffing to support increased opportunities for students to become college and career ready.

Provide staffing to support increased opportunities for students to become college and career ready.

BUDGETED EXPENDITURES

2017-18

Amount	\$151,264
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Director of College and Career Readiness
Amount	\$34,147
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue Beaumont High School Counseling Technician
Amount	\$66,923
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2018-19

Amount	\$155,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Director of College and Career Readiness
Amount	\$36,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue Beaumont High School Counseling Technician
Amount	\$70,000
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2019-20

Amount	\$160,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Director of College and Career Readiness
Amount	\$38,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue Beaumont High School Counseling Technician
Amount	\$73,000
Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 9

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide additional support to English Learners and their parents, including Primary Language support, Interpreting and Translating services, and assessment services.

2018-19

New Modified Unchanged

Provide additional support to English Learners and their parents, including Primary Language support, Interpreting and Translating services, and assessment services.

2019-20

New Modified Unchanged

Provide additional support to English Learners and their parents, including Primary Language support, Interpreting and Translating services, and assessment services.

BUDGETED EXPENDITURES

2017-18

Amount \$145,771

Source 0707 LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries
Continue Bilingual Instructional Aides

Amount \$8,800

Source 0707 LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries
Continue Bilingual Stipends

Amount \$25,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Assessment substitutes and extra-duty for CELDT/ELPAC training and assessment.

Amount \$28,797

2018-19

Amount \$150,000

Source 0707 LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries
Continue Bilingual Instructional Aides

Amount \$8,800

Source 0707 LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries
Continue Bilingual Stipends

Amount \$25,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Assessment substitutes and extra-duty for ELPAC training and assessment.

Amount \$30,000

2019-20

Amount \$158,000

Source 0707 LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries
Continue Bilingual Instructional Aides

Amount \$8,800

Source 0707 LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries
Continue Bilingual Stipends

Amount \$25,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Assessment substitutes and extra-duty for ELPAC training and assessment.

Amount \$31,000

Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 10

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: BHS, MVMS, SGMS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.

2018-19

New Modified Unchanged

Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.

2019-20

New Modified Unchanged

Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.

BUDGETED EXPENDITURES

2017-18

Amount	\$151,736
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel

2018-19

Amount	\$155,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel

2019-20

Amount	\$160,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel

	Salaries Continue two additional high school counselors at Beaumont High School		Salaries Continue two additional high school counselors at Beaumont High School		Salaries Continue two additional high school counselors at Beaumont High School
Amount	\$377,385	Amount	\$385,000	Amount	\$395,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue two additional counselors at San Gorgonio Middle School and two additional counselors at Mountain View Middle School	Budget Reference	1000-1999: Certificated Personnel Salaries Continue two additional counselors at San Gorgonio Middle School and two additional counselors at Mountain View Middle School	Budget Reference	1000-1999: Certificated Personnel Salaries Continue two additional counselors at San Gorgonio Middle School and two additional counselors at Mountain View Middle School
Amount	\$166,119	Amount	\$170,000	Amount	\$175,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **11**

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

Students to be Served All Students with Disabilities Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide additional learning opportunities for students through summer program credit recovery and enrichment, After-School programs, and Supplemental Educational Services to identified Title I students.

2018-19

New Modified Unchanged

Provide additional learning opportunities for students through summer program credit recovery and enrichment, After-School programs, and Supplemental Educational Services to identified Title I students.

2019-20

New Modified Unchanged

Provide additional learning opportunities for students through summer program credit recovery and enrichment, After-School programs, and Supplemental Educational Services to identified Title I students.

