

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Beaumont Unified School District

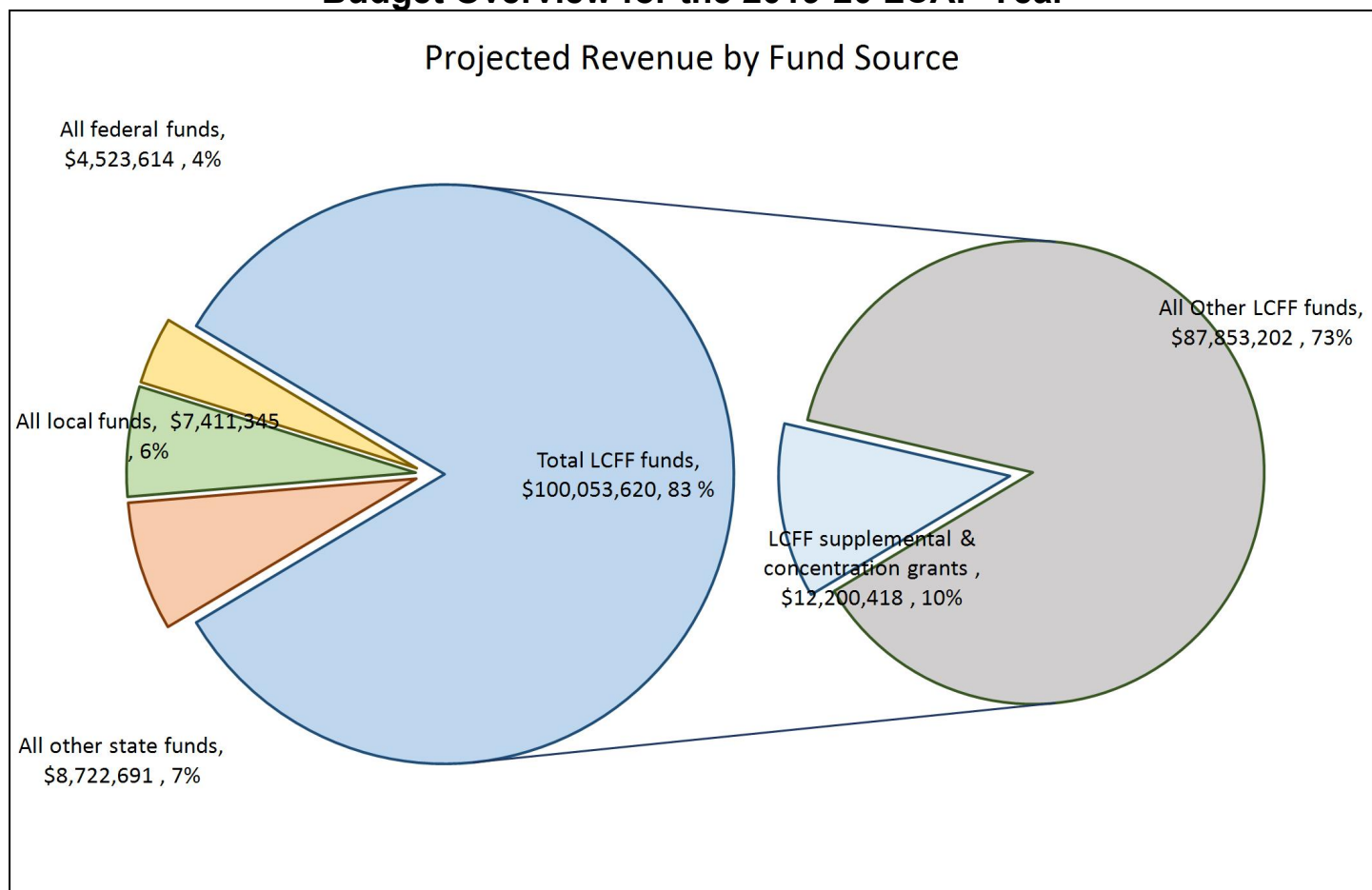
CDS Code: 33 66993 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Tony Knapp, Assistant Superintendent of Instructional Support Services

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

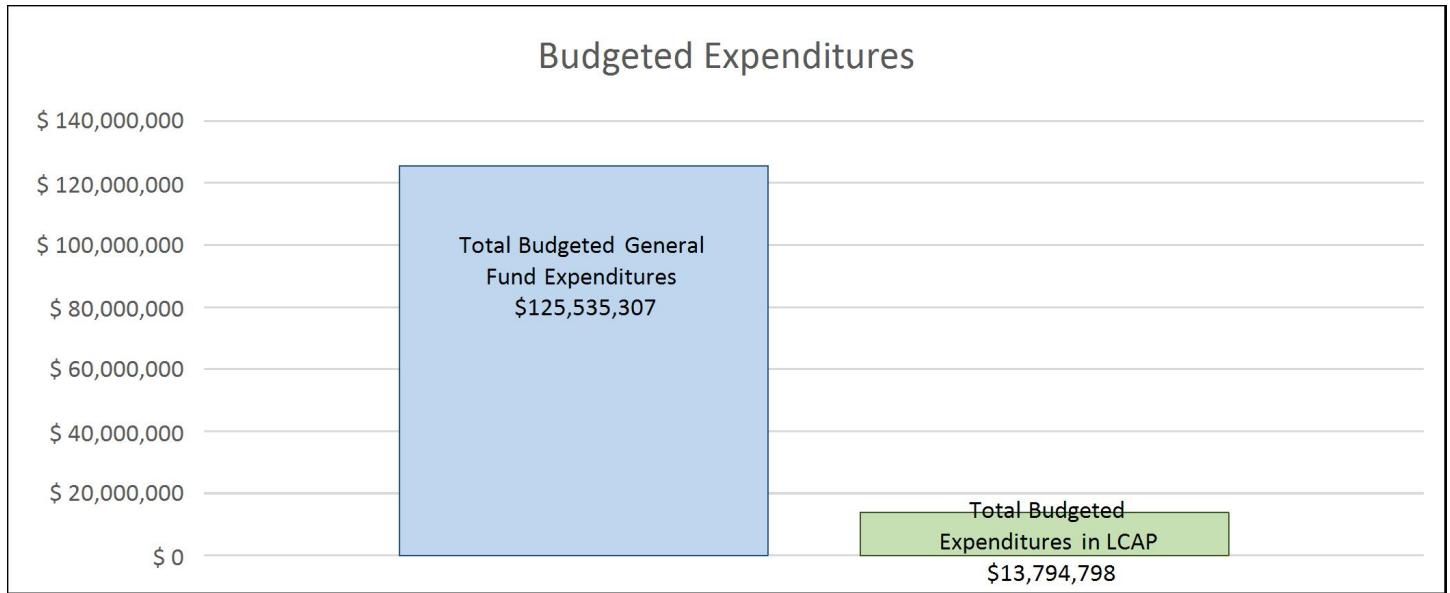


This chart shows the total general purpose revenue Beaumont Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Beaumont Unified School District is \$120,711,270, of which \$100,053,620 is Local Control Funding Formula (LCFF), \$8,722,691 is other state funds, \$7,411,345 is local funds, and \$4,523,614 is federal funds. Of the \$100,053,620 in LCFF Funds, \$12,200,418 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Beaumont Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Beaumont Unified School District plans to spend \$125,535,307 for the 2019-20 school year. Of that amount, \$13,794,798 is tied to actions/services in the LCAP and \$111,740,509 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

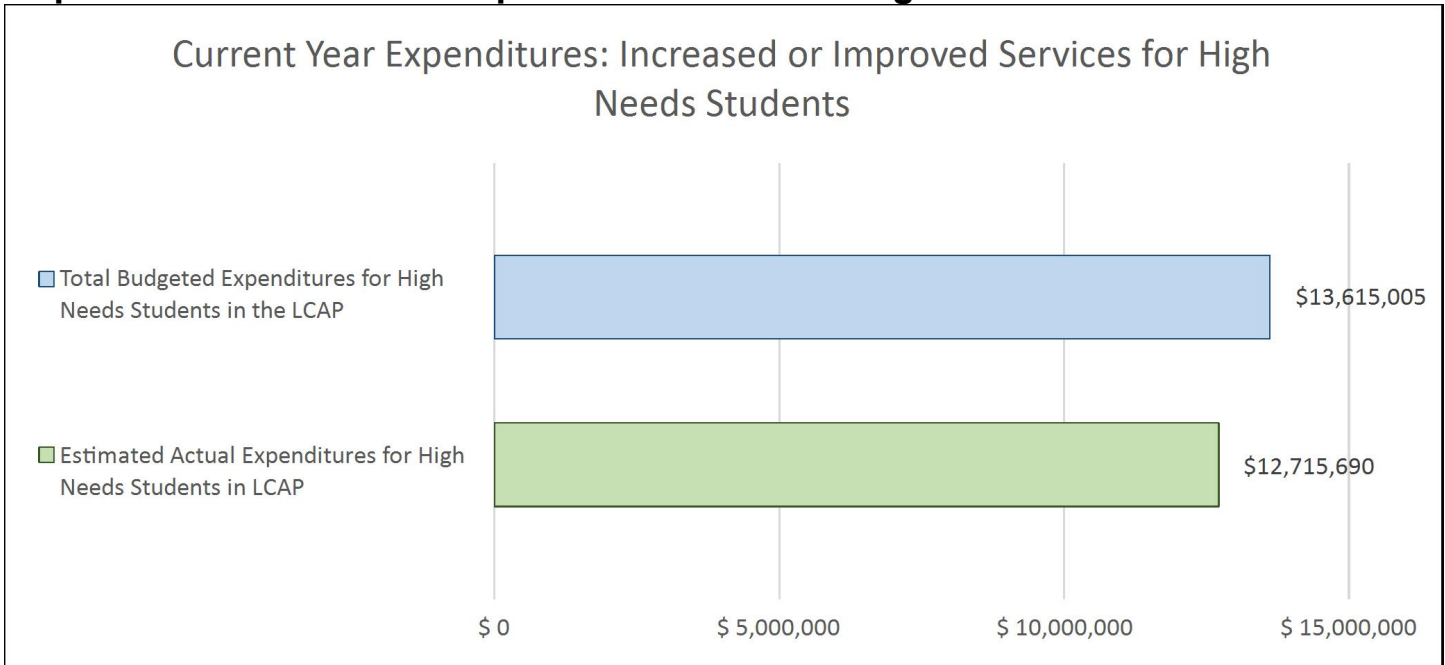
General (Base Funding) operating costs are not included in the LCAP. The majority of these funds include teachers; school support staff including office clerical and custodial; special education services; district maintenance and grounds; district office support staff including business services, instructional 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.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Beaumont Unified School District is projecting it will receive \$12,200,418 based on the enrollment of foster youth, English learner, and low-income students. Beaumont Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Beaumont Unified School District plans to spend \$13,784,798 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Beaumont Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Beaumont Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Beaumont Unified School District's LCAP budgeted \$13,615,005 for planned actions to increase or improve services for high needs students. Beaumont Unified School District estimates that it will actually spend \$12,715,690 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-899,315 had the following impact on Beaumont Unified School District's ability to increase or improve services for high needs students: Decreased expenditures were primarily due to position vacancies due to employee retirement or transfer to different position(s). Additionally, \$80,000 for internet hotspots were not expended due to the shift in Chromebook distribution and significantly fewer students checking out Chromebooks and hotspots for home use. All requests were filled using already-available hotspots.



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)

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
Beaumont Unified School District	Tony Knapp Assistant Superintendent of Instructional Support Services	tknapp@beaumontusd.k12.ca.us (951) 845-1631

2017-20 Plan Summary

The Story

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 over 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 enrollment that is now more than 10,000 students, we are faced with many facilities challenges. These challenges include schools that are 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 59.6% in the 2018-19 school year.

Beaumont Unified proudly serves a changing and diverse student population. Our 2018-19 demographic data is as follows:

African American = 6.6%

White = 29.7%

Hispanic/Latino = 53.7%

Asian = 2.7%

Filipino = 2.8%

Currently, our English Language Learner students comprise 10.4% of our overall student population.

Beaumont is also 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 2019-20 LCAP continues to be on developing equity among all student groups, closing the achievement gap, and increasing our ability to ensure every student leaves Beaumont schools college and career ready.

Our mission is to support 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.

This is the third year of our three year LCAP in which our top priority has been to develop a positive district culture for all stakeholders. Goals 2 & 3 strongly support Goal 1 by building systems that provide a comprehensive 21st Century learning environment for all students and by providing an optimum learning environment for our staff (Goal 3). This year, we will make a revision to Goal 2 to include a focus on developing a "World of Work" initiative to ensure that students leave Beaumont Unified, "future ready" and prepared to enter the workforce or have the skills to successfully complete their college experience.

Beaumont Unified continues to use data, both state and local, and stakeholder input as the main drivers of our initiatives designed to eliminate barriers to student success. We continue to specifically target Unduplicated Pupils (UPP) through a number of varied, yet focused initiatives to meet the needs of our student groups.

The 2018-19 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 and Chromebooks for students who do not have home access
- * increased full day kindergarten
- * reduced class sizes at secondary sites
- * early reading intervention teachers
- * standards based instructional software
- * increased secondary counselors
- * resident substitutes at the secondary sites
- * bilingual aides to support EL students
- * summer programs for at risk students
- * BARR program support for 9th grade students
- * Restorative Justice and Alternative to Suspension Programs at all secondary sites
- * 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 STEP Counselors
- * increased services for foster, EL, homeless through Coordinator support
- * Increased safety and security through district wide Hour Zero implementation
- * increased parent engagement through creation of a Parent Academy and Parent Square
- * 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 Dual Language Immersion 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
- * increased 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, improved attendance, and Increased site office support to improve parent access,
- * Medical partnerships to provide services to all students.

For the 2019-20 LCAP, we continue to build on the 2018-19 initiatives by continuing key actions and services, driven by our needs assessment and stakeholder input that were designed to reduce barriers, improve equity, increase campus security and close the achievement gap among all student groups.

The 2018-19 initiatives included:

- * 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 allocation of a teacher-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 walk-through monitoring tool.
- * 7 Intervention Teachers assigned to elementary sites to support all students read at or near grade level by 3rd grade.
- * 3 additional STEP (student support) counselors
- * Full Time BARR Coordinator Support
- * Full time HS AP to support special education, foster and homeless students
- * STEM Support for our highest EL and Highest Poverty K-5 school
- * Supplemental academic and assessment support through i-Ready

The District LCAP continued to emphasize direct services to students with a large number of academic counselors and mental health services. Eight Instructional Coaches, funded with both Supplemental/Concentration and Federal Categorical dollars support teachers to implement state standards, build high impact instructional practices, assist with curriculum implementation, 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.

For the 2019-20 School Year, we will continue to build on and deepen the implementation of the actions/services from our previous LCAP. This year's additional expenditures include:

*Supporting the World of Work Initiative funded through both Supplemental/Concentration and Categorical dollars

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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.

Greatest Progress

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

- * An increasing high school graduation rate of 94.2%, increasing by 0.8% (Green);
- * A first-year college/career prepared rate of 44.9%, increasing by 5.3% (Green),
- * Lowered suspension rate of 2.4%, decreasing by 1.4% (Green).

Because of the improved graduation rate for Students with Disabilities, the District is no longer identified for Differentiated Assistance.

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, strengthening the implementation of new K-12 English Language Arts and Math curriculum, providing comprehensive professional development in 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.

Referring to the California School Dashboard, 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?

Greatest Needs

The Fall 2018 California School Dashboard indicates that the Academic Indicator for both English Language Arts and Mathematics, and the Chronic Absenteeism Indicator are Orange for the District.

To address this need, the District has undertaken several actions and plans additional actions through this LCAP:

- * Implementing i-Ready Diagnostic Assessments to provide teachers actionable data about their students throughout the year.
- * Adopting new English Language Arts textbooks and instructional materials in grades TK-12.
- * Adopting new Mathematics textbooks and instructional materials in grades 6-12.
- * Realigning and refocusing the Mathematics Units of Study around Engage New York instructional materials in TK-5
- * Refocusing Instructional Coaches from supporting Units of Study to supporting the new instructional materials.
- * Provide ongoing professional development in effective teaching strategies, with particular focus to support Students with Disabilities and English Learners.
- * Implement a comprehensive Early Literacy program at each elementary school utilizing Early Literacy Intervention Teachers.
- * School sites have extended outreach to parents of pupils who are, or are in danger of being, chronically absent to discuss expectations and provide support to get students to school.
- * The District has sponsored several "perfect attendance challenge" days to increase awareness for the importance of school attendance.
- * School sites have identified improving school climate as a priority in their School Plans to foster school attendance.
- * When appropriate, the District and school sites have utilized the School Attendance Review Board to correct school attendance issues.

Additionally, stakeholder input identified concerns about school safety and addressing students socio-emotional needs. Building on what has been accomplished in previous years, the District is implementing the following:

- * Continuing the School Resource Officer
- * Refining and continuing the socio-emotional counseling support in the District (Support, Teach, Empower, Prepare [STEP] program).
- * Supporting a comprehensive, districtwide emergency/disaster preparedness protocol through Hour Zero.

Referring to the California School Dashboard, 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 identified in the Fall 2018 California School Dashboard, Foster Youth (FY) and American Indian students are performing two or more levels below all students in Suspension Rate Indicator (Red for FY, Orange for American Indian, Green for all students). Additionally, Homeless students performed at the Orange level for Graduation Rate compared to Green for All Students.

Additionally, the District notes a continuing concern about English Learner (EL) outcomes at the high school level. While the Suspension Rate and Graduation Rate for English Learners is Green for the District as a whole, both indicators are Orange for our large comprehensive high school.

Performance in additional metrics, such as A-G completion rate and D/F rates in 9th grade indicate a persistent performance gap.

Students with Disabilities: Although improvement is noted in the Graduation Rate to Yellow overall, the graduation rate of 72.4% is an ongoing concern and requires continued focus to improve student outcomes.

To address the needs of Foster Youth and American Indian student performance on the Suspension Rate Indicator:

- * Continued implementation of Positive Behavior Intervention and Supports (PBIS) across the District.
- * Strengthening the implementation of the Alternative to Suspension program in secondary schools.
- * Support to school sites by the Student Services Coordinator who serves as the District Foster Youth Liaison.
- * Site based SEL programs (Second Step, Character Strong).

To address the needs of Homeless Youth, Students with Disabilities and English Learners, the District is undertaking the following actions:

- * As noted in the Greatest Needs section, the District has adopted new, standards aligned curriculum in English Language Arts and Mathematics. A key factor in recommending the programs for adoption was the supports available to SWD and EL students.
- * The new English Language Arts curriculum contains specific support for both Integrated and Designated English Learner support.
- * The District is partnering through the CORE collaborative with neighboring districts that have similar student group concerns to identify best practices and support the implementation across the District.
- * Instructional Coaches will provide focused professional development and in-class support for effective instructional strategies.
- * The special education delivery model at Beaumont High School has been revised and realigned, including the addition of an assistant principal who has provided focus, monitoring and support to the special education program.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Not Applicable: No Beaumont Unified School District schools have been identified for Comprehensive Support and Improvement.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Not Applicable: No Beaumont Unified School District schools have been identified for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Not Applicable: No Beaumont Unified School District schools have been identified for Comprehensive Support and Improvement.

Annual Update

LCAP Year Reviewed: 2018-19

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 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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: District Strategic Plan: Organizational Core Values 4, 7, 8; Priorities: Instruction 2, 3, 4, 5; Priorities: Resources/Materials/Equipment 5; Priorities: Employees 1.

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

A. Suspension Rate State Indicator.

18-19

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%

Baseline

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

NOT MET:

All Students: Green (2.4%)
 SWD: Yellow (5.2%)
 African American: Yellow (6.7%)
 American Indian: Orange (6.5%)
 SED: Green (3.3%)
 FY: Red
 All other Blue or Green

Expected

Metric/Indicator

B. California Healthy Kids Survey (Local Indicator - Climate Survey)

18-19

B. Administer annually.

Baseline

B. The California Healthy Kids Survey is completed annually.

Metric/Indicator

C. Parent Engagement Local Indicator

18-19

C. Maintain Met status.

Baseline

C. Use of the CDE Self-Reflection Tool has determined MET status.

Metric/Indicator

D. Chronic Absenteeism State Indicator

18-19

D. All students Green with all student groups Yellow or better.

Baseline

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%.

Metric/Indicator

E. P-2 Attendance Rate

18-19

E. Maintain 95% or better rate.

Baseline

E. The 2016-17 District P-2 rate (preliminary) is 95.708%

Metric/Indicator

F. TK/K Attendance Rate

18-19

F. Maintain 95% or better rate.

Baseline

F. The 2016-17 TK/K P-2 attendance rate is 95.025%

Actual

MET:

The CHKS survey was administered in December 2018.

MET:

The Self Reflection Tool was completed with LCAP Advisory Committee input.

NOT MET:

For grades K-8:

All students: Orange (10.4%)

EL: Orange (9.0%)

FY: Orange (17.9%)

Homeless: Red (29.2%)

SED: Orange (13.6)

SWD: Orange (15.4%)

African American: Orange (12.1%)

Hispanic: Orange (11.0%)

White: Orange (10.1)

MET:

The 2018-19 District P-2 rate is 95.624%

NOT MET:

The 2018-19 TK/K P-2 attendance rate is 94.312%

Expected

Metric/Indicator

G. Truancy Rate

18-19

G. Decrease rate to 32%.

Baseline

G. The 2014-15 District rate is 38.25%

Metric/Indicator

H. Expulsion Rate

18-19

H. Maintain rate at 0.2% or less.

Baseline

H. The 2015-16 Expulsion rate was less than 0.1%.

Metric/Indicator

I. Parent participation in programs for unduplicated pupils.

18-19

I. Maintain 100% participation.

Baseline

I. All School Site Councils and English Learner Advisory Committees have required parent participation.

Metric/Indicator

J. Parent participation in programs for students with exceptional needs.

18-19

J. In collaboration with the Riverside County SELPA, Hold at least 4 Special Education Parent Advisory Committee meetings and/or parent education workshops each year.

Baseline

J. The District is re-establishing its Parent Advisory Committee for Special Education.

Actual

NOT MET:

The state is no longer collecting the number of identified truant students; instead all attendance data is being reported. Using the new methodology, students who were unexcused absent 3 or more days in 2017-18 are: 43.5% (4769/10952)

District records show there were 4,330 students identified as Truant in the 2017-18 school year.

MET:

The 2017-18 district expulsion rate was 0.11%

MET:

All school sites have required membership on SSC and ELAC

MET:

The District has parent representation on the Riverside County SELPA Parent Advisory Committee, which meets 4 times per year. Regular parent education workshops are held by the Riverside County SELPA and through the District.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide effective support for students through itinerant Support Teach Empower Prepare (STEP) counselors and case management to address mental health, behavioral, and socio-emotional needs.</p>	<p>Seven STEP Counselors have provided services to students throughout the school year. Counselors provided support to all students (Tier I) through classroom visits, providing training and support to classroom teachers, and group presentations to students. Through May 17, 2019 653 students received direct services (Tier II or III) from STEP counselors.</p>	<p>Continue 4.0 FTE STEP Counselors, add 3.0 FTE STEP Counselors 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$574,021</p>	<p>Continue 4.0 FTE STEP Counselors, add 3.0 FTE STEP Counselors 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$618,328</p>
	<p>A review of program needs has indicated a desire to better integrate STEP counseling services with the current "academic" counseling program. For 2019-20, the classified STEP Case Manager will be replaced with a certificated Counseling Coordinator.</p>	<p>Continue one .9 FTE Mental Health Counselor. 1000-1999: Certificated Personnel Salaries 6512 Sp. Ed. Mental Health \$98,000</p>	<p>Continue one .9 FTE Mental Health Counselor. 1000-1999: Certificated Personnel Salaries 6512 Sp. Ed. Mental Health \$102,879</p>
	<p>Continue 0.8 FTE STEP Case Manager 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$82,922</p>	<p>Continue 0.8 FTE STEP Case Manager 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$82,922</p>	
	<p>Continue .2 FTE Mental Health Case Manager 2000-2999: Classified Personnel Salaries 6512 Sp. Ed. Mental Health \$51,000</p>	<p>Continue .2 FTE Mental Health Case Manager 2000-2999: Classified Personnel Salaries 6512 Sp. Ed. Mental Health \$20,731</p>	
	<p>Not Applicable</p>	<p>Not Applicable \$0</p>	
	<p>Supplies and materials for STEP Services 4000-4999: Books And Supplies 0707 LCFF S/C \$10,000</p>	<p>Supplies and materials for STEP Services 4000-4999: Books And Supplies 0707 LCFF S/C \$17,070</p>	
	<p>Mileage expenses for STEP Services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$5,000</p>	<p>Mileage expenses for STEP Services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$11,827</p>	
	<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$234,139</p>	<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$260,758</p>	



Employee Benefits 3000-3999:
Employee Benefits 6512 Sp. Ed.
Mental Health \$78,000

Employee Benefits 3000-3999:
Employee Benefits 6512 Sp. Ed.
Mental Health \$44,488

Kognito Software 5000-5999:
Services And Other Operating
Expenditures 0707 LCFF S/C
\$6,596

Kognito Software 5000-5999:
Services And Other Operating
Expenditures 0707 LCFF S/C
\$1,475

Action 2

Planned Actions/Services

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

Actual Actions/Services

Additinal campus supervisors have been provided per school site requests.

Budgeted Expenditures

Campus supervisor salaries
2000-2999: Classified Personnel
Salaries 0707 LCFF S/C \$50,289

Estimated Actual Expenditures

Campus supervisor salaries
2000-2999: Classified Personnel
Salaries 0707 LCFF S/C \$17,611

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$9,973

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$1,743

Action 3

Planned Actions/Services

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.

Actual Actions/Services

The Student Services Coordinator retired mid-year, and the replacement Coordinator is scheduled to begin her duties on July 1, 2019. Therefore, the position was vacant for about 40% of the school year.

Budgeted Expenditures

Continue Student Services
Coordinator 1000-1999:
Certificated Personnel Salaries
0707 LCFF S/C \$137,302

Estimated Actual Expenditures

Continue Student Services
Coordinator 1000-1999:
Certificated Personnel Salaries
0707 LCFF S/C \$83,762

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$38,503

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$22,792

During the vacancy, duties have been performed by the Director of Student Services and department staff to continue support to students.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional Assistant Principals to provide optimum learning environments.	The additional assistant principals are in place and providing services to students.	Continue 3.5 additional Elementary Assistant Principals (0.5 FTE per elementary school) 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$385,522	Continue 3.5 additional Elementary Assistant Principals (0.5 FTE per elementary school) 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$389,933
		Continue additional High School Assistant Principal at Beaumont High School. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$122,806	Continue additional High School Assistant Principal at Beaumont High School. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$132,260
		Continue 1 additional Middle School Assistant Principal at Mountain View Middle School and 1 additional Assistant Principal at San Gorgonio Middle School. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$235,460	Continue 1 additional Middle School Assistant Principal at Mountain View Middle School and 1 additional Assistant Principal at San Gorgonio Middle School. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$224,753
		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$235,831	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$234,913

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase parent outreach and support by providing additional site clerical support and focused parent engagement strategies and parent academies.	Through mid-May, 1,255 parents attended various Parent Academy workshops and meetings.. In addition, childcare was provided to 300 children during these meetings.	Continue additional 0.375 FTE (3 hour) Clerk I at each elementary school. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$83,810	Continue additional 0.375 FTE (3 hour) Clerk I at each elementary school. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$88,062
	Parent Academy workshops and meetings included specific training for parents of English learners,	Continue Community/Parent Engagement Liaison 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$59,021	Continue Community/Parent Engagement Liaison 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$61,266

nutrition, suicide awareness, drug and gang awareness, and The Parent Project parenting classes.

The district transitioned to a new parent communication tool (ParentSquare) that provided increased capabilities such as text, email, and smartphone app notifications. For the first time, all teachers were given direct access to the district communication tool so that they could use the increased features to communicate with the parents of the students in their classes. They were also able to make use of tools such as scheduling parent conference appointments through the application.

The additional site clerks provide direct services to parents and students. A need was identified to add additional clerks at the middle schools as well as the elementary schools.

Parent Academy Services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$12,000

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

Homeless and Foster Youth transportation and school supplies 5000-5999: Services And Other Operating Expenditures 3010 Title I \$6,000

School to Home Communication System(s) 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$26,255

Website Hosting 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$12,056

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$78,726

Parent Academy Extra Duty 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$10,000

Parent Academy Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$11,144

Not Applicable

Parent Academy Services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$10,019

Parent Academy 5000-5999: Services And Other Operating Expenditures 3010 Title I \$6,848

Homeless and Foster Youth transportation and school supplies 4000-4999: Books And Supplies 3010 Title I \$2,300

School to Home Communication System(s) 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$41,500

Website Hosting 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$12,056

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$100,395

Parent Academy Extra Duty 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$518

Parent Academy Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$7,235

Add .5 FTE Clerk at each middle school 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$30,669

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with RCOE to provide educational services to expelled students	Services were provided to expelled students as required.	Contract with RCOE 7000-7439: Other Outgo 0000 LCFF Base \$10,000	Contract with RCOE 7000-7439: Other Outgo 0000 LCFF Base \$10,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The Parent Engagement and Expanded Learning Coordinator supported students and parents through leading the District's Parent Academy program, After School Education and Safety (ASES) program and Incredible Minds after school intervention program.	0.27 FTE Coordinator 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$33,297	0.08 FTE Coordinator 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$9,185
		0.73 FTE Coordinator 1000-1999: Certificated Personnel Salaries 3010 Title I \$81,521	0.92 FTE Coordinator 1000-1999: Certificated Personnel Salaries 3010 Title I \$114,818
		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$11,423	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$3,359
		Employee Benefits 3000-3999: Employee Benefits 3010 Title I \$28,581	Employee Benefits 3000-3999: Employee Benefits 3010 Title I \$41,951

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide for College and Career Symposium and a College and Career Signing Day to connect graduating seniors with community resources.	These events were held at Beaumont High School - the Symposium in the fall and the Signing Day in the spring. The Symposium was expanded this year to include access in the late afternoon/evening to the community and elementary/middle school students. Over 50 vendors	Supplies & materials 4000-4999: Books And Supplies 0707 LCFF S/C \$7,500	Supplies & Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$7,204
		Vendor costs 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$7,500	Vendor Costs 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$5,718

participated to provide college and career information to students and parents.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The School Resource Officer has provided services to Beaumont schools throughout the school year.	Service agreement with Beaumont Police Department 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$136,500	Service agreement with Beaumont Police Department 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$137,559
		Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$2,000	Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$2,342

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide District-wide incentives for increased/improved attendance and support for reporting bullying or other safety concerns.	The Student Services department has held monthly "attendance challenge" days to promote increased attendance and to reward schools and classrooms with perfect or increased attendance on these days.	Supplies and materials 4000-4999: Books And Supplies 0707 LCFF S/C \$5,000	Supplies and materials 4000-4999: Books And Supplies 0707 LCFF S/C \$5,000
	The StopIt application continues to provide a secure and safe method to report school bullying or other safety concerns to school and district staff for prompt followup.	StopIt App subscription and other services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$15,000	StopIt App subscription and other services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$16,070

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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.

Project K.I.N.D. continues to provide services to needed students.

Memorandum of Understanding with Physicians Memorial Foundation/Project K.I.N.D. 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$10,000

Memorandum of Understanding with Physicians Memorial Foundation/Project K.I.N.D. 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$10,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide for athletic programs at Mountain View Middle School, San Geronio Middle School, and Glen View High School.</p>	<p>Athletic programs are in place at both middle schools and at Glen View High School. These increased opportunities for students have provided additional opportunities to connect students to school. Glen View in particular has reported increased student engagement and pride in the school, with several teams qualifying for playoffs and excelling in competition with similar schools.</p>	<p>Travel and officiating 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$14,500</p>	<p>Travel and officiating 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$8,099</p>
		<p>Uniforms and equipment 4000-4999: Books And Supplies 0707 LCFF S/C \$30,562</p>	<p>Uniforms and equipment 4000-4999: Books And Supplies 0707 LCFF S/C 8,033</p>
		<p>Athletic stipends 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$1,000</p>	<p>Athletic stipends 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C 13,311</p>
		<p>Athletic Stipends 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$17,270</p>	<p>Athletic Stipends 2000-2999: Classified Personnel Salaries 0707 LCFF S/C 11,633</p>
		<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$5,109</p>	<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C 4,140</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Improve public relations with parents and community and inform parents of involvement and engagement opportunities by</p>	<p>The District Communications Officer has provided services throughout the district, assisting school sites in communicating site</p>	<p>Continue District Communications Coordinator. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$105,900</p>	<p>Continue District Communications Officer 2000-2999: Classified Personnel</p>

continuing the District Communications Officer.

activities. She has led the implementation of our district web hosting and serves as the district webmaster. Regular updates are provided to the community about school and district programs, board meeting highlights, and district news.

The Communications Officer has taken a lead role in facilitating parent, community, and staff input through the Thought Exchange program, including the LCAP input survey, staff professional development activities, and parent/community concerns regarding the need for more school facilities.

Salaries 0707 LCFF S/C
\$105,900

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$39,000

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$42,820

Mileage and travel 5000-5999:
Services And Other Operating
Expenditures 0707 LCFF S/C
\$125

Action 14

Planned Actions/Services

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.

Actual Actions/Services

The additional Health Services Assistants are in place and providing services to students.