BUDGETED EXPENDITURES

2017-18

Amount	\$148,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Program certificated staff
Amount	\$6,500
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Summer Program Classified staff
Amount	\$34,610
Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Summer program supplies and materials
Amount	\$37,500
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Program other operating expenses
Amount	\$55,668
Source	0707 LCFF S/C
Budget	2000-2999: Classified Personnel

2018-19

Amount	\$150,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Program certificated staff
Amount	\$7,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Summer Program Classified staff
Amount	\$35,000
Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Summer program supplies and materials
Amount	\$38,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Program other operating expenses
Amount	\$57,000
Source	0707 LCFF S/C
Budget	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$150,000
Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Program certificated staff
Amount	\$7,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Summer Program Classified staff
Amount	\$35,000
Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Summer program supplies and materials
Amount	\$38,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Program other operating expenses
Amount	\$58,000
Source	0707 LCFF S/C
Budget	2000-2999: Classified Personnel Salaries

Reference	Salaries Provide 6 ASES Site Aides to provide additional services to students.	Reference	Provide 6 ASES Site Aides to provide additional services to students.	Reference	Provide 6 ASES Site Aides to provide additional services to students.
Amount	\$31,716	Amount	\$32,000	Amount	\$32,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$231,706	Amount	\$230,000	Amount	\$230,000
Source	3010 Title I	Source	3010 Title I	Source	3010 Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplemental Educational Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Supplemental Educational Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Supplemental Educational Services
Amount	\$12,351	Amount	\$12,000	Amount	\$12,000
Source	3010 Title I	Source	3010 Title I	Source	3010 Title I
Budget Reference	7000-7439: Other Outgo Supplemental Educational Services	Budget Reference	7000-7439: Other Outgo Supplemental Educational Services	Budget Reference	7000-7439: Other Outgo Supplemental Educational Services

Action 12

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide ongoing professional learning for instructional coaches, site technology coaches, teachers, administrators, support staff, and substitutes to support effective instructional practices and 21st- Century learning skills and to strengthen leadership and management of changing instructional processes. Particular focus will be on equitable instructional practices and supporting Students with Disabilities.

2018-19

New Modified Unchanged

Provide ongoing professional learning for instructional coaches, site technology coaches, teachers, administrators, support staff, and substitutes to support effective instructional practices and 21st- Century learning skills and to strengthen leadership and management of changing instructional processes. Particular focus will be on equitable instructional practices and supporting Students with Disabilities.

2019-20

New Modified Unchanged

Provide ongoing professional learning for instructional coaches, site technology coaches, teachers, administrators, support staff, and substitutes to support effective instructional practices and 21st- Century learning skills and to strengthen leadership and management of changing instructional processes. Particular focus will be on equitable instructional practices and supporting Students with Disabilities.

BUDGETED EXPENDITURES

2017-18

Amount \$183,872

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Provide additional Professional Learning Day for Certificated Staff.

Amount \$10,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Professional Learning substitutes and extra duty

Amount \$40,000

Source 0707 LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures
Professional Learning conference expenses

Amount \$20,000

2018-19

Amount \$190,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Provide additional Professional Learning Day for Certificated Staff.

Amount \$10,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Professional Learning substitutes and extra duty

Amount \$40,000

Source 0707 LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures
Professional Learning conference expenses

Amount \$20,000

2019-20

Amount \$195,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Provide additional Professional Learning Day for Certificated Staff.

Amount \$10,000

Source 0707 LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries
Professional Learning substitutes and extra duty

Amount \$40,000

Source 0707 LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures
Professional Learning conference expenses

Amount \$20,000

Source	3010 Title I	Source	3010 Title I	Source	3010 Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Learning substitutes and extra duty	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Learning substitutes and extra duty	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Learning substitutes and extra duty
Amount	\$15,848	Amount	\$15,000	Amount	\$15,000
Source	3010 Title I	Source	3010 Title I	Source	3010 Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses
Amount	\$32,000	Amount	\$30,000	Amount	\$30,000
Source	4035 Title II	Source	4035 Title II	Source	4035 Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Learning substitutes and extra duty	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Learning substitutes and extra duty	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Learning substitutes and extra duty
Amount	\$25,375	Amount	\$25,000	Amount	\$25,000
Source	4035 Title II	Source	4035 Title II	Source	4035 Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses
Amount	\$35,973	Amount	\$37,000	Amount	\$38,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **13**

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

[Students to be Served](#)

- All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide targeted professional development for administrators, teachers, and paraeducators on effective instructional strategies for English Learners through the Blueprint for Effective Leadership and Instruction in Ensuring our English Learners' Future (BELIEF) training.