Budgeted Expenditures

Continue 1.5 FTE Health Services Assistant (LVN). 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$58,684

Estimated Actual Expenditures

Continue 1.5 FTE Health Services Assistant (LVN). 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$59,067

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$20,624

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$21,219

Action 15

Planned Actions/Services

Provide training for administrators, teachers, and support staff in supporting students with improved behavior. Provide effective support

Actual Actions/Services

The Alternative to Suspension (ATS) program is in place and providing services to students. Through May 17, the ATS program

Budgeted Expenditures

Substitutes and extra duty for certificated staff 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$12,650

Estimated Actual Expenditures

Substitutes and extra duty for certificated staff 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$0

for students struggling with behavior issues. Include focus on alternatives to suspension, restorative justice, and equitable discipline practices.

as diverted 335 suspension incidents to the program, for a total of 1,159 days of attendance.

The District decided to continue the consultant agreement with Blue Water Consulting to provide program continuity and to continue to build staff capacity to meet the needs of students referred to ATS. The amount for this agreement was not originally budgeted.

Additionally, the professional learning expenses were not accounted for under this item, but rather are included in the professional learning expenses in Goal 2 Action 13.

Substitutes and extra duty for classified staff 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$9,000

Reserve for additional consultant and professional learning costs. 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$10,000

Provide 3.0 FTE teachers for Alternative to Suspension Classrooms. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$291,206

Provide three 6 hour (0.75 FTE) Instructional Assistants for Alternative to Suspension Classrooms. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$63,181

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$131,703

Substitutes and extra duty for classified staff 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$0

Bluewater Consulting 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$64,400

Provide 3.0 FTE teachers for Alternative to Suspension Classrooms. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$291,596

Provide three 6 hour (0.75 FTE) Instructional Assistants for Alternative to Suspension Classrooms. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$48,497

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$120,764

Action 16

Planned Actions/Services

To provide a safe and orderly school environment and to prepare staff and students in disaster preparedness, implement the Hour Zero protocols at all District school sites and facilities.

Actual Actions/Services

The Hour Zero protocols are in place at all District sites. District staff are using an online platform to receive training on a monthly schedule.

During the review of district preparedness, a need was identified to purchase preparedness supplies, in

Budgeted Expenditures

Consultant Agreement and training 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$10,000

Estimated Actual Expenditures

Consultant Agreement and training 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$7,186

Disaster preparedness supplies 4000-4999: Books And Supplies 0707 LCFF S/C \$8,992

particular devices to quickly lock classroom doors if needed. Additional supplies will be budgeted in the 2019-20 school year.

A highlight of the District disaster preparedness activities was a District-wide active shooter training, organized and conducted in partnership with the Beaumont Police Department. All District staff were included in a live active shooter drill, either as observers or participants, during the February all-District professional learning day.

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 planned activities were implemented for 2018-19. The STEP counseling program is in place and operating throughout the district, Assistant Principals are in place at each school, and the Parent Academy has provided services to over 1,200 participants during the year. The Alternative to Suspension program is in place and providing an opportunity for students to address their behavior in a supportive/restorative environment. Increased athletic programs have provided additional opportunities to engage students positively in the school environment. Parents and the community are better informed about school and District programs and teacher - parent communication is directly facilitated through the ParentSquare platform. The School Resource Officer and Hour Zero has provided additional support for school safety and disaster preparedness throughout the District.

The Student Services Coordinator retired in February, and the replacement Coordinator will assume her new position in July 2019. However, the Student Services Director and staff have absorbed the Coordinator duties in order to continue services to students during the vacancy.

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

Chronic Absenteeism is a primary concern that is a challenge for all Student Groups and schools in the District. A related concern continues to be TK/K attendance rates that have not met the 95% target for the last few years. While the Dashboard data reflects the Chronic Absenteeism rate for the 2017-18 school year and would indicate that previous actions were not successful, throughout the 2018-19 school year, and planned for the 2019-20 school year, the District and school sites have had a particular focus on school climate and supports to address this issue. District and school staff regularly review attendance data and have greatly increased student and parent outreach to address Absenteeism. Strengthening school climate initiatives, continued implementation of increase counseling supports, and addressing school safety will increase student outcomes. An analysis of local data collected for the 2018-19 suggests that these actions are bringing about better outcomes for students.

The success of Foster Youth is a continuing concern as well, particularly with Suspension Rate (Red on the Dashboard, and identified as a Performance Gap). Students placed in the large Licenced Care Institution located in the District have often experienced significant trauma that creates behavior challenges. This is one motivating factor for increasing mental health and behavioral counseling through the STEP program. While previous services were not effective in decreasing the Foster Youth suspension rate, continued implementation of the actions and services is expected to improve this outcome.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Due to the salary and benefits provided to newly-hired STEP counselors rather than the projected costs of vacant positions, the actual amounts for these expenses increased.

Action 2: Campus Supervisors were provided based on requests from site administrators. Actual positions added were less than the predicted need.

Action 3: The Student Services Coordinator retired mid-year, and the replacement Coordinator is scheduled to begin her duties on July 1, 2019. Therefore, the position was vacant for about 40% of the school year.

Action 5: A need was identified to add additional clerk support at each middle school for the assistant principals that are funded through the LCAP.

Action 7: The Parent Engagement and Expanded Learning Coordinator funding percentages between Title I (3010) and Supplemental/Concentration (0707) were adjusted to maximize the use of federal categorical dollars.

Action 12: The sports program expenditures for both middle schools and Glen View High School were adjusted to reflect the available sports programs during the 2018-19 school year.

Action 15: The District decided to continue the consultant agreement with Blue Water Consulting to provide program continuity and to continue to build staff capacity to meet the needs of students referred to ATS. The amount for this agreement was not originally

budgeted. Additionally, the professional learning expenses were not accounted for under this item, but rather are included in the professional learning expenses in Goal 2 Action 13.

Action 16: During the review of district preparedness, a need was identified to purchase preparedness supplies, in particular devices to quickly lock classroom doors if needed. Additional supplies will be budgeted in the 2019-20 school year.

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.

A review of program needs has indicated a desire to better integrate STEP counseling services with the current "academic" counseling program. For 2019-20, the classified STEP Case Manager will be replaced with a certificated Counseling Coordinator (Action 1).

The amount for Campus Supervisors has been decreased to better match actual demand (Action 2).

The additional middle school clerks will continue to be budgeted under Action 5.

The consultant agreement for Blue Water Consulting to support the ATS will be fully budgeted under Action 15.

Additional disaster preparedness supplies are needed throughout the district. Additional supplies are budgeted under Action 16.

Annual Update

LCAP Year Reviewed: **2018-19**

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.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

A. Academic State Indicator: ELA

18-19

A. All Students Green with all student groups Yellow or better.

Baseline

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

NOT MET:

All Students: Orange
 SWD: Red
 EL: Yellow
 SED: Orange
 African American: Orange
 Hispanic: Orange
 White: Yellow

Metric/Indicator

NOT MET:

All Students: Orange

Expected

B. Academic State Indicator: Math

18-19

B. All Students Green with all student groups Yellow or better.

Baseline

B. All students: Yellow
Students with Disabilities: Orange
English Learners: Yellow
SED: Yellow
African American: Yellow
Hispanic: Yellow
All other student groups Green

Metric/Indicator

C. English Learner Progress State Indicator

18-19

C. Maintain Green

Baseline

C. Green

Metric/Indicator

D. English Learner Progress Toward English Proficiency

18-19

D. Increase progress rate to 75%.

Baseline

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.

Metric/Indicator

E. English Learner Reclassification Rate

18-19

E. Increase rate to 20%.

Baseline

E. The 2017 English Learner Reclassification Rate is 12.9%.

Actual

SWD: Red
EL: Orange
SED: Orange
African American: Orange
Hispanic: Orange
White: Yellow

Unable to Measure: The ELPI is not calculated for 2018 due to the transition from CELDT to ELPAC.

Unable to Measure:
Due to the transition to the ELPAC, two-year comparison results will not be available until after the spring 2019 ELPAC administration.

For Spring 2018:
Number of students assessed: 985
Level 4 - Well Developed: 33.3%
Level 3 - Moderately Developed: 37%
Level 2 - Somewhat Developed: 16.1%
Level 1 - Beginning Stage: 13.6%

NOT MET:
The 2018-19 English Learner Reclassification Rate is 12.3%

Note: for much of the reporting period, the district was developing interim reclassification criteria pending State Board of Education (SBE) action on permanent criteria. Since the establishment of interim criteria, and the subsequent action by the SBE, a large number of English Learners have been reclassified after the data reporting dates. It is anticipated that next year's rates will improve significantly.

Expected

Metric/Indicator

F. Graduation Rate State Indicator

18-19

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

Baseline

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%)

All other student groups Green

Metric/Indicator

G. High School Dropout Rate

18-19

G. Decrease the 2018 rate to:

All Students: 5.0%

Socioeconomically Disadvantaged: 5.0%

English Learners: 6.0%

Students with Disabilities: 12.0%

Baseline

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%

Metric/Indicator

H. Middle School Dropout Rate

18-19

H. Maintain rate at 1% or less.

Baseline

H. The 2016 Middle School Dropout Rate was 0.55%. Due to the low number of students disaggregation was not possible.

Actual

NOT MET:

For the 2017-18 School year:

All Students: Green (94.2%)

SWD: Yellow (72.4%)

EL: Green (85.9%)

Homeless: Orange (73.3%)

African American: Yellow (92.9%)

All other groups Green

NOT MET:

All Students: 4.1%

SED: 5.8%

EL: 5.6%

SWD: 10.0%

MET:

There were 5 Middle School Dropouts (grades 7/8) in 2016-17 for a rate of 0.3%

Expected

Metric/Indicator

I. Students receiving at least one D or F in 9th grade.

18-19

I. All Students rate of 35% or less with all student groups at 40% or less.

Baseline

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)

Metric/Indicator

J. Students receiving at least one F or U in 6th grade.

18-19

J. All Students rate of 17% or less with all student groups at 20% or less.

Baseline

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)

Metric/Indicator

K. College/Career State Indicator

18-19

Actual

NOT MET:

All Students 41.3% (331/801)
EL: 63.1% (41/65)
SED: 50.3% (403/902)
SWD: 47.1% (48/102)
FY: 57.1% (4/7)
AA: 49.0% (24/49)
Asian: 12.2% (6/49)
Hispanic: 48.3% (213/441)
Two/+: 37.0% (10/27)
White: 32.9% (76/231)

NOT MET:

All Students 32.8% (243/741)
EL: 52.4% (33/63)
SED: 38.8% (172/443)
SWD: 54.7% (58/106)
FY: 53.8% (7/13)
AA: 44.4% (20/45)
Asian: 24.4% (10/41)
Hispanic: 36.0% (156/433)
Two/+: 41.7% (10/24)
White: 22.6% (41/186)

MET:

All Students: Green
EL: Yellow
SED: Green

Expected

K. All Students Green with all student groups Yellow or better.

Baseline

K. Status available Fall 2017. Status and Change available Fall 2018.

Metric/Indicator

L. A-G Completion Rate

18-19

L. Increase the 2018 A-G Completion Rate to:

All Students: 53%

SED: 52%

EL: 30%

Baseline

L. The 2016 A-G Completion Rate was:

All Students 43.5%

SED: 37.9%

EL: 15.2%

Metric/Indicator

M. CTE Program Pathway Completers

18-19

M. Increase the number of 2018 Completers to 194 students.

Baseline

M. The number of 2016 Pathway Completers was 160 students.

Metric/Indicator

N. Advanced Placement Exam Pass Rate.

18-19

N. Increase AP Pass Rate to 37.5%.

Baseline

N. In 2015-16 31.7% of students who took AP tests received a score of 3 or higher.

Metric/Indicator

O. Early Assessment Program - ELA

18-19

O. Increase the ready/conditionally ready rate to:

All Students: 62%

SED: 59%

Actual

SWD: Yellow
African American: Green
Hispanic: Green
White: Green

NOT MET:

The 2018 Cohort A-G Completion Rate was:

All Students: 49.4%

SED: 45.3%

EL: 31.0%

MET:

222 students completed a CTE pathway in 2017-18

MET:

44.5% (218/489) received a score of 3 or higher in 2017-18

NOT MET:

All Students: 53.86%

SED: 48.41%

Expected

Actual

Baseline

EAP ELA College Readiness ready/conditionally ready rate for 2016 was:
All Students:53%
SED: 39%

Metric/Indicator

P. Early Assessment Program - Math

18-19

P. Increase the ready/conditionally ready rate to:
All Students: 30%
SED: 30%

Baseline

EAP Math College Readiness ready/conditionally ready rate for 2016 was:
All Students:20%
SED: 14%

Metric/Indicator

Q. Implementation of State Academic Standards Local Indicator, including English Learner access to State Academic Standards and English Language Development Standards.

18-19

Q. Maintain Met status.

Baseline

Q. Use of the CDE Self-Reflection Tool has determined MET status.

Metric/Indicator

R. FAFSA Completion as measured by Race to Submit

18-19

R.Improve rate to: BHS: 80%, GVHS: 60%

Baseline

R. For 2016-17, BHS: 61%, GVHS: 33%

Metric/Indicator

S. All-District Professional Learning Day participation.

18-19

S. Increase participation rate to 90%

NOT MET:

All Students: 23.65%
SED: 21.08%

MET:

The Self Reflection Tool was completed with LCAP Advisory Committee input.

NOT MET:

The FAFSA completion rate for BHS is 49.54%
The FAFSA completion rate for GVHS is 15.87%

NOT MET:

70.7% (740/1047) Attended the October day
Certificated: 86.2%
Classified: 48.4%
Admin: 96.0%

Expected

Baseline

S. As measured by employee registrations, 80.3% of employees attended the October 2017 All-District Professional Learning Day

Metric/Indicator

T. Enrollment in AP Courses.

18-19

T. Increase 2018-19 enrollment to 33% of the school population. Monitor student groups for proportional representation.

Baseline

T. For 2016-17, 726/2696 (27%) of BHS students were enrolled in one or more AP courses. 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)

Actual

NOT MET:
 All Students: 26.8% (759/2831)
 SED: 23.7% (383/1617)
 EL: 12.6% (23/182)
 AA: 26.3% (54/205)
 Hispanic: 24.6% (360/1461)
 SWD: 6.5% (21/324)

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional learning to improve Equity practices throughout the District.	Most of the expenses under this action were for District staff to participate in the county-wide Equity conference hosted by the Riverside County Office of Education. These attendees did not require substitutes or extra-duty to attend.	Certificated substitutes and extra-duty 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$10,000 Classified substitutes and extra-duty 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$4,500 Conference and travel expenses 5000-5999: Services And Other	Certificated substitutes and extra-duty 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$0 Classified substitutes and extra-duty 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$0 Conference and travel expenses 5000-5999: Services And Other

Operating Expenditures 0707
LCFF S/C \$35,000

Operating Expenditures 0707
LCFF S/C \$12,711

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$2,246

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>All additional staffing has been in place during the 2018-19 school year. At the secondary level, the focus has been lowering class sizes for English and mathematics classes. All elementary school sites offer an all-day Kindergarten option for families.</p>	<p>Continue one additional teacher at San Gorgonio Middle School to support the Dual Language program. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$65,326</p>	<p>Continue one additional teacher at San Gorgonio Middle School to support the Dual Language program. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$65,326</p>
		<p>Continue one additional teacher at Starlight Elementary School to support Dual Language combo classes in the upper grades. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$65,326</p>	<p>Continue one additional teacher at Starlight Elementary School to support Dual Language combo classes in the upper grades. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C 75,038</p>
		<p>Provide additional staffing to implement All-Day Kindergarten (5.0 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$441,741</p>	<p>Provide additional staffing to implement All-Day Kindergarten (5.0 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$452,410</p>
		<p>Continue 10 FTE teachers to reduce secondary class sizes (2-SGMS, 2-MVMS, 6-BHS) 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$834,348</p>	<p>Continue 10 FTE teachers to reduce secondary class sizes (2-SGMS, 2-MVMS, 6-BHS) 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$803,622</p>
		<p>Continue 1.0 FTE for a teacher-coordinator to support the Building Assets Reducing Risks</p>	<p>Continue 1.0 FTE for a teacher-coordinator to support the Building Assets Reducing Risks</p>

(BARR) 9th grade support program at Beaumont High School. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$73,981

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$513,438

(BARR) 9th grade support program at Beaumont High School. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$72,482

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$518,767

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support elementary sites to address the learning needs of students by providing an additional Intervention Teacher to each elementary school. (0.5 FTE funded from District Title I, 0.5 FTE funded through each school site plan)	The intervention teachers have been in place during the 2018-19 school year. They provide small-group targeted reading instruction to identified students and meet weekly as a team to review student data, design intervention, and receive professional development to meet student needs.	0.5 FTE intervention teacher for each elementary school 1000-1999: Certificated Personnel Salaries 3010 Title I \$258,100 Employee Benefits 3000-3999: Employee Benefits 3010 Title I \$100,444	0.5 FTE intervention teacher for each elementary school 1000-1999: Certificated Personnel Salaries 3010 Title I \$295,669 Employee Benefits 3000-3999: Employee Benefits 3010 Title I \$105,784

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. (\$665,000 total)	School sites include Supplemental/Concentration funding in the School Plan for Student Achievement (SPSA) that is developed, reviewed, and approved by their School Site Council. All SPSAs are approved by the Board of Trustees. Through their individual SPSAs, school sites have expended these funds to support the following school activities:	Certificated salaries, substitute, and extra-duty costs 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$109,072 Classified salaries, substitute, and extra-duty costs 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$33,740 Supplies, materials, and unallocated site funds 4000-4999: Books And Supplies 0707 LCFF S/C \$278,803	Certificated salaries, substitute, and extra-duty costs 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$150,900 Classified salaries, substitute, and extra-duty costs 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$50,080 Supplies, materials, and unallocated site funds 4000-4999: Books And Supplies 0707 LCFF S/C \$107,426

	<ul style="list-style-type: none"> * Professional learning for school staff, including the Equity conference, AVID, Ron Clark Academy, curriculum and instruction workshops, and similar activities. * Additional learning opportunities for students such as after school academies. * Extra- and Co-curricular activities such as science camps, field trips. * Extra-duty for teachers to meet and collaborate during the summer. * Supplemental supplies and materials for instruction. 	<p>Conference expenses and other services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$199,527</p>	<p>Conference expenses and other services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$209,253</p>
		<p>Not Applicable</p>	<p>Not Applicable</p>
		<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$43,579</p>	<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$50,080</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain Instructional Coaches to facilitate effective instruction of state standards through the District-adopted curriculum and supplemental materials, including instructional technology. Additionally, they will provide instructional support for classroom teachers to refine instructional practices to differentiate instruction for targeted student groups, Students with Disabilities, with particular support to beginning teachers. [10 total FTE: 1 funded under LCAP Goal 3, 4 funded under LCAP Goal 2 with a mixture of LCFF and federal categorical funds]</p>	<p>Instructional Coaches provided support to beginning teachers, supported the new curriculum adoptions in English Language Arts and mathematics, and supported the use of instructional technology. They facilitated regular meetings with Curriculum Review Teams, helped teachers build and analyze assessments, and assisted in strengthening lesson planning and classroom management.</p> <p>Of the 10 total FTE Instructional Coaches, only 8 positions were filled throughout the year. This was primarily due former Coaches leaving to other positions in the District, shifting priorities, and</p>	<p>Continue 5.25 FTE Instructional Coaches 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$477,635</p> <p>Continue 1.0 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries 3010 Title I \$105,438</p> <p>Continue 1.75 FTE Instructional Coaches 1000-1999: Certificated Personnel Salaries 4035 Title II \$140,831</p> <p>Continue 1.0 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries 4203 Title III LEP \$88,659</p>	<p>Continue 5.071 FTE Instructional Coaches 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$367,436</p> <p>Continue 0.25 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries 3010 Title I \$21,158</p> <p>Continue 1.75 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries 4035 Title II \$155,356</p> <p>Continue 0.929 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries 4203 Title III LEP \$80,591</p>

recruiting replacement Coaches. For example, original plans projected piloting and adoption new Next Generation Science Standards this school year; however, due to the lack of availability of high-quality materials staff has decided to delay this process to next school year. Therefore, the anticipated secondary science Coach was not filled.

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$165,435

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$141,781

Employee Benefits 3000-3999:
Employee Benefits 3010 Title I
\$29,627

Employee Benefits 3000-3999:
Employee Benefits 3010 Title I
\$8,668

Employee Benefits 3000-3999:
Employee Benefits 4035 Title II
\$51,394

Employee Benefits 3000-3999:
Employee Benefits 4035 Title II
\$62,070

Employee Benefits 3000-3999:
Employee Benefits 4203 Title III
LEP \$31,038

Employee Benefits 3000-3999:
Employee Benefits 4203 Title III
LEP \$30,195

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide supplemental software to support standards-aligned instructional technology use.</p>	<p>Supplemental software is in place to assist students with learning standards and teachers to monitor progress.</p> <p>Software provided includes i-Ready Diagnostic and Instruction, ST Math, Raz Plus, NoRedInk, Mystery Science, and Zearn math. The District also implemented GoGuardian to allow teachers to monitor student use of Chromebooks and associated web sites.</p> <p>Site Technology Coaches provide support to teachers at each school site in addition to their regular classroom teaching duties. They meet several times per year to receive training and support from</p>	<p>Not Applicable</p> <p>Standards-based supplemental software subscriptions 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$371,548</p> <p>Stipends for site technology coaches 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$12,000</p> <p>Substitutes for site technology coach meetings 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$10,000</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$4,480</p>	<p>Not Applicable</p> <p>Standards-based supplemental software subscriptions 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$366,491</p> <p>Stipends for site technology coaches 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$10,747</p> <p>Substitutes for site technology coach meetings 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$1,785</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$2,505</p>

District staff to take back to their school sites.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 1 Resident Substitute for each middle school and 2 at Beaumont High School to provide consistent, high-quality instruction when teachers are absent.	Resident substitutes are in place at each middle school and Beaumont High School.	Continue Resident Substitutes (net of regular substitute pay). 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$18,000	Continue Resident Substitutes (net of regular substitute pay). 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$18,000
		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$3,672	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$3,672

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide TK-12 Programs Director to provide leadership and focus for the implementation of standards-aligned instruction, professional learning, and support for English Learners.	The TK-12 Programs Director is in place providing services throughout the District. The Director has led the adoption of new TK-12 English Language Arts curriculum and secondary mathematics curriculum. A major focus of training and implementation is to address the needs of English Learners, Students with Disabilities, and all students struggling to meet grade-level standards.	1 FTE TK-12 Programs Director 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$156,050	1 FTE TK-12 Programs Director 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$156,050
		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$49,212	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$49,742
			Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$500
			Professional Learning expenses 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$4,707

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staffing to support increased opportunities for students to become college and career ready.	The Director College and Career Readiness has led District initiatives such as Be Ready Beaumont, overseen the District's implementation of AVID, and has worked to expand Career Technical Education programs.	<p>Continue Director of College and Career Readiness 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$155,050</p> <p>Continue Beaumont High School Counseling Technician 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$37,004</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$87,822</p> <p>1.0 FTE Secretary IV for College and Career Readiness Department 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$45,212</p>	<p>Continue Director of College and Career Readiness 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$155,050</p> <p>Continue Beaumont High School Counseling Technician 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$39,150</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$91,895</p> <p>1.0 FTE Secretary IV for College and Career Readiness Department 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$44,588</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional support to English Learners and their parents, including Primary Language support, Interpreting and Translating services, and assessment services.	<p>Bilingual Instructional Aides provide direct services to English Learner students, with particular emphasis on beginner students that need primary language support.</p> <p>Site EL Coordinators provide site leadership in meeting the needs of English Learners at each school sites. During regular District meetings, they receive professional learning on effective instructional strategies and discuss items of concern, such as</p>	<p>Continue Bilingual Instructional Aides 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$167,517</p> <p>Continue Bilingual Stipends 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$9,600</p> <p>Assessment substitutes and extra-duty for ELPAC training and assessment. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$25,000</p>	<p>Continue Bilingual Instructional Aides 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$175,301</p> <p>Continue Bilingual Stipends 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$8,000</p> <p>Assessment substitutes and extra-duty for ELPAC training and assessment. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$13,370</p>

	scheduling EL services for students.	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$61,788	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$46,611
	Each school site has a site Spanish translator available, and the District has contracted with an outside agency to provide translation of documents that cannot be handled in a timely manner or are in languages not supported at the site level.	1.0 FTE Assessment & Accountability Assistant 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$38,988	1.0 FTE Assessment & Accountability Assistant (partial year) 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$14,904
	The Assessment & Accountability Assistant position was eliminated due to the restructuring of various District departments.	Site EL Coordinator Stipends 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$28,000	Site EL Coordinator Stipends 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$22,550
		Substitutes for site EL Coordinator Meetings 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$7,000	Substitutes for site EL Coordinator Meetings 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$1,940
		Supplies for site EL Coordinator Meetings 4000-4999: Books And Supplies 0707 LCFF S/C \$800	Supplies for site EL Coordinator Meetings 4000-4999: Books And Supplies 0707 LCFF S/C \$827
		Not Applicable	Translation services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$7,800

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.	All counselors are in place providing services to students. The originally-envisioned professional learning for District counseling staff did not occur. Plans are underway to provide relevant professional learning to District support staff, including	Continue 2.0 FTE additional high school counselors at Beaumont High School 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$198,402 Continue 1.0 FTE additional counselor at San Gorgonio Middle School and 1.0 FTE	Continue 2.0 FTE additional high school counselors at Beaumont High School 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$201,243 Continue 1.0 FTE additional counselor at San Gorgonio Middle School and 1.0 FTE

	counselors, for the 2019-20 school year.	additional counselor at Mountain View Middle School 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$205,745	additional counselor at Mountain View Middle School 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$205,745
		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$124,587	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$134,303
		Professional learning for District counseling staff. 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$50,000	Professional learning for District counseling staff. 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$400

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	<p>Summer School was held in the summer of 2018 and is planned for the summer of 2019. In 2018, the elementary summer school served approximately 375 students in grades K-5. Approximately 675 students attended secondary summer school, recovering 3,565 credits during the summer.</p> <p>The Incredible Minds after-school intervention program has been successful in targeting reading and math for over 200 students in grades 3-8.</p>	Summer Program certificated staff 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$170,689	Summer Program certificated staff 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$192,518
		Summer Program Classified staff 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$21,850	Summer Program Classified staff 2000-2999: Classified Personnel Salaries 0707 LCFF S/C 24,642
		Summer program supplies and materials 4000-4999: Books And Supplies 0707 LCFF S/C \$21,800	Summer program supplies and materials 4000-4999: Books And Supplies 0707 LCFF S/C \$18,761
		Not Applicable	Not Applicable
		Provide 6 ASES Site Aides to provide additional services to students. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$61,656	Provide 6 ASES Site Aides to provide additional services to students. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$70,763
		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$43,838	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$48,979

		Supplemental Educational Services 5000-5999: Services And Other Operating Expenditures 3010 Title I \$20,000	Services and subscriptions 5000-5999: Services And Other Operating Expenditures 3010 Title I \$36,150
		Not Applicable	Not Applicable \$0
		Supplemental Educational Services Instructional Aides 2000-2999: Classified Personnel Salaries 3010 Title I \$184,812	Supplemental Educational Services Instructional Aides 2000-2999: Classified Personnel Salaries 3010 Title I \$151,020
		Employee Benefits 3000-3999: Employee Benefits 3010 Title I \$8,540	Employee Benefits 3000-3999: Employee Benefits 3010 Title I 10,140
		Supplemental Educational Services Supplies and Materials 4000-4999: Books And Supplies 3010 Title I \$45,956	Supplemental Educational Services Supplies and Materials 4000-4999: Books And Supplies 3010 Title I \$9,900

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	All-District Professional Learning Days were held in October and February. In October, most employees participated in an educational conference-style day, with the opportunity to choose sessions including the use of instructional technology tools, instructional strategies, and use of curriculum tools. The Keynote speaker focused on connecting with students and inspiring youth to succeed. Throughout the year, District staff attended various workshops and conferences with a focus on	Provide additional Professional Learning Day for Certificated Staff. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$184,924 Professional Learning substitutes and extra duty 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$10,000 Professional Learning conference expenses 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$40,000 Not Applicable	Provide additional Professional Learning Day for Certificated Staff. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$229,203 Professional Learning substitutes and extra duty 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$7,057 Professional Learning conference expenses 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$30,736 Not Applicable

improving student achievement, such as AVID, Ron Clark Academy, various workshops for strategies targeting English Learners and struggling students.

Professional Learning conference expenses 5000-5999: Services And Other Operating Expenditures 3010 Title I \$1,500

Not Applicable

Professional Learning conference expenses 5000-5999: Services And Other Operating Expenditures 4035 Title II \$12,471

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$39,764

Professional Learning conference expenses 5000-5999: Services And Other Operating Expenditures 3010 Title I \$2,823

Not Applicable

Professional Learning conference expenses 5000-5999: Services And Other Operating Expenditures 4035 Title II \$0

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$48,545

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

BELIEF trainings during the school day were scaled back to minimize the number of teachers out of classrooms during the school day. Focused trainings were held on the October professional learning day.

Certificated substitutes 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$35,000

Classified substitutes 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$5,000

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$7,387

Certificated substitutes 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$17,032

Classified substitutes 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$5,107

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$3,324

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue implementation efforts of Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from targeted

AVID has continued throughout the district with all District schools receiving AVID certification. School Administrators regularly observe AVID WICOR strategies in use during instruction.

AVID district/school membership fees 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$41,598

AVID district/school membership fees 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$35,418

populations (Hispanic, African American, SWDs, EL and LI

AVID professional learning for District staff was captured under Action 13.

AVID Tutors for secondary sites 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$77,500

AVID Tutors for secondary sites 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$81,063

AVID Professional Learning substitutes and extra-duty for district staff. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$4,000

AVID Professional Learning substitutes and extra-duty for district staff. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$0

AVID Professional Learning conference expenses for district staff. 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$15,000

AVID Professional Learning conference expenses for district staff. 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$265

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$4,399

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$3,880

Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$1,450

Action 16

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

Actual Actions/Services
Progress Adviser is in place and assists administrators and teachers to document classroom walk-throughs and support the implementation of district curriculum and initiatives such as AVID.

Budgeted Expenditures
Progress Adviser annual subscription. 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$10,000

Estimated Actual Expenditures
Progress Adviser annual subscription. 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$10,795

Action 17

Planned Actions/Services
To remove barriers to participation, provide full suite of PSAT and SAT assessments including the fall

Actual Actions/Services
School-Day SAT was provided for Seniors in October, and Juniors in March. Students in 8th grade

Budgeted Expenditures
Contract with College Board 5000-5999: Services And Other

Estimated Actual Expenditures
Contract with College Board 5000-5999: Services And Other

PSAT for all 8, 9, 10, and 11th grade students and the fall in-school SAT for 12th graders. Add School-Day SAT for 11th graders in the spring.

Sophomores, and Juniors took the PSAT in October.

Operating Expenditures 0707 LCFF S/C \$74,657

Operating Expenditures 0707 LCFF S/C \$46,844

Action 18

Planned Actions/Services

To directly address the low student group performance on state academic indicators, provide an additional Special Programs Assistant Principal at Beaumont High School to support targeted student groups.

Actual Actions/Services

The Assistant Principal is in place and providing services to students.

Budgeted Expenditures

1.0 FTE Assistant Principal 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$109,330

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$40,380

Estimated Actual Expenditures

1.0 FTE Assistant Principal 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$101,857

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$24,459

Action 19

Planned Actions/Services

Support the identified schools with a targeted Early Literacy program United2Read.

Actual Actions/Services

The United2Read Early Literacy program was implemented at 4 District elementary schools.

Budgeted Expenditures

Contract with United2Read 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$40,000

Estimated Actual Expenditures

Contract with United2Read 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$40,000

Action 20

Planned Actions/Services

Support Palm Innovation Academy in transitioning to a Science, Technology, Engineering, and Math (STEM) magnet school program through a partnership with Discovery Education.

Actual Actions/Services

Discovery Education has provided ongoing professional learning at palm Innovation Academy. Students and Teachers are using the Discovery Ed platform to access STEM curriculum to enhance student learning.

Budgeted Expenditures

Contract with Discovery Education/Professional Learning 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$120,800

Science e-Books 4000-4999: Books And Supplies 0707 LCFF S/C \$4,250

Estimated Actual Expenditures

Contract with Discovery Education/Professional Learning 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$135,054

Science e-Books 4000-4999: Books And Supplies 0707 LCFF S/C \$0

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.

Most actions and services have been in place throughout the school year. Additional teachers to lower class sizes and implement all-day kindergarten have been in place since the beginning of the school year, and intervention teachers have been in place to provide a targeted Early Literacy Intervention program to students in grades K-2.

School sites have used Supplemental/Concentration dollars to provide extra learning opportunities to students, provide extra-curricular opportunities such as camps and field trips, provide professional learning to staff, and provide supplemental supplies and materials.

Supplemental technology resources are in place and supported by District and site technology coaches.

The TK-12 Programs Director has led District's implementation of new curriculum and focused instructional strategies to increase student achievement. The Director of College and Career Readiness has spearheaded the Be Ready Beaumont initiative and support program such as AVID.

English Learners have received direct services from classroom aides and support from site EL Coordinators.

Professional learning, including the all-District professional learning days, provides opportunities for school staff to learn new skills and strengthen implementation of District initiatives.