2018-19

New Modified Unchanged

Provide targeted professional development for administrators, teachers, and paraeducators on effective instructional strategies for English Learners through the Blueprint for Effective Leadership and Instruction in Ensuring our English Learners' Future (BELIEF) training.

2019-20

New Modified Unchanged

Provide targeted professional development for administrators, teachers, and paraeducators on effective instructional strategies for English Learners through the Blueprint for Effective Leadership and Instruction in Ensuring our English Learners' Future (BELIEF) training.

BUDGETED EXPENDITURES

2017-18

Amount	\$65,000
Source	6264 Educator Effectiveness
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated substitutes
Amount	\$15,000
Source	6264 Educator Effectiveness
Budget Reference	2000-2999: Classified Personnel Salaries Classified substitutes

2018-19

Amount	\$35,000
Source	4035 Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated substitutes
Amount	\$5,000
Source	4035 Title II
Budget Reference	2000-2999: Classified Personnel Salaries Classified substitutes

2019-20

Amount	\$10,000
Source	4035 Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated substitutes
Amount	\$3,000
Source	4035 Title II
Budget Reference	2000-2999: Classified Personnel Salaries Classified substitutes

Amount	\$10,000	Amount	\$5,000	Amount	\$3,000
Source	6264 Educator Effectiveness	Source	4035 Title II	Source	4035 Title II
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 14

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue implementation efforts of Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from targeted populations (Hispanic, African American, SWDs, EL and LI Students).

2018-19

New Modified Unchanged

Continue implementation efforts of Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from targeted populations (Hispanic, African American, SWDs, EL and LI

2019-20

New Modified Unchanged

Continue implementation efforts of Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from targeted populations (Hispanic, African American, SWDs, EL and LI

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$35,639	Amount	\$36,000	Amount	\$36,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID district/school membership fees	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID district/school membership fees	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID district/school membership fees
Amount	\$91,500	Amount	\$92,000	Amount	\$93,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutors for secondary sites	Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutors for secondary sites	Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutors for secondary sites
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Professional Learning substitutes and extra-duty for district staff.	Budget Reference	1000-1999: Certificated Personnel Salaries AVID Professional Learning substitutes and extra-duty for district staff.	Budget Reference	1000-1999: Certificated Personnel Salaries AVID Professional Learning substitutes and extra-duty for district staff.
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Professional Learning conference expenses for district staff.	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Professional Learning conference expenses for district staff.	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Professional Learning conference expenses for district staff.
Amount	\$4,977	Amount	\$5,000	Amount	\$6,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **15**

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

[Students to be Served](#)

- All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide an effective monitoring tool (Progress Adviser) to effectively monitor implementation of district and site instructional expectations and provide support to build staff capacity.

2018-19

New Modified Unchanged

Provide an effective monitoring tool (Progress Adviser) to effectively monitor implementation of district and site instructional expectations and provide support to build staff capacity.

2019-20

New Modified Unchanged

Provide an effective monitoring tool (Progress Adviser) to effectively monitor implementation of district and site instructional expectations and provide support to build staff capacity.

BUDGETED EXPENDITURES

2017-18

Amount \$13,990

Source 4035 Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures
Progress Adviser annual subscription, including implementation training and initial build-out.

2018-19

Amount \$10,000

Source 4035 Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures
Progress Adviser annual subscription.

2019-20

Amount \$10,000

Source 4035 Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures
Progress Adviser annual subscription.

Action **16**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

[Scope of Services](#)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

To remove barriers to participation, provide full suite of PSAT and SAT assessments including the PSAT for all 8, 9, 10, and 11th grade students and the in-school SAT for 12th graders.

2018-19

New Modified Unchanged

To remove barriers to participation, provide full suite of PSAT and SAT assessments including the PSAT for all 8, 9, 10, and 11th grade students and the in-school SAT for 12th graders.