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

The Dashboard Academic Indicators continue to be a concern for the District, with All Students and most student groups rated Orange. This indicates a continued need to strengthen the implementation of the new curriculum adoptions with particular focus on struggling students, Students with Disabilities, and English Learners.

Summer school programs has successfully helped students with credit deficiencies. The Early Literacy Intervention program at the elementary level has shown great progress in helping with early reading skills, and the Incredible Minds after-school program has helped students improve reading and math skills.

The number of Career Technical Education completers continues to increase each year, and the Advanced Placement pass rate has increased significantly. These metrics both contribute to the District's College/Career Indicator of Green, indicating that actions and services have been effective in providing students opportunities to become college and career ready.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Most of the expenses under this action were for District staff to participate in the county-wide Equity conference hosted by the Riverside County Office of Education. These attendees did not require substitutes or extra-duty to attend.

Action 4: These funds are initially budgeted prior to final SPSA development. Amounts are adjusted to match approved SPSAs and actual expenditures.

Action 5: Of the 10 total FTE Instructional Coaches, due to attrition only 8 FTE positions were filled throughout the school year.

Action 6: In an effort to reduce the number of times that teachers were out of their classroom, the number of site technology coach meetings were reduced, resulting in less substitute costs than were originally anticipated.

Action 10: As part of a realignment of District departments, the Assessment & Accountability position was eliminated during the 2018-19 school year and will not be continued. Additionally, the District found the need for additional translation services beyond what site translators could accomplish in a timely manner, or for translation to languages other than Spanish.

Action 11: The originally-envisioned professional learning for District counseling staff did not occur. These funds will be re-budgeted for 2019-20 to support training for District support staff.

Action 13: All Title II funds were budgeted toward Instructional Coaches, no additional Title II funds were available.

Action 14: BELIEF trainings were held during the October professional learning day to minimize the number of teachers pulled from classrooms during the school day.

Action 15: AVID professional learning for District staff was captured under Action 13.

Action 17: Grant funds were used to defray the costs of PSAT and SAT tests for students.

Action 18: Employee benefits are budgeted at the maximum projected cost. Actual expenses may vary based on employee benefit plan choices.

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.

Previously, Nine Instructional Coaches were budgeted under Goal 2 Action 5, and one under Goal 3 Action 1. This often caused confusion about the total number of Instructional Coaches and did not fully capture that all Instructional Coaches provide support to beginning teachers. Beginning in 2019-20, all Instructional Coaches will be budgeted under Goal 2 Action 5. Further, to align the number of Instructional Coaches to current District initiatives the total number of Coaches will be reduced from ten to eight.

A review of available data do not show that Resident Substitutes are impacting student achievement, therefore this action will be discontinued in 2019-20 (Action 7).

In order to better provide services throughout the District, a Secretary for the TK-12 Programs department will be added to Action 8.

For 2019-20, The District will implement a World of Work initiative. To lead this work, a new Chief Innovation Officer position has been created that will subsume many of the duties of the Director of College and Career Readiness. Therefore, the Director position will be discontinued in 2019-20 (Action 9). In addition, the District will budget funds under Action 9 to support the World of Work initiative.

As part of a realignment of District departments, the Assessment & Accountability Assistant will not be continued (Action 10). In addition, additional targeted support for Dual Language Immersion programs at Starlight and San Gorgonio will be provided.

The District has negotiated a one-year "pause" with AVID for the fees for elementary school-wide AVID (Action 15).

After reviewing the District's early literacy intervention program available at all schools and the United2Read program implemented at four elementary schools, along with receiving input from classroom teachers that implemented United2Read, the District has decided to discontinue United2Read and focus exclusively on the District early literacy program (Action 19).

Based on stakeholder input, a revised Goal 2 is recommended to capture the need to provide students with career experiences to connect their learning to "real world" needs and to broaden the scope from a primarily college readiness focus. Goal 2 will be revised to: Beaumont USD will prepare each student for the future through a rigorous and relevant standards aligned curriculum that exposes students to a broad course of study and meaningful career experiences.

Annual Update

LCAP Year Reviewed: **2018-19**

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 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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: District Strategic Plan: Priorities: Instruction 1; Priorities: Resources/Materials/Equipment 1, 2, 4,5; Priorities: Employees 1, 3.

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

A. Every pupil in the school District has sufficient access to standards-aligned instructional materials.

18-19

A. Maintain 100% Access.

Baseline

A. Every student in the District has a Chromebook and access to textbooks and other instructional materials.

MET:

Every student has a Chromebook and access to textbooks and other instructional materials

Metric/Indicator

B. School facility ratings as measured by annual Facility Inspection Tool.

18-19

B. Maintain Good or better status for each school and system.

Baseline

B. All schools rated Good or better, each system rates as Good.

MET:

All schools are rated as Good or better, and each system is rated as Good, on the Facility Inspection Tool.

Metric/Indicator

C. Teacher credentialing, including English Learner certification.

18-19

MET:

All teachers maintain the appropriate credentials and English Learner certification.

Expected

C. Maintain 100% Certification.

Baseline

C. All teachers maintain appropriate credentials and are certified to teach English Learners.

Metric/Indicator

D. Teacher Induction.

18-19

D. Maintain 100% Completion.

Baseline

D. All year-two teachers in the Induction Program have completed the requirements for a clear credential.

Actual

MET:

All teachers in the Induction Program are on pace to meet program requirements.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	25 Year 1 and 17 Year 2 teachers were served during the 2018-19 school year through the Center for Teacher Innovation induction program. District Instructional Coaches served as the primary support providers for the beginning teachers. The Year 2 beginning teachers will now be eligible for their Clear teaching credential.	Stipend and substitute costs 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$10,000	Stipend and substitute costs 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$2,062
		Continue 1 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$105,438	Continue 1 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$105,671
		Continue contract with RCOE for CTI support 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$100,000	Continue contract with RCOE for CTI support 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$84,000

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$31,669

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$38,095

Supplies and Materials 4000-
4999: Books And Supplies 0707
LCFF S/C \$246

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide home-school transportation for eligible Low Income pupils.	Home-to-school transportation is provided for almost 400 elementary age students who live beyond established walking boundaries. A little over half of these riders receive Free or Reduced Price Meals and are exempt from the regular bus pass fees.	Transportation Services 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$198,355	Transportation Services 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$171,516
		Fuel and other supplies 4000-4999: Books And Supplies 0707 LCFF S/C \$226,378	Fuel and other supplies 4000-4999: Books And Supplies 0707 LCFF S/C \$159,811
		Other operating expenses 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$72,867	Other operating expenses 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$69,447
		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$99,796	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$83,397

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide wireless internet access for students who do not have internet access at home. Provide additional Chromebooks and Chromebook repair services to enable students who do not have access at home to check out a Chromebook.	For 2018-19, per parent and staff feedback the District revised the distribution model for Chromebooks. Instead of the prior program of checking out a Chromebook to all students in grades 3-12 (and some 2nd graders), instead a fully-stocked	Purchase wireless internet hotspots 4000-4999: Books And Supplies 0707 LCFF S/C \$80,000	Purchase wireless internet hotspots 4000-4999: Books And Supplies 0707 LCFF S/C \$0
		Purchase Chromebooks and repair parts 4000-4999: Books And Supplies 0707 LCFF S/C \$600,000	Lease Chromebooks 4000-4999: Books And Supplies 0707 LCFF S/C \$397,409

Chromebook cart was provided in all classrooms so that all students had access during the school day.

Parents were able to check out Chromebooks for students who did not have access to a device at home. Approximately 2,500 Chromebooks and 640 hotspots have been checked out this school year.

Because many students who had previously needed a hotspot under the prior distribution model no longer needed a hotspot, enough were available that no additional hotspots were needed to accommodate the current-year demand.

Insurance for leased Chromebooks 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$37,697

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Instructional Support Services and Business Services staff worked throughout the year to implement and support LCAP services to students, parents, and staff. Budget tracking and reporting continues to be a focus to accurately account for program costs and appropriately budget for future needs.</p>	<p>Continue .5 FTE Assessment & Accountability Director 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$78,525</p> <p>Transfer of Indirect Costs 7000-7439: Other Outgo 0707 LCFF S/C \$658,854</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$18,230</p>	<p>Continue .5 FTE Assessment & Accountability Director 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$78,525</p> <p>Transfer of Indirect Costs 7000-7439: Other Outgo 0707 LCFF S/C \$623,403</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$37,697</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide for more robust and actionable stakeholder input through the use of Thought Exchange online discussion and engagement software.

The Thought Exchange platform was used throughout the year to provide a platform for students, parents, community, and staff to provide input on District programs and services. The annual LCAP surveys were conducted through Thought Exchange, as well as surveys regarding professional learning activities, District facility needs, and suggestions for addressing the District's structural budget deficit.

Contract with Thought Exchange 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$23,000

Contract with Thought Exchange 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$26,140

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 planned. The change to classroom-based Chromebook carts was well-received by staff and parents, and resulted in significantly less staff time and associated costs to check in/out devices, process damaged Chromebooks, and replace those lost or damaged beyond repair. Some have raised concerns that some students report they do not have access to a device at home. The District plans to increase outreach to families to make sure all are aware of the ability to check out a Chromebook for home use.

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

All Metrics for Goal 3 are rates as Met. All actions have been effective in contributing toward the achievement of these targets. As stated above, the District will increase outreach efforts to provide devices to all students who need additional access at home beyond the universal access provided at school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The CTI induction program is budgeted to provide support to most projected new teacher positions, however some teachers new to the district do not require an induction program. Actual expenditures reflect costs associated with the final count of teachers requiring induction.

Action 3: Because many students who had previously needed a hotspot under the prior distribution model no longer needed a hotspot, enough were available that no additional hotspots were needed to accommodate the current-year demand. Additionally, the District

decided to enter into a three-year lease agreement for new Chromebooks, rather than purchase the devices outright. This resulted in much less costs to acquire the devices, but created the need to purchase device insurance for the leased Chromebooks.

Action 4: Actual employee benefit costs were higher than budgeted due to changes in fringe benefit providers.

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.

In order to reduce confusion, the Instructional Coach budgeted under the CTI program (Action 1) will be included in the total count of Instructional Coaches budgeted under Goal 2 Action 5. All Instructional Coaches support beginning teachers.

The District will continue the Chromebook lease model, with the the associated lease and insurance requirements budgeted for the new year. There is no projected need for more hotspots (Action 3).

In order to provide direct support for LCAP initiatives, many duties performed by the Director of Assessment & Accountability will be performed beginning with the 2019-20 school year by a new Coordinator of LCAP/Special Programs, budgeted under Action 4.

Stakeholder Engagement

LCAP Year: **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?

In December 2018 and March 2019 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 March, April, and May 2019, Instructional Services staff attended each school's staff meeting to solicit input on the District instructional program and available student supports.

The Superintendent has hosted Parent Advisory Meetings on October 17, 2018, January 16, 2019, and April 11, 2019. A Staff Advisory Meeting was held on October 30, 2018, and Student Advisory Meeting on October 18, 2018.

A District-wide Thought Exchange survey was conducted in February 2019. The Exchange for parents, staff, had 414 participants, with over 7,000 ratings for almost 400 Thoughts. The student Exchange had 2,465 participants, over 71,000 ratings on over 3,600 Thoughts.

Three District English Learner Advisory Committee (DELAC) meetings were held, on October 23, 2018, February 12, 2019, and May 14, 2019. 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, 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 addressed. Ongoing actions should be clearly connected to needs and should result in increased performance. 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 staff shared various concerns about the District instructional program and student supports. While all were appreciative of the addition of seven STEP counselors over the past two years, many expressed the desire for additional counselors and student supports. Similarly, while praising the addition of elementary intervention teachers, many wished for the availability of more services to upper grade students. Teachers also expressed the need for additional science instructional materials in order to implement Next Generation Science Standards. Teachers at schools with the United2Read program recommended discontinuing the program and focusing instead on the District-wide early literacy intervention program.

Parent, Staff, and Student Advisory participants gave input around the broad themes of lowering class sizes, the need for additional schools to accommodate district population growth (with particular needs for additional space at Beaumont High School), and concerns about school safety. Parents are happy with the switch to classroom-based Chromebooks for all students but expressed a desire to simplify the checkout process for students to have Chromebooks at home.

The student LCAP Thought Exchange contained many Thoughts about the condition of school bathrooms and the perceived quality of school lunches. Although these needs are not directly addressed in the LCAP, these Thoughts do appeal to the need to have a caring, supportive, safe, and clean school environment for students. Many students commented on the need to have opportunities to learn "real life" skills and job-specific skills. Additionally, many students expressed a need for counseling and for adults to address their socio-emotional needs at school.

The Parent/Community/Staff LCAP Thought Exchange contained many Thoughts regarding school facilities - and although the District is attempting to address school facility needs, there is a desire to keep class sizes as low as possible even though the school itself may be very large. Thoughts were also shared and rated highly regarding increasing sports and extra-curricular activities, addressing school safety, and increased counseling support for students. The adults also recommended an increase of career-focused and "hands-on" classes for students.

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). They appreciated that the needs of English Learners were a priority when adopting new curriculum.

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 Thought Exchange. 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; support students socio-emotional and behavior needs as well as their academic needs; and support teachers in effectively transitioning to the new state standards. The team recommended continued support of students through the academic and mental health (STEP) counseling, additional assistant principal support, and supporting student engagement activities.

Based on the input received, the LCAP has been revised for the upcoming year as follows:

To address the additional socio-emotional counseling needs for students, the District has revised the delivery model for the STEP counselors. Counselors are now assigned to school sites each day of the week to facilitate regular interaction with students and staff. The Mental Health Case Manager position has been revised into a certificated Counseling Coordinator position to better align services across the district.

In order to provide more career readiness to students, the District will begin a World of Work initiative to connect students in all grade levels to needed skills for being successful in the workplace. Additionally, Goal 2 is being revised to better reflect the need to connect students to post-secondary careers - Goal 2 will now be "Beaumont USD will prepare each student for the future through a rigorous and relevant standards aligned curriculum that exposes students to a broad course of study and meaningful career experiences."

The Supplemental Educational Services (SES) continues to expand based on teacher, administrator, and parent input. Aligned with the District ASES program, this new SES program has served students after school providing support through the use of instructional software and dedicated instructional aides.

Based on teacher feedback, the United2Read program will be discontinued so that staff can focus on the District-wide early literacy intervention program.

Staff and parents have been supportive of the move to classroom-based carts for Chromebooks to ensure that all students have access to a device at school. The number of damaged or missing devices have decreased significantly. While Chromebooks are available for checkout for home use, the number of students who have checked out devices are below expectations. The District will revise procedures and messaging regarding the availability of these devices for the coming school year, with the hope to significantly increase the number of devices available to students at home.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: 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). The Dashboard indicator for All Students is Orange, and student groups were all either Orange or Red. 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. While the District's overall Suspension Rate Indicator (SRI) is Green, American Indian SRI is Orange and Foster Youth SRI is Red . A review of District programs through the Annual Update and stakeholder input reveals that the District needs to sustain implementation of Alternative to Suspension classrooms, the School Resource Officer, and increase STEP counselors.

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 youth students our District serves, with many Foster Youth residing in a local 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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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. In collaboration with the Riverside County SELPA, Hold at least 4 Special Education Parent Advisory Committee meetings and/or parent education workshops each year.	J. In collaboration with the Riverside County SELPA, Hold at least 4 Special Education Parent Advisory Committee meetings and/or parent education workshops 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide effective support for students through itinerant mental health counselors, mental health psychologist, and case management to address mental health, behavioral, and socio-emotional needs.

2018-19 Actions/Services

Provide effective support for students through itinerant Support Teach Empower Prepare (STEP) counselors and case management to address mental health, behavioral, and socio-emotional needs.

2019-20 Actions/Services

Provide effective support for students through itinerant Support Teach Empower Prepare (STEP) counselors and case management to address mental health, behavioral, and socio-emotional needs.

For 2019-20, the classified Mental Health Case Manager has been replaced with a certificated Counseling Coordinator. See annual update for details.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$361,819	\$574,021	\$640,317
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 4.0 FTE Mental Health Counselors.	1000-1999: Certificated Personnel Salaries Continue 4.0 FTE STEP Counselors, add 3.0 FTE STEP Counselors	1000-1999: Certificated Personnel Salaries Continue 7.0 FTE STEP Counselors.
Amount	\$96,566	\$98,000	\$102,483
Source	6512 Sp. Ed. Mental Health	6512 Sp. Ed. Mental Health	6512 Sp. Ed. Mental Health
Budget Reference	1000-1999: Certificated Personnel Salaries Continue one .9 FTE Mental Health Counselor.	1000-1999: Certificated Personnel Salaries Continue one .9 FTE Mental Health Counselor.	1000-1999: Certificated Personnel Salaries Continue one .9 FTE Mental Health Counselor.
Amount	\$48,917	\$82,922	\$88,814
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue .5 FTE Mental Health Case Manager	2000-2999: Classified Personnel Salaries Continue 0.8 FTE STEP Case Manager	1000-1999: Certificated Personnel Salaries Provide 0.8 FTE Counseling Coordinator
Amount	\$48,917	\$51,000	\$22,204
Source	6512 Sp. Ed. Mental Health	6512 Sp. Ed. Mental Health	6512 Sp. Ed. Mental Health
Budget Reference	2000-2999: Classified Personnel Salaries Continue .5 FTE Mental Health Case Manager	2000-2999: Classified Personnel Salaries Continue .2 FTE Mental Health Case Manager	2000-2999: Classified Personnel Salaries Continue .2 FTE Counseling Coordinator

Amount	\$81,455		\$0
Source	6512 Sp. Ed. Mental Health		
Budget Reference	1000-1999: Certificated Personnel Salaries Add Tier III Intervention School Psychologist	Not Applicable	Not Applicable
Amount	\$25,000	\$10,000	\$9,400
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Supplies and materials for Mental Health Services	4000-4999: Books And Supplies Supplies and materials for STEP Services	4000-4999: Books And Supplies Supplies and materials for STEP Services
Amount	\$5,000	\$5,000	\$5,600
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage expenses for Mental Health Services	5000-5999: Services And Other Operating Expenditures Mileage expenses for STEP Services	5000-5999: Services And Other Operating Expenditures Mileage expenses for STEP Services
Amount	\$136,275	\$234,139	\$253,143
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount	\$76,208	\$78,000	\$41,790
Source	6512 Sp. Ed. Mental Health	6512 Sp. Ed. Mental Health	6512 Sp. Ed. Mental Health
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount		\$6,596	\$6,596
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures Kognito Software	5000-5999: Services And Other Operating Expenditures Kognito Software

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,332	\$50,289	\$21,890
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Campus supervisor salaries	2000-2999: Classified Personnel Salaries Campus supervisor salaries	2000-2999: Classified Personnel Salaries Campus supervisor salaries

Amount	\$9,118	\$9,973	\$1,986
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$134,049	\$137,302	\$136,706
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Student Services Coordinator	1000-1999: Certificated Personnel Salaries Continue Student Services Coordinator	1000-1999: Certificated Personnel Salaries Continue Student Services Coordinator
Amount	\$41,838	\$38,503	\$33,436
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: AHE, BES, PES, SES, TRR, THE, MVMS, SGMS, BHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services
Beaumont USD

2018-19 Actions/Services

2019-20 Actions/Services

Provide additional Assistant Principals to provide optimum learning environments.

Provide additional Assistant Principals to provide optimum learning environments.

Provide additional Assistant Principals to provide optimum learning environments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$418,273	\$385,522	\$399,009
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 4 additional Elementary Assistant Principals	1000-1999: Certificated Personnel Salaries Continue 3.5 additional Elementary Assistant Principals (0.5 FTE per elementary school)	1000-1999: Certificated Personnel Salaries Continue 3.5 additional Elementary Assistant Principals (0.5 FTE per elementary school)
Amount	\$115,022	\$122,806	\$126,097
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue additional High School Assistant Principal at Beaumont High School.	1000-1999: Certificated Personnel Salaries Continue additional High School Assistant Principal at Beaumont High School.	1000-1999: Certificated Personnel Salaries Continue additional High School Assistant Principal at Beaumont High School.
Amount	\$226,866	\$235,460	\$236,458
Source	0707 LCFF S/C	0707 LCFF S/C	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.	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.	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	\$235,831	\$256,252
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$108,545	\$83,810	\$87,220
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue additional .4 FTE Clerk I at each elementary school.	2000-2999: Classified Personnel Salaries Continue additional 0.375 FTE (3 hour) Clerk I at each elementary school.	2000-2999: Classified Personnel Salaries Continue additional 0.375 FTE (3 hour) Clerk I at each elementary school.
Amount	\$53,412	\$59,021	\$62,938
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue Community/Parent Engagement Liaison	2000-2999: Classified Personnel Salaries Continue Community/Parent Engagement Liaison	2000-2999: Classified Personnel Salaries Continue Community/Parent Engagement Liaison
Amount	\$33,144	\$12,000	\$12,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Academy	5000-5999: Services And Other Operating Expenditures Parent Academy Services	5000-5999: Services And Other Operating Expenditures Parent Academy Services
Amount	\$15,000	\$15,000	\$15,000
Source	3010 Title I	3010 Title I	3010 Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Academy	5000-5999: Services And Other Operating Expenditures Parent Academy	5000-5999: Services And Other Operating Expenditures Parent Academy
Amount	\$6,000	\$6,000	\$6,000
Source	3010 Title I	3010 Title I	3010 Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Homeless and Foster Youth transportation and school supplies	5000-5999: Services And Other Operating Expenditures Homeless and Foster Youth transportation and school supplies	5000-5999: Services And Other Operating Expenditures Homeless and Foster Youth transportation and school supplies

Amount	\$39,000	\$26,255	\$40,800
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures ParentLink/Blackboard messaging and smartphone app.	5000-5999: Services And Other Operating Expenditures School to Home Communication System(s)	5000-5999: Services And Other Operating Expenditures School to Home Communication System(s)
Amount	\$15,000	\$12,056	\$12,056
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Website hosting	5000-5999: Services And Other Operating Expenditures Website Hosting	5000-5999: Services And Other Operating Expenditures Website Hosting
Amount	\$80,952	\$78,726	\$54,723
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount		\$10,000	\$5,000
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries Parent Academy Extra Duty	1000-1999: Certificated Personnel Salaries Parent Academy Extra Duty
Amount		\$11,144	\$10,000
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	4000-4999: Books And Supplies Parent Academy Supplies and Materials	4000-4999: Books And Supplies Parent Academy Supplies and Materials
Amount			\$500
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	2000-2999: Classified Personnel Salaries Parent Academy Extra Duty

Amount			\$31,976
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	2000-2999: Classified Personnel Salaries Continue .5 FTE clerk at each middle school

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Contract with RCOE to provide educational services to expelled students

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Contract with RCOE to provide educational services to expelled students

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Contract with RCOE to provide educational services to expelled students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$10,000	\$10,000
Source	0707 LCFF S/C	0000 LCFF Base	0000 LCFF Base
Budget Reference	7000-7439: Other Outgo Contract with RCOE	7000-7439: Other Outgo Contract with RCOE	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$72,623	\$33,297	\$47,159
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries .6 FTE Coordinator	1000-1999: Certificated Personnel Salaries 0.27 FTE Coordinator	1000-1999: Certificated Personnel Salaries 0.4 FTE Coordinator
Amount	\$48,415	\$81,521	\$70,738
Source	3010 Title I	3010 Title I	3010 Title I
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE Coordinator	1000-1999: Certificated Personnel Salaries 0.73 FTE Coordinator	1000-1999: Certificated Personnel Salaries 0.6 FTE Coordinator
Amount	\$23,937	\$11,423	\$16,895
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount	\$15,958	\$28,581	\$25,342
Source	3010 Title I	3010 Title I	3010 Title I
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: BHS, GVHS, 21CLI

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$7,500	\$7,500
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Supplies & materials	4000-4999: Books And Supplies Supplies & materials	4000-4999: Books And Supplies Supplies & materials
Amount	\$10,000	\$7,500	\$7,500
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Vendor costs	5000-5999: Services And Other Operating Expenditures Vendor costs	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: BHS, GVHS, MVMS, SGMS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$160,000	\$136,500	\$137,560
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Service agreement with Beaumont Police Department	5000-5999: Services And Other Operating Expenditures Service agreement with Beaumont Police Department	5000-5999: Services And Other Operating Expenditures Service agreement with Beaumont Police Department
Amount		\$2,000	\$1,000
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	4000-4999: Books And Supplies Supplies and Materials	4000-4999: Books And Supplies Supplies and Materials

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide District-wide incentives for increased/improved attendance.

Provide District-wide incentives for increased/improved attendance and support for reporting bullying or other safety concerns.

Provide District-wide incentives for increased/improved attendance and support for reporting bullying or other safety concerns.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$5,000	\$4,200
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Supplies and materials	4000-4999: Books And Supplies Supplies and materials	4000-4999: Books And Supplies Supplies and materials
Amount	\$10,000	\$15,000	\$15,800
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Services	5000-5999: Services And Other Operating Expenditures StopIt App subscription and other services	5000-5999: Services And Other Operating Expenditures StopIt App subscription and other services

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	0707 LCFF S/C	0707 LCFF S/C	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.	5000-5999: Services And Other Operating Expenditures Memorandum of Understanding with Physicians Memorial Foundation/Project K.I.N.D.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Low Income

Schoolwide

Specific Schools: MVMS, SGMS, GVHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,500	\$14,500	\$5,500
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and officiating	5000-5999: Services And Other Operating Expenditures Travel and officiating	5000-5999: Services And Other Operating Expenditures Travel and officiating
Amount	\$45,500	\$30,562	\$22,097
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Uniforms and equipment	4000-4999: Books And Supplies Uniforms and equipment	4000-4999: Books And Supplies Uniforms and equipment
Amount		\$1,000	\$0
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries Athletic stipends	1000-1999: Certificated Personnel Salaries Athletic Stipends and Extra-Duty

Amount		\$17,270	\$16,000
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	2000-2999: Classified Personnel Salaries Athletic Stipends	2000-2999: Classified Personnel Salaries Athletic Stipends
Amount		\$5,109	\$3,403
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Improve public relations with parents and community and inform parents of

2018-19 Actions/Services

Improve public relations with parents and community and inform parents of

2019-20 Actions/Services

Improve public relations with parents and community and inform parents of

involvement and engagement opportunities by continuing the District Communications Officer.

involvement and engagement opportunities by continuing the District Communications Officer.

involvement and engagement opportunities by continuing the District Communications Officer.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,308	\$105,900	\$105,900
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue District Communications Coordinator.	2000-2999: Classified Personnel Salaries Continue District Communications Coordinator.	2000-2999: Classified Personnel Salaries Continue District Communications Coordinator.
Amount	\$39,533	\$39,000	\$45,619
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$50,478	\$58,684	\$62,940
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue 1.5 FTE Health Services Assistant (LVN).	2000-2999: Classified Personnel Salaries Continue 1.5 FTE Health Services Assistant (LVN).	2000-2999: Classified Personnel Salaries Continue 1.5 FTE Health Services Assistant (LVN).
Amount	\$17,735	\$20,624	\$23,229
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$12,650	\$12,650	\$2,100
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes and extra duty for certificated staff	1000-1999: Certificated Personnel Salaries Substitutes and extra duty for certificated staff	1000-1999: Certificated Personnel Salaries Substitutes and extra duty for certificated staff

Amount	\$29,000	\$9,000	\$1,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Substitutes and extra duty for classified staff	2000-2999: Classified Personnel Salaries Substitutes and extra duty for classified staff	2000-2999: Classified Personnel Salaries Substitutes and extra duty for classified staff
Amount	\$71,000	\$10,000	\$65,000
Source	0707 LCFF S/C	0707 LCFF S/C	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.	5000-5999: Services And Other Operating Expenditures Reserve for additional consultant and professional learning costs.	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	\$291,206	\$294,248
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Provide 3.0 FTE teachers for Alternative to Suspension Classrooms.	1000-1999: Certificated Personnel Salaries Provide 3.0 FTE teachers for Alternative to Suspension Classrooms.	1000-1999: Certificated Personnel Salaries Provide 3.0 FTE teachers for Alternative to Suspension Classrooms.
Amount	\$67,050	\$63,181	\$60,346
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Provide three 7.5 hour Instructional Assistants for Alternative to Suspension Classrooms.	2000-2999: Classified Personnel Salaries Provide three 6 hour (0.75 FTE) Instructional Assistants for Alternative to Suspension Classrooms.	2000-2999: Classified Personnel Salaries Provide three 6 hour (0.75 FTE) Instructional Assistants for Alternative to Suspension Classrooms.

Amount	\$130,256	\$131,703	\$123,337
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

This action was not implemented in 2017–18. See the Annual Update for more information.

2018-19 Actions/Services

To provide a safe and orderly school environment and to prepare staff and students in disaster preparedness, implement the Hour Zero protocols at all District school sites and facilities.

2019-20 Actions/Services

To provide a safe and orderly school environment and to prepare staff and students in disaster preparedness, implement the Hour Zero protocols at all District school sites and facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$10,000	\$5,150
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures Consultant Agreement and training	5000-5999: Services And Other Operating Expenditures Consultant Agreement and training
Amount			\$8,500
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	4000-4999: Books And Supplies Hour Zero supplies and materials
Amount			\$50,700
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	4000-4999: Books And Supplies Disaster Preparedness Supplies and Materials

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Beaumont USD will prepare each student for the future through a rigorous and relevant standards aligned curriculum that exposes students to a broad course of study and meaningful career experiences.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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

Identified Need:

1) Curriculum/Instruction:

Based on the results of the California School Dashboard and local monitoring of student performance, the District has adopted comprehensive TK-12 English Language Arts curriculum, 6-12 Mathematics curriculum, and realigned the TK-5 Mathematics Units of Study. Ongoing support for teachers is necessary to implement new curriculum and effective instructional practices.

A particular need is to ensure 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.

Further exploration, support, and adoption of materials is needed for the Next Generation Science standards, new History/Social Science materials, and implementing effective use of instructional technology.

2) Academic Achievement Data and Graduation/Dropout Data:

Students with Disabilities and English Learners do not graduate at the same rate as their peers. Socio-Economically Disadvantaged students did not meet targets for A-G completion. Additionally, D/F rates in 9th grade indicate a continuing performance gap. Additional counseling and district support staff is needed to support increased student outcomes.

Ongoing progress monitoring and implementing effective instructional strategies is needed to address performance gaps.

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 each staff member has the necessary knowledge and skills to provide a rich instructional environment to prepare students to be competitive in a global work environment.

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	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Hispanic: Yellow All other student groups Green			
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%) All other student groups Green	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
G. High School Dropout Rate	G. The 2016 High School Cohort Dropout Rate was: All Students: 6.7% Socioeconomically Disadvantaged: 7.6%	G. Decrease the 2017 rate to: All Students: 6.0% Socioeconomically Disadvantaged: 6.0% English Learners: 8.0%	G. Decrease the 2018 rate to: All Students: 5.0% Socioeconomically Disadvantaged: 5.0% English Learners: 6.0%	G. Decrease the 2019 rate to: All Students: 4.0% Socioeconomically Disadvantaged: 4.0% English Learners: 5.0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	English Learners: 8.9% Students with Disabilities: 16.4%	Students with Disabilities: 15.0%	Students with Disabilities: 12.0%	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:	J. All Students rate of 20% or less with all	J. All Students rate of 17% or less with all	J. All Students rate of 15% or less with all

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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)	student groups at 25% or less.	student groups at 20% or less.	student groups at 17% or less.
K. College/Career State Indicator	K. Status available Fall 2017. Status and Change available Fall 2018.	K. Status for all students and student groups will be Medium or better.	K. All Students Green with all student groups Yellow or better.	K. All Students Green with all student groups Yellow or better.
L. A-G Completion Rate	L. The 2016 A-G Completion Rate was: All Students 43.5% SED: 37.9% EL: 15.2%	L Increase the 2017 A-G Completion Rate to: All Students: 48% SED: 45% EL: 20%	L Increase the 2018 A-G Completion Rate to: All Students: 53% SED: 52% EL: 30%	L Increase the 2019 A-G Completion Rate to: All Students: 58% SED: 58% EL: 40%
M. CTE Program Pathway Completers	M. The number of 2016 Pathway Completers was 160 students.	M. Increase the number of 2017 Completers to 176 students.	M. Increase the number of 2018 Completers to 194 students.	M. Increase the number of 2018 Completers to 213 students.
N. Advanced Placement Exam Pass Rate.	N. In 2015-16 31.7% of students who took AP	N. Increase AP Pass Rate to 35%.	N. Increase AP Pass Rate to 37.5%.	N. Increase AP Pass Rate to 40%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	tests received a score of 3 or higher.			
O. Early Assessment Program - ELA	EAP ELA College Readiness ready/conditionally ready rate for 2016 was: All Students:53% SED: 39%	O. Increase the ready/conditionally ready rate to: All Students: 58% SED: 49%	O. Increase the ready/conditionally ready rate to: All Students: 62% SED: 59%	O. Increase the ready/conditionally ready rate to: All Students: 65% SED: 65%
P. Early Assessment Program - Math	EAP Math College Readiness ready/conditionally ready rate for 2016 was: All Students:20% SED: 14%	P. Increase the ready/conditionally ready rate to: All Students: 25% SED: 22%	P. Increase the ready/conditionally ready rate to: All Students: 30% SED: 30%	P. Increase the ready/conditionally ready rate to: All Students: 35% SED: 35%
Q. Implementation of State Academic Standards Local Indicator, including English Learner access to State Academic Standards and English Language Development Standards.	Q. Use of the CDE Self-Reflection Tool has determined MET status.	Q. Maintain Met status.	Q. Maintain Met status.	Q. Maintain Met status.
R. FAFSA Completion as measured by Race to Submit	R. For 2016-17, BHS: 61%, GVHS: 33%	R. improve rate to: BHS: 70%, GVHS: 50%	R.Improve rate to: BHS: 80%, GVHS: 60%	R. Improve rate to: BHS: 85%, GVHS: 65%
S. All-District Professional Learning Day participation.	S. As measured by employee registrations, 80.3% of employees attended the October 2017 All-District Professional Learning Day	S. Increase participation rate to 85%	S. Increase participation rate to 90%	S. Maintain participation rate at 90% or better.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
T. Enrollment in AP Courses.	T. For 2016-17, 726/2696 (27%) of BHS students were enrolled in one or more AP courses. 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)	T. Increase 2017-18 enrollment to 30% of the school population. Monitor student groups for proportional representation.	T. Increase 2018-19 enrollment to 33% of the school population. Monitor student groups for proportional representation.	T. Increase 2019-20 enrollment to 36% of the school population. Monitor student groups for proportional representation.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide professional learning to improve Equity practices throughout the District.