2019-20

New Modified Unchanged

To remove barriers to participation, provide full suite of PSAT and SAT assessments including the PSAT for all 8, 9, 10, and 11th grade students and the in-school SAT for 12th graders.

BUDGETED EXPENDITURES

2017-18

Amount	\$46,844
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with College Board

2018-19

Amount	\$50,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with College Board

2019-20

Amount	\$50,000
Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with College Board

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 3

Beaumont USD will provide an optimum learning and working environment by employing, developing, and retaining highly qualified and diverse certificated, classified and substitute employees and maintaining the district facilities for the benefit of the students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Strategic Plan: Priorities: Instruction 1; Priorities: Resources/Materials/Equipment 1, 2, 4,5; Priorities: Employees 1, 3.

Identified Need

Support New Teachers:
 Survey data from administrators and teachers indicated the need to continue with the successful implementation of the induction programs that resulted in a positive impact on assisting new teachers effectively implement the new standards and curriculum to meet the full range of learners in the classroom. With continued enrollment growth and anticipated teacher retirements it is necessary to support teachers beginning their career.

Student Access:
 Elementary students who live beyond walking boundaries are eligible for home-to-school transportation. Low-income students are exempt from the district transportation fee but incur significant transportation costs. Additionally, with the universal 1:1 Chromebook distribution, students who do not have internet access at home need a way to access instructional resources at home.

LCAP Oversight and Support Costs:
 Monitoring and implementing the LCAP requires significant time and resources including Instructional Support Services, Accounting, Payroll, and Human Resources.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Every pupil in the school district has sufficient access to standards-aligned instructional materials.	A. Every student in the district has a Chromebook and access to textbooks and other instructional materials.	A. Maintain 100% Access.	A. Maintain 100% Access.	A. Maintain 100% Access.

B. School facility ratings as measured by annual Facility Inspection Tool.	B. All schools rated Good or better, each system rates as Good.	B. Maintain Good or better status for each school and system.	B. Maintain Good or better status for each school and system.	B. Maintain Good or better status for each school and system.
C. Teacher credentialing, including English Learner certification.	C. All teachers maintain appropriate credentials and are certified to teach English Learners.	C. Maintain 100% Certification.	C. Maintain 100% Certification.	C. Maintain 100% Certification.
D. Teacher Induction.	D. All year-two teachers in the Induction Program have completed the requirements for a clear credential.	D. Maintain 100% Completion.	D. Maintain 100% Completion.	D. Maintain 100% Completion.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide comprehensive coaching and support to beginning teachers by contracting with RCOE for the Center for Teacher Innovation (CTI) beginning teacher induction program and provide 1 FTE Instructional Coach.	Provide comprehensive coaching and support to beginning teachers by contracting with RCOE for the Center for Teacher Innovation (CTI) beginning teacher induction program and provide 1 FTE Instructional Coach.	Provide comprehensive coaching and support to beginning teachers by contracting with RCOE for the Center for Teacher Innovation (CTI) beginning teacher induction program and provide 1 FTE Instructional Coach.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend and substitute costs	Budget Reference	1000-1999: Certificated Personnel Salaries Stipend and substitute costs	Budget Reference	1000-1999: Certificated Personnel Salaries Stipend and substitute costs
Amount	\$102,851	Amount	\$105,000	Amount	\$108,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue contract with RCOE for CTI support	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue contract with RCOE for CTI support	Budget Reference	5000-5999: Services And Other Operating Expenditures Continue contract with RCOE for CTI support
Amount	\$30,864	Amount	\$34,000	Amount	\$36,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 2

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade spans: TK-5

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide home-school transportation for eligible Low Income pupils.

2018-19

New Modified Unchanged

Provide home-school transportation for eligible Low Income pupils.

2019-20

New Modified Unchanged

Provide home-school transportation for eligible Low Income pupils.