2019-20 Actions/Services

Provide professional learning to improve Equity practices throughout the District.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$1,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated substitutes and extra-duty	1000-1999: Certificated Personnel Salaries Certificated substitutes and extra-duty	1000-1999: Certificated Personnel Salaries Certificated substitutes and extra-duty
Amount	\$4,780	\$4,500	\$500
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Classified substitutes and extra-duty	2000-2999: Classified Personnel Salaries Classified substitutes and extra-duty	2000-2999: Classified Personnel Salaries Classified substitutes and extra-duty

Amount	\$35,000	\$35,000	\$6,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference and travel expenses	5000-5999: Services And Other Operating Expenditures Conference and travel expenses	5000-5999: Services And Other Operating Expenditures Conference and travel expenses
Amount	\$2,076	\$2,246	\$367
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$81,217	\$65,326	\$67,629
Source	0707 LCFF S/C	0707 LCFF S/C	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.	1000-1999: Certificated Personnel Salaries Continue one additional teacher at San Gorgonio Middle School to support the Dual Language program.	1000-1999: Certificated Personnel Salaries Continue one additional teacher at San Gorgonio Middle School to support the Dual Language program.
Amount	\$70,702	\$65,326	\$77,682
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue one additional teacher at Palm Elementary School to support student intervention programs.	1000-1999: Certificated Personnel Salaries Continue one additional teacher at Starlight Elementary School to support Dual Language combo classes in the upper grades.	1000-1999: Certificated Personnel Salaries Continue one additional teacher at Starlight Elementary School to support Dual Language combo classes in the upper grades.
Amount	\$338,725	\$441,741	\$456,191
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional staffing to implement All-Day Kindergarten (3.5 FTE)	1000-1999: Certificated Personnel Salaries Provide additional staffing to implement All-Day Kindergarten (5.0 FTE)	1000-1999: Certificated Personnel Salaries Provide additional staffing to implement All-Day Kindergarten (5.0 FTE)

Amount	\$759,422	\$834,348	\$856,486
Source	0707 LCFF S/C	0707 LCFF S/C	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)	1000-1999: Certificated Personnel Salaries Continue 10 FTE teachers to reduce secondary class sizes (2-SGMS, 2-MVMS, 6-BHS)	1000-1999: Certificated Personnel Salaries Continue 10 FTE teachers to reduce secondary class sizes (2-SGMS, 2-MVMS, 6-BHS)
Amount	\$31,862	\$73,981	\$89,237
Source	0707 LCFF S/C	0707 LCFF S/C	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.	1000-1999: Certificated Personnel Salaries Continue 1.0 FTE for a teacher-coordinator to support the Building Assets Reducing Risks (BARR) 9th grade support program at Beaumont High School.	1000-1999: Certificated Personnel Salaries Continue 1.0 FTE for a teacher-coordinator to support the Building Assets Reducing Risks (BARR) 9th grade support program at Beaumont High School.
Amount	\$420,661	\$513,438	\$553,877
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Low Income

LEA-wide

Specific Grade Spans: TK-5 (All Elementary Schools)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017–18. See the Annual Update for more information.

2018-19 Actions/Services

Support elementary sites to address the learning needs of students by providing an additional Intervention Teacher to each elementary school. (0.5 FTE funded from District Title I, 0.5 FTE funded through each school site plan)

2019-20 Actions/Services

Support elementary sites to address the learning needs of students by providing an additional Intervention Teacher to each elementary school. (0.5 FTE funded from District Title I, 0.5 FTE funded through each school site plan)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$258,100	\$308,285
Source		3010 Title I	3010 Title I
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries 0.5 FTE intervention teacher for each elementary school	1000-1999: Certificated Personnel Salaries 0.5 FTE intervention teacher for each elementary school
Amount		\$100,444	\$109,313
Source		3010 Title I	3010 Title I
Budget Reference	Not Applicable	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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. (\$665,000 total)

2019-20 Actions/Services

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. (\$665,000 total)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$206,473	\$109,072	\$167,718
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries, substitute, and extra-duty costs	1000-1999: Certificated Personnel Salaries Certificated salaries, substitute, and extra-duty costs	1000-1999: Certificated Personnel Salaries Certificated salaries, substitute, and extra-duty costs

Amount	\$15,784	\$33,740	\$65,562
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries, substitute, and extra-duty costs	2000-2999: Classified Personnel Salaries Classified salaries, substitute, and extra-duty costs	2000-2999: Classified Personnel Salaries Classified salaries, substitute, and extra-duty costs
Amount	\$652,738	\$278,803	\$86,395
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Supplies, materials, and unallocated site funds	4000-4999: Books And Supplies Supplies, materials, and unallocated site funds	4000-4999: Books And Supplies Supplies, materials, and unallocated site funds
Amount	\$223,900	\$199,527	\$245,811
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference expenses and other services	5000-5999: Services And Other Operating Expenditures Conference expenses and other services	5000-5999: Services And Other Operating Expenditures Conference expenses and other services
Amount	\$55,000		\$0
Source	0707 LCFF S/C		
Budget Reference	7000-7439: Other Outgo Other outgo	Not Applicable	Not Applicable
Amount	\$46,105	\$43,579	\$47,012
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

Maintain Instructional Coaches to facilitate effective instruction of state standards through the District-adopted curriculum and supplemental materials, including instructional technology. Additionally, they will provide instructional support for classroom teachers to refine instructional practices to differentiate instruction for targeted student groups, Students with Disabilities, with particular support to beginning teachers. [10 total FTE: 1 funded under LCAP Goal 3, 4 funded under LCAP Goal 2 with a mixture of LCFF and federal categorical funds]

2019-20 Actions/Services

Maintain Instructional Coaches to facilitate effective instruction of state standards through the District-adopted curriculum and supplemental materials, including instructional technology. Additionally, they will provide instructional support for classroom teachers to refine instructional practices to differentiate instruction for targeted student groups, Students with Disabilities, with particular support to beginning teachers. [8 total FTE funded with a mixture of LCFF and federal categorical funds]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$453,776	\$477,635	\$466,150
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 5 FTE Instructional Coaches	1000-1999: Certificated Personnel Salaries Continue 5.25 FTE Instructional Coaches	1000-1999: Certificated Personnel Salaries Continue 5.0 FTE Instructional Coaches
Amount	\$172,968	\$105,438	\$0
Source	3010 Title I	3010 Title I	
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 2 FTE Instructional Coaches	1000-1999: Certificated Personnel Salaries Continue 1.0 FTE Instructional Coach	Not Applicable
Amount	\$72,722	\$140,831	\$125,699
Source	4035 Title II	4035 Title II	4035 Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach	1000-1999: Certificated Personnel Salaries Continue 1.75 FTE Instructional Coaches	1000-1999: Certificated Personnel Salaries Continue 1.13 FTE Instructional Coaches
Amount	\$83,450	\$88,659	\$82,195
Source	4203 Title III LEP	4203 Title III LEP	4203 Title III LEP
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach	1000-1999: Certificated Personnel Salaries Continue 1.0 FTE Instructional Coach	1000-1999: Certificated Personnel Salaries Continue .87 FTE Instructional Coach
Amount	\$144,071	\$165,435	\$163,814
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Amount	\$57,996	\$29,627	\$0
Source	3010 Title I	3010 Title I	
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	Not Applicable
Amount	\$21,561	\$51,394	\$41,410
Source	4035 Title II	4035 Title II	4035 Title II
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount	\$28,542	\$31,038	\$28,670
Source	4203 Title III LEP	4203 Title III LEP	4203 Title III LEP
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount			91,786
Source			0000 LCFF Base
Budget Reference	Not Applicable	Not Applicable	1000-1999: Certificated Personnel Salaries Continue 1.0 FTE Instructional Coach
Amount			32,455
Source			0000 LCFF Base
Budget Reference	Not Applicable	Not Applicable	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000		\$0
Source	0707 LCFF S/C		
Budget Reference	5000-5999: Services And Other Operating Expenditures ST Math software subscription for grades 1-5 classrooms	Not Applicable	Not Applicable
Amount	\$125,000	\$371,548	\$415,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Standards-based supplemental software subscriptions	5000-5999: Services And Other Operating Expenditures Standards-based supplemental software subscriptions	5000-5999: Services And Other Operating Expenditures Standards-based supplemental software subscriptions

Amount		\$12,000	\$13,073
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries Stipends for site technology coaches	1000-1999: Certificated Personnel Salaries Stipends for site technology coaches
Amount		\$10,000	\$3,000
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries Substitutes for site technology coach meetings	1000-1999: Certificated Personnel Salaries Substitutes for site technology coach meetings
Amount		\$4,480	\$3,423
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

Provide 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 Actions/Services

Not implemented in 2019-20. See Annual Update for details.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,000	\$18,000	\$0
Source	0707 LCFF S/C	0707 LCFF S/C	
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Resident Substitutes (net of regular substitute pay).	1000-1999: Certificated Personnel Salaries Continue Resident Substitutes (net of regular substitute pay).	Not Applicable
Amount	\$10,205	\$3,672	\$0
Source	0707 LCFF S/C	0707 LCFF S/C	
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	Not Applicable

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$129,789	\$156,050	\$156,050
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE TK-12 Programs Director	1000-1999: Certificated Personnel Salaries 1 FTE TK-12 Programs Director	1000-1999: Certificated Personnel Salaries 1 FTE TK-12 Programs Director
Amount	\$41,997	\$49,212	\$77,132
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Amount			\$44,376
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	2000-2999: Classified Personnel Salaries 1.0 FTE Secretary IV for the TK-12 Programs Department

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$151,264	\$155,050	\$0
Source	0707 LCFF S/C	0707 LCFF S/C	
Budget Reference	1000-1999: Certificated Personnel Salaries Continue Director of College and Career Readiness	1000-1999: Certificated Personnel Salaries Continue Director of College and Career Readiness	Not Applicable Position eliminated. See Annual Update for details.
Amount	\$34,147	\$37,004	\$39,452
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue Beaumont High School Counseling Technician	2000-2999: Classified Personnel Salaries Continue Beaumont High School Counseling Technician	2000-2999: Classified Personnel Salaries Continue Beaumont High School Counseling Technician
Amount	\$66,923	\$87,822	\$55,369
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount		\$45,212	\$48,000
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	2000-2999: Classified Personnel Salaries 1.0 FTE Secretary IV for College and Career Readiness Department	2000-2999: Classified Personnel Salaries 1.0 FTE Secretary IV for College and Career Readiness Department
Amount			\$74,000
Source			4127 Title IV
Budget Reference	Not Applicable	Not Applicable	5000-5999: Services And Other Operating Expenditures Services to support the World of Work initiatives

Amount			\$15,000
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	1000-1999: Certificated Personnel Salaries World of Work professional learning substitutes and extra-duty
Amount			\$3,000
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	2000-2999: Classified Personnel Salaries World of Work professional learning substitutes and extra-duty

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$145,771	\$167,517	\$195,265
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue Bilingual Instructional Aides	2000-2999: Classified Personnel Salaries Continue Bilingual Instructional Aides	2000-2999: Classified Personnel Salaries Continue Bilingual Instructional Aides
Amount	\$8,800	\$9,600	\$9,600
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Continue Bilingual Stipends	2000-2999: Classified Personnel Salaries Continue Bilingual Stipends	2000-2999: Classified Personnel Salaries Continue Bilingual Stipends
Amount	\$25,000	\$25,000	\$25,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Assessment substitutes and extra-duty for CELDT/ELPAC training and assessment.	1000-1999: Certificated Personnel Salaries Assessment substitutes and extra-duty for ELPAC training and assessment.	1000-1999: Certificated Personnel Salaries Assessment substitutes and extra-duty for ELPAC training and assessment.
Amount	\$28,797	\$61,788	\$55,741
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Amount		\$38,988	\$0
Source		0707 LCFF S/C	
Budget Reference	Not Applicable	2000-2999: Classified Personnel Salaries 1.0 FTE Assessment & Accountability Assistant	Not Applicable Position eliminated. See Annual Update for details.
Amount		\$28,000	\$28,700
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries Site EL Coordinator Stipends	1000-1999: Certificated Personnel Salaries Site EL Coordinator Stipends
Amount		\$7,000	\$7,000
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries Substitutes for site EL Coordinator Meetings	1000-1999: Certificated Personnel Salaries Substitutes for site EL Coordinator Meetings
Amount		\$800	\$500
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	4000-4999: Books And Supplies Supplies for site EL Coordinator Meetings	4000-4999: Books And Supplies Supplies for site EL Coordinator Meetings
Amount			\$15,000
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	5000-5999: Services And Other Operating Expenditures Ellevation English Learner data management, monitoring, and parent communication software

Amount			\$800
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	5000-5999: Services And Other Operating Expenditures Services for site EL Coordinator Meetings
Amount			\$10,000
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	1000-1999: Certificated Personnel Salaries Dual Language Immersion program support substitutes and extra-duty
Amount			\$1000
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	2000-2999: Classified Personnel Salaries Dual Language Immersion program support substitutes and extra-duty
Amount			\$2,435
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	3000-3999: Employee Benefits Dual Language Immersion program support employee benefits
Amount			\$1,655
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	4000-4999: Books And Supplies Dual Language Immersion program support supplies and materials

Amount			\$4,264
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	5000-5999: Services And Other Operating Expenditures Dual Language Immersion program support services

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: BHS, MVMS, SGMS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$151,736	\$198,402	\$208,197
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Continue two additional high school counselors at Beaumont High School	1000-1999: Certificated Personnel Salaries Continue 2.0 FTE additional high school counselors at Beaumont High School	1000-1999: Certificated Personnel Salaries Continue 2.0 FTE additional high school counselors at Beaumont High School
Amount	\$377,385	\$205,745	\$212,999
Source	0707 LCFF S/C	0707 LCFF S/C	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	1000-1999: Certificated Personnel Salaries Continue 1.0 FTE additional counselor at San Gorgonio Middle School and 1.0 FTE additional counselor at Mountain View Middle School	1000-1999: Certificated Personnel Salaries Continue 1.0 FTE additional counselor at San Gorgonio Middle School and 1.0 FTE additional counselor at Mountain View Middle School
Amount	\$166,119	\$124,587	\$131,640
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount		\$50,000	\$50,000
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures Professional learning for District counseling staff.	5000-5999: Services And Other Operating Expenditures Professional Learning for student support staff

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$148,000	\$170,689	\$170,689
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Program certificated staff	1000-1999: Certificated Personnel Salaries Summer Program certificated staff	1000-1999: Certificated Personnel Salaries Summer Program certificated staff

Amount	\$6,500	\$21,850	\$21,850
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Summer Program Classified staff	2000-2999: Classified Personnel Salaries Summer Program Classified staff	2000-2999: Classified Personnel Salaries Summer Program Classified staff
Amount	\$34,610	\$21,800	\$21,800
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Summer program supplies and materials	4000-4999: Books And Supplies Summer program supplies and materials	4000-4999: Books And Supplies Summer program supplies and materials
Amount	\$37,500		\$0
Source	0707 LCFF S/C		
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Program other operating expenses	Not Applicable	Not Applicable
Amount	\$55,668	\$61,656	\$67,069
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Provide 6 ASES Site Aides to provide additional services to students.	2000-2999: Classified Personnel Salaries Provide 6 ASES Site Aides to provide additional services to students.	2000-2999: Classified Personnel Salaries Provide 6 ASES Site Aides to provide additional services to students.
Amount	\$31,716	\$43,838	\$46,142
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Amount	\$231,706	\$20,000	\$0
Source	3010 Title I	3010 Title I	3010 Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplemental Educational Services	5000-5999: Services And Other Operating Expenditures Supplemental Educational Services	5000-5999: Services And Other Operating Expenditures Supplemental Educational Services
Amount	\$12,351		\$0
Source	3010 Title I		
Budget Reference	7000-7439: Other Outgo Supplemental Educational Services	Not Applicable	Not Applicable
Amount		\$184,812	\$154,325
Source		3010 Title I	0707 LCFF S/C
Budget Reference	Not Applicable	2000-2999: Classified Personnel Salaries Supplemental Educational Services Instructional Aides	2000-2999: Classified Personnel Salaries Supplemental Educational Services Instructional Aides
Amount		\$8,540	\$7,176
Source		3010 Title I	3010 Title I
Budget Reference	Not Applicable	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount		\$45,956	\$0
Source		3010 Title I	3010 Title I
Budget Reference	Not Applicable	4000-4999: Books And Supplies Supplemental Educational Services Supplies and Materials	4000-4999: Books And Supplies Supplemental Educational Services Supplies and Materials

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$183,872	\$184,924	\$225,712
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional Professional Learning Day for Certificated Staff.	1000-1999: Certificated Personnel Salaries Provide additional Professional Learning Day for Certificated Staff.	1000-1999: Certificated Personnel Salaries Provide additional Professional Learning Day for Certificated Staff.