BUDGETED EXPENDITURES

2017-18

Amount	\$206,828
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Transportation Services
Amount	\$226,378
Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Fuel and other supplies
Amount	\$72,867

2018-19

Amount	\$210,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Transportation Services
Amount	\$225,000
Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Fuel and other supplies
Amount	\$73,000

2019-20

Amount	\$215,000
Source	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Transportation Services
Amount	\$225,000
Source	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Fuel and other supplies
Amount	\$73,000

Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Other operating expenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Other operating expenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Other operating expenses
Amount	\$104,219	Amount	\$107,000	Amount	\$110,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 3

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide wireless internet access for students who do not have access at home.

2018-19

New Modified Unchanged

Provide wireless internet access for students who do not have access at home.

2019-20

New Modified Unchanged

Provide wireless internet access for students who do not have access at home.

BUDGETED EXPENDITURES

2017-18

Amount \$50,000
 Source 0707 LCFF S/C
 Budget Reference 4000-4999: Books And Supplies
 Purchase wireless internet hotspots

2018-19

Amount \$50,000
 Source 0707 LCFF S/C
 Budget Reference 4000-4999: Books And Supplies
 Purchase wireless internet hotspots

2019-20

Amount \$50,000
 Source 0707 LCFF S/C
 Budget Reference 4000-4999: Books And Supplies
 Purchase wireless internet hotspots

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Oversight of LCAP/LCFF by Instructional Support Services and support from the Business Services and Human Resources Divisions to implement and support LCFF Supplemental/Concentration Services.

2018-19

New Modified Unchanged

Oversight of LCAP/LCFF by Instructional Support Services and support from the Business Services and Human Resources Divisions to implement and support LCFF Supplemental/Concentration Services.

2019-20

New Modified Unchanged

Oversight of LCAP/LCFF by Instructional Support Services and support from the Business Services and Human Resources Divisions to implement and support LCFF Supplemental/Concentration Services.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$76,632	Amount	\$78,000	Amount	\$80,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue .5 FTE Assessment & Accountability Director	Budget Reference	1000-1999: Certificated Personnel Salaries Continue .5 FTE Assessment & Accountability Director	Budget Reference	1000-1999: Certificated Personnel Salaries Continue .5 FTE Assessment & Accountability Director
Amount	\$529,291	Amount	\$550,000	Amount	\$580,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	7000-7439: Other Outgo Transfer of Indirect Costs	Budget Reference	7000-7439: Other Outgo Transfer of Indirect Costs	Budget Reference	7000-7439: Other Outgo Transfer of Indirect Costs
Amount	\$22,743	Amount	\$25,000	Amount	\$27,000
Source	0707 LCFF S/C	Source	0707 LCFF S/C	Source	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$9,239,575

Percentage to Increase or Improve Services: 12.28%

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

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

For 2017-18, the district is budgeting \$10,648,662.00 attributed to Supplemental and Concentrated funds which includes the estimated 2017-18 funds and prior year carryover funds.

Services for unduplicated pupils are increased and improved by:

1. High-quality professional development, including instructional coaching, focused on new State Standards, educational equity, and effective teaching practices (with particular emphasis on English Learners);
2. Implementing district-wide AVID instructional strategies to improve College and Career readiness for underrepresented students;
3. Additional counseling support to address socio-emotional needs and improve course access;
4. School office and central office support, including effective public relations, to support parent outreach and after-school programs to engage parents of low income students and foster youth;
5. Assistant principal, campus supervisor, and school resource officer support to improve school climate;
6. College and Career Readiness and Student Services administrative support to support targeted youth;
7. Extra learning opportunities, attendance incentives, and additional after school athletics opportunities for students;
8. Bilingual services for beginning English Learners and English Learner parents;
9. Support for College and Career Readiness activities such as College and Career Symposium, Signing Day, and universal PSAT participation for grades 8-11 and school-day SAT for seniors, removing income and access barriers for low income students and foster youth;
10. Services to expelled students to support their continuing education;
11. Medical services including Project K.I.N.D. and additional LVN support;
12. Support for the World Language program, All-Day Kindergarten, and decreased class sizes to better support students;
13. Allocation to sites so each school can target resources to their unique student needs;
14. Supplemental software to increase achievement;
15. Tools to effectively monitor implementation of district programs to insure equal access to effective instruction;
16. Support beginning teachers in meeting the needs of learners, with emphasis on the needs of English Learners and Students with Disabilities;
17. Transportation services to elementary-age low income students;
18. Providing wireless internet hotspots for students who do not have internet at home so that they can access instructional resources outside of the school day.

Our district-wide unduplicated pupil count is calculated at 58.70% for 2016-17 and projected to be 56.45% for 2017-18. Each school projects to have an unduplicated student count in excess of 40%. Therefore, most expenditures are budgeted on a districtwide or schoolwide basis. These funds are principally directed at unduplicated pupils as follows:

* All teachers, administrators, and support staff teach or otherwise support English Learners, Foster Youth, and Low Income students. Therefore, any expense for professional learning and instructional coaching must necessarily be planned for districtwide implementation.

*The AVID program specifically targets underrepresented youth and the district is committed to train all instructional staff in AVID instructional strategies.

* Counseling, support staff, assistant principals, and the school resource officer will address the state Model Practice for "Provide a safe environment free of physical and psychological violence, bullying, and harassment to encourage school attendance." These staff will address the students socio-emotional and behavior needs to support their learning.

* Additional learning opportunities address learning gaps and increase course access for unduplicated students.

* Bilingual services to students and parents increase access and parent involvement for English Learners.

* Low Income and Foster Youth have difficulty affording college entrance assessments and may have difficulty attending a testing center on the weekend. Providing the opportunity to take the PSAT or SAT during the school day removes these barriers.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	15,596,468.00	12,929,030.81	11,915,690.00	11,852,000.00	12,106,900.00	35,874,590.00
0000 LCFF Base	3,723,062.00	3,608,599.80	0.00	0.00	0.00	0.00
0414 CCSS Implementation	1,645,250.00	1,186,544.61	0.00	0.00	0.00	0.00
0707 LCFF S/C	9,047,955.00	7,552,794.27	10,648,662.00	10,620,000.00	10,879,900.00	32,148,562.00
3010 Title I	593,898.00	319,359.09	596,242.00	599,000.00	607,000.00	1,802,242.00
4035 Title II	213,559.00	100,433.48	165,648.00	208,000.00	183,000.00	556,648.00
4203 Title III LEP	137,126.00	113,710.29	111,992.00	115,000.00	119,000.00	345,992.00
6264 Educator Effectiveness	0.00	0.00	90,000.00	0.00	0.00	90,000.00
6512 Sp. Ed. Mental Health	235,618.00	47,589.27	303,146.00	310,000.00	318,000.00	931,146.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	15,596,468.00	12,929,030.81	11,915,690.00	11,852,000.00	12,106,900.00	35,874,590.00
	15,596,468.00	12,929,030.81	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	5,592,753.00	5,680,000.00	5,784,000.00	17,056,753.00
2000-2999: Classified Personnel Salaries	0.00	0.00	1,130,737.00	1,133,800.00	1,159,500.00	3,424,037.00
3000-3999: Employee Benefits	0.00	0.00	2,074,019.00	2,158,200.00	2,248,400.00	6,480,619.00
4000-4999: Books And Supplies	0.00	0.00	1,054,226.00	879,500.00	879,500.00	2,813,226.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	1,442,313.00	1,358,500.00	1,363,500.00	4,164,313.00
7000-7439: Other Outgo	0.00	0.00	621,642.00	642,000.00	672,000.00	1,935,642.00

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

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	15,596,468.00	12,929,030.81	11,915,690.00	11,852,000.00	12,106,900.00	35,874,590.00
	0000 LCFF Base	3,723,062.00	3,608,599.80	0.00	0.00	0.00	0.00
	0414 CCSS Implementation	1,645,250.00	1,186,544.61	0.00	0.00	0.00	0.00
	0707 LCFF S/C	9,047,955.00	7,552,794.27	0.00	0.00	0.00	0.00
	3010 Title I	593,898.00	319,359.09	0.00	0.00	0.00	0.00
	4035 Title II	213,559.00	100,433.48	0.00	0.00	0.00	0.00
	4203 Title III LEP	137,126.00	113,710.29	0.00	0.00	0.00	0.00
	6512 Sp. Ed. Mental Health	235,618.00	47,589.27	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0707 LCFF S/C	0.00	0.00	4,920,177.00	5,029,000.00	5,145,000.00	15,094,177.00
1000-1999: Certificated Personnel Salaries	3010 Title I	0.00	0.00	241,383.00	245,000.00	250,000.00	736,383.00
1000-1999: Certificated Personnel Salaries	4035 Title II	0.00	0.00	104,722.00	140,000.00	117,000.00	361,722.00
1000-1999: Certificated Personnel Salaries	4203 Title III LEP	0.00	0.00	83,450.00	85,000.00	87,000.00	255,450.00
1000-1999: Certificated Personnel Salaries	6264 Educator Effectiveness	0.00	0.00	65,000.00	0.00	0.00	65,000.00
1000-1999: Certificated Personnel Salaries	6512 Sp. Ed. Mental Health	0.00	0.00	178,021.00	181,000.00	185,000.00	544,021.00
2000-2999: Classified Personnel Salaries	0707 LCFF S/C	0.00	0.00	1,066,820.00	1,077,800.00	1,103,500.00	3,248,120.00
2000-2999: Classified Personnel Salaries	4035 Title II	0.00	0.00	0.00	5,000.00	3,000.00	8,000.00
2000-2999: Classified Personnel Salaries	6264 Educator Effectiveness	0.00	0.00	15,000.00	0.00	0.00	15,000.00
2000-2999: Classified Personnel Salaries	6512 Sp. Ed. Mental Health	0.00	0.00	48,917.00	51,000.00	53,000.00	152,917.00
3000-3999: Employee Benefits	0707 LCFF S/C	0.00	0.00	1,863,754.00	1,946,200.00	2,029,400.00	5,839,354.00
3000-3999: Employee Benefits	3010 Title I	0.00	0.00	73,954.00	76,000.00	79,000.00	228,954.00
3000-3999: Employee Benefits	4035 Title II	0.00	0.00	21,561.00	28,000.00	28,000.00	77,561.00

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	4203 Title III LEP	0.00	0.00	28,542.00	30,000.00	32,000.00	90,542.00
3000-3999: Employee Benefits	6264 Educator Effectiveness	0.00	0.00	10,000.00	0.00	0.00	10,000.00
3000-3999: Employee Benefits	6512 Sp. Ed. Mental Health	0.00	0.00	76,208.00	78,000.00	80,000.00	234,208.00
4000-4999: Books And Supplies	0707 LCFF S/C	0.00	0.00	1,054,226.00	879,500.00	879,500.00	2,813,226.00
5000-5999: Services And Other Operating Expenditures	0707 LCFF S/C	0.00	0.00	1,134,394.00	1,057,500.00	1,062,500.00	3,254,394.00
5000-5999: Services And Other Operating Expenditures	3010 Title I	0.00	0.00	268,554.00	266,000.00	266,000.00	800,554.00
5000-5999: Services And Other Operating Expenditures	4035 Title II	0.00	0.00	39,365.00	35,000.00	35,000.00	109,365.00
7000-7439: Other Outgo	0707 LCFF S/C	0.00	0.00	609,291.00	630,000.00	660,000.00	1,899,291.00
7000-7439: Other Outgo	3010 Title I	0.00	0.00	12,351.00	12,000.00	12,000.00	36,351.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,607,484.00	3,665,000.00	3,801,000.00	11,073,484.00
Goal 2	6,765,533.00	6,610,000.00	6,681,900.00	20,057,433.00
Goal 3	1,542,673.00	1,577,000.00	1,624,000.00	4,743,673.00
Goal 4	0.00	0.00	0.00	0.00

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