Amount	\$10,000	\$10,000	\$30,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Learning substitutes and extra duty	1000-1999: Certificated Personnel Salaries Professional Learning substitutes and extra duty	1000-1999: Certificated Personnel Salaries Professional Learning substitutes and extra duty
Amount	\$40,000	\$40,000	\$40,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses
Amount	\$20,000		\$0
Source	3010 Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Learning substitutes and extra duty	Not Applicable	Not Applicable
Amount	\$15,848	\$1,500	\$0
Source	3010 Title I	3010 Title I	
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses	Not Applicable
Amount	\$32,000		\$0
Source	4035 Title II		
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Learning substitutes and extra duty	Not Applicable	Not Applicable

Amount	\$25,375	\$12,471	\$0
Source	4035 Title II	4035 Title II	
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses	Not Applicable
Amount	\$35,973	\$39,764	\$55,895
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount			\$5,000
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	2000-2999: Classified Personnel Salaries Professional Learning substitutes and extra duty

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$65,000	\$35,000	\$5,000
Source	6264 Educator Effectiveness	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated substitutes	1000-1999: Certificated Personnel Salaries Certificated substitutes	1000-1999: Certificated Personnel Salaries Certificated substitutes
Amount	\$15,000	\$5,000	\$5,000
Source	6264 Educator Effectiveness	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Classified substitutes	2000-2999: Classified Personnel Salaries Classified substitutes	2000-2999: Classified Personnel Salaries Classified substitutes
Amount	\$10,000	\$7,387	\$1,298
Source	6264 Educator Effectiveness	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$35,639	\$41,598	\$21,965
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID district/school membership fees	5000-5999: Services And Other Operating Expenditures AVID district/school membership fees	5000-5999: Services And Other Operating Expenditures AVID district/school membership fees
Amount	\$91,500	\$77,500	\$94,539
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries AVID Tutors for secondary sites	2000-2999: Classified Personnel Salaries AVID Tutors for secondary sites	2000-2999: Classified Personnel Salaries AVID Tutors for secondary sites
Amount	\$4,000	\$4,000	\$0
Source	0707 LCFF S/C	0707 LCFF S/C	
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Professional Learning substitutes and extra-duty for district staff.	1000-1999: Certificated Personnel Salaries AVID Professional Learning substitutes and extra-duty for district staff.	Not Applicable
Amount	\$25,000	\$15,000	\$5,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Professional Learning conference expenses for district staff.	5000-5999: Services And Other Operating Expenditures AVID Professional Learning conference expenses for district staff.	5000-5999: Services And Other Operating Expenditures AVID Professional Learning conference expenses for district staff.
Amount	\$4,977	\$4,399	\$4,396
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$13,990	\$10,000	\$10,795
Source	4035 Title II	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Progress Adviser annual subscription, including implementation training and initial build-out.	5000-5999: Services And Other Operating Expenditures Progress Adviser annual subscription.	5000-5999: Services And Other Operating Expenditures Progress Adviser annual subscription.

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: BHS, MVMS, SGMS, GVHS, 21CLI
Specific Grade Spans: Grades 8, 10, 11

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

To remove barriers to participation, provide full suite of PSAT and SAT assessments including the PSAT for all 8,

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

To remove barriers to participation, provide full suite of PSAT and SAT assessments including the fall PSAT for all

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

To remove barriers to participation, provide full suite of PSAT and SAT assessments including the fall PSAT for all

9, 10, and 11th grade students and the in-school SAT for 12th graders.

8, 9, 10, and 11th grade students and the fall in-school SAT for 12th graders. Add School-Day SAT for 11th graders in the spring.

8, 10, and 11th grade students and the spring in-school SAT for 11th graders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,844	\$74,657	\$50,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with College Board	5000-5999: Services And Other Operating Expenditures Contract with College Board	5000-5999: Services And Other Operating Expenditures Contract with College Board

Action 18

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)
 English Learners
 Foster Youth
 Low Income

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
 Schoolwide

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 Specific Schools: BHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18
 []

Select from New, Modified, or Unchanged for 2018-19
 New Action

Select from New, Modified, or Unchanged for 2019-20
 Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017–18. See the Annual Update for more information.

2018-19 Actions/Services

To directly address the low student group performance on state academic indicators, provide an additional Special Programs Assistant Principal at Beaumont High School to support targeted student groups.

2019-20 Actions/Services

To directly address the low student group performance on state academic indicators, provide an additional Special Programs Assistant Principal at Beaumont High School to support targeted student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$109,330	\$126,097
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	1000-1999: Certificated Personnel Salaries 1.0 FTE Assistant Principal	1000-1999: Certificated Personnel Salaries 1.0 FTE Assistant Principal
Amount		\$40,380	\$31,116
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: BES, SLE, TRR, THE
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017–18. See the Annual Update for more information.	Support the identified schools with a targeted Early Literacy program United2Read.	Not continued for 2019-20. See Annual Update for details.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$40,000	\$0
Source		0707 LCFF S/C	
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures Contract with United2Read	Not Applicable

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: PIA
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

	New Action	Unchanged Action
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2017-18 Actions/Services

This action was not implemented in 2017–18. See the Annual Update for more information.

2018-19 Actions/Services

Support Palm Innovation Academy in transitioning to a Science, Technology, Engineering, and Math (STEM) magnet school program through a partnership with Discovery Education.

2019-20 Actions/Services

Support Palm Innovation Academy in transitioning to a Science, Technology, Engineering, and Math (STEM) magnet school program through a partnership with Discovery Education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$120,800	\$101,358
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures Contract with Discovery Education/Professional Learning	5000-5999: Services And Other Operating Expenditures Contract with Discovery Education/Professional Learning
Amount		\$4,250	\$4,250
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	4000-4999: Books And Supplies Science e-Books	4000-4999: Books And Supplies Science e-Books

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: District Strategic Plan: Priorities: Instruction 1; Priorities: Resources/Materials/Equipment 1, 2, 4,5; Priorities: Employees 1, 3.

Identified Need:

1) Support New Teachers:

Stakeholder input 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.

2) Student Access:

Elementary students who live beyond walking boundaries are eligible for home-to-school transportation. Low-income students are exempted from the District transportation fee but the district incurs significant transportation costs to provide this service. Additionally, with the universal 1:1 Chromebook distribution, students who do not have internet access or a device at home need a way to access instructional resources at home.

The District continues to incur significant costs to provide Chromebooks to needy students.

3) 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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Provide comprehensive coaching and support to beginning teachers by contracting with RCOE for the Center for Teacher Innovation (CTI) beginning teacher induction program. Note: The Instructional Coach previously budgeted under this Action is now included in the total Instructional Coaches count in Goal 2 Action 5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$10,000	\$10,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend and substitute costs	1000-1999: Certificated Personnel Salaries Stipend and substitute costs	1000-1999: Certificated Personnel Salaries Stipend and substitute costs

Amount	\$102,851	\$105,438	\$0
Source	0707 LCFF S/C	0707 LCFF S/C	
Budget Reference	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach	Not Applicable
Amount	\$100,000	\$100,000	\$100,000
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Continue contract with RCOE for CTI support	5000-5999: Services And Other Operating Expenditures Continue contract with RCOE for CTI support	5000-5999: Services And Other Operating Expenditures Continue contract with RCOE for CTI support
Amount	\$30,864	\$31,669	\$2,115
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide home-school transportation for eligible Low Income pupils.	Provide home-school transportation for eligible Low Income pupils.	Provide home-school transportation for eligible Low Income pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$206,828	\$198,355	\$202,542
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries Transportation Services	2000-2999: Classified Personnel Salaries Transportation Services	2000-2999: Classified Personnel Salaries Transportation Services
Amount	\$226,378	\$226,378	\$196,135
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	4000-4999: Books And Supplies Fuel and other supplies	4000-4999: Books And Supplies Fuel and other supplies	4000-4999: Books And Supplies Fuel and other supplies
Amount	\$72,867	\$72,867	\$62,597
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures Other operating expenses	5000-5999: Services And Other Operating Expenditures Other operating expenses	5000-5999: Services And Other Operating Expenditures Other operating expenses
Amount	\$104,219	\$99,796	\$108,525
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide wireless internet access for students who do not have internet access at home. Provide additional Chromebooks and Chromebook repair services to enable students who do not have access at home to check out a Chromebook.

2019-20 Actions/Services

Provide wireless internet access for students who do not have internet access at home. Provide additional Chromebooks and Chromebook repair services to enable students who do not have access at home to check out a Chromebook.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$80,000	\$0
Source	0707 LCFF S/C	0707 LCFF S/C	
Budget Reference	4000-4999: Books And Supplies Purchase wireless internet hotspots	4000-4999: Books And Supplies Purchase wireless internet hotspots	Not Applicable No additional wireless internet hotspots are needed to provide for current student demand.

Amount		\$600,000	\$603,663
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	4000-4999: Books And Supplies Purchase Chromebooks and repair parts	4000-4999: Books And Supplies Lease Chromebooks
Amount			\$96,827
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	5000-5999: Services And Other Operating Expenditures Insurance coverage for leased Chromebooks

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Beaumont USD

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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.

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.

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.

For the 2019-20 school year, the District has created a new position "LCAP/Programs and Services Coordinator" to provide oversight and guidance to LCAP Actions and Services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,632	\$78,525	\$0
Source	0707 LCFF S/C	0707 LCFF S/C	
Budget Reference	1000-1999: Certificated Personnel Salaries Continue .5 FTE Assessment & Accountability Director	1000-1999: Certificated Personnel Salaries Continue .5 FTE Assessment & Accountability Director	Not Applicable Position Eliminated. See Annual Update for details.
Amount	\$529,291	\$658,854	\$885,108
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	7000-7439: Other Outgo Transfer of Indirect Costs	7000-7439: Other Outgo Transfer of Indirect Costs	7000-7439: Other Outgo Transfer of Indirect Costs
Amount	\$22,743	\$18,230	\$39,724
Source	0707 LCFF S/C	0707 LCFF S/C	0707 LCFF S/C
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Amount			\$111,018
Source			0707 LCFF S/C
Budget Reference	Not Applicable	Not Applicable	1000-1999: Certificated Personnel Salaries Provide 1.0 FTE LCAP/Programs and Services Coordinator

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017–18. See the Annual Update for more information.

2018-19 Actions/Services

Provide for more robust and actionable stakeholder input through the use of Thought Exchange online discussion and engagement software.

2019-20 Actions/Services

Provide for more robust and actionable stakeholder input through the use of Thought Exchange online discussion and engagement software.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$23,000	\$23,000
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures Contract with Thought Exchange	5000-5999: Services And Other Operating Expenditures Contract with Thought Exchange

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$12,200,418

Percentage to Increase or Improve Services

13.95%

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 2019-20, the district is budgeting \$12,600,252 attributed to Supplemental and Concentration funds which includes the estimated 2019-20 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. Comprehensive safety planning and support through Hour Zero;
7. TK-12 Programs, College and Career Readiness, and Student Services administrative support to support targeted youth;
8. Extra learning opportunities, attendance incentives, and additional after school athletics opportunities for students;
9. Bilingual services for beginning English Learners and English Learner parents;

10. 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 juniors and seniors, removing income and access barriers for low income students and foster youth;
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. Beginning implementation of the World of Work initiative;
16. Tools to effectively monitor implementation of District programs to insure equal access to effective instruction;
17. Targeted high school assistant principal to insure students are meeting graduation requirements and receiving extra assistance;
18. Supporting our highest-poverty school with a innovative STEM magnet program curriculum and training for staff;
19. Support beginning teachers in meeting the needs of learners, with emphasis on the needs of English Learners and Students with Disabilities;
20. Transportation services to elementary-age low income students;
21. Providing wireless internet hotspots and Chromebooks for students who do not have internet at home so that they can access instructional resources outside of the school day;
22. Facilitating stakeholder feedback so the District can respond to student, parent, and staff needs;
23. Providing guidance and support to district and school staff on serving students through effective program oversight.

Beaumont Unified has several planned actions and services to target the needs of unduplicated students in a district wide or school wide manner. Actions and services implemented in a district wide or school wide manner are determined to be the most effective or efficient implementation model through research, data, or stakeholder input.. 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.
- * Stakeholder input identified a desire from parents, students, and staff to address school safety and climate (State Priority 6: School Climate) by adding a School Resource Officer.
- * A comprehensive review of program needs and root-cause analysis of the District designation for Differentiated Assistance resulted in the addition of a Special Programs Assistant Principal at Beaumont High School to address student group performance on the Graduation Rate Indicator, English Learner Progress Indicator, and College/Career Readiness Indicator.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$11,501,487

14.19%

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 2018-19, the district is budgeting \$12,178,093 attributed to Supplemental and Concentration funds which includes the estimated 2018-19 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. Comprehensive safety planning and support through Hour Zero;
7. TK-12 Programs, College and Career Readiness, and Student Services administrative support to support targeted youth;
8. Extra learning opportunities, attendance incentives, and additional after school athletics opportunities for students;
9. Bilingual services for beginning English Learners and English Learner parents;
10. 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 juniors and seniors, removing income and access barriers for low income students and foster youth;
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. Elementary Intervention Teachers to support student learning;
14. Allocation to sites so each school can target resources to their unique student needs;
15. Supplemental software to increase achievement;
16. Resident substitute teachers to provide consistent, high-quality instruction when teachers are absent;
17. Tools to effectively monitor implementation of District programs to insure equal access to effective instruction;
18. Targeted high school assistant principal to insure students are meeting graduation requirements and receiving extra assistance;
19. Early literacy program (United2Ready) to support reading;
20. Supporting our highest-poverty school with a innovative STEM magnet program curriculum and training for staff;
22. Support beginning teachers in meeting the needs of learners, with emphasis on the needs of English Learners and Students with Disabilities;
23. Transportation services to elementary-age low income students;

24. Providing wireless internet hotspots and Chromebooks for students who do not have internet at home so that they can access instructional resources outside of the school day;
25. Facilitating stakeholder feedback so the District can respond to student, parent, and staff needs;
26. Providing guidance and support to district and school staff on serving students through effective program oversight.

Beaumont Unified has several planned actions and services to target the needs of unduplicated students in a district wide or school wide manner. Actions and services implemented in a district wide or school wide manner are determined to be the most effective or efficient implementation model through research, data, or stakeholder input.. 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.

* Stakeholder input identified a desire from parents, students, and staff to address school safety and climate (State Priority 6: School Climate) by adding a School Resource Officer.

* A comprehensive review of program needs and root-cause analysis of the District designation for Differentiated Assistance resulted in the addition of a Special Programs Assistant Principal at Beaumont High School to address student group performance on the Graduation Rate Indicator, English Learner Progress Indicator, and College/Career Readiness Indicator.

LCAP Year: **2017-18**

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.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “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 entering “Specific Schools” and identifying 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 the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

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 enter “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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	13,625,005.00	12,725,690.00	11,915,690.00	13,625,005.00	13,794,798.00	39,335,493.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000 LCFF Base	10,000.00	10,000.00	0.00	10,000.00	134,241.00	144,241.00
0707 LCFF S/C	12,178,093.00	11,412,151.00	10,648,662.00	12,178,093.00	12,600,252.00	35,427,007.00
3010 Title I	885,519.00	807,229.00	596,242.00	885,519.00	541,854.00	2,023,615.00
4035 Title II	204,696.00	217,426.00	165,648.00	204,696.00	167,109.00	537,453.00
4127 Title IV	0.00	0.00	0.00	0.00	74,000.00	74,000.00
4203 Title III LEP	119,697.00	110,786.00	111,992.00	119,697.00	110,865.00	342,554.00
6264 Educator Effectiveness	0.00	0.00	90,000.00	0.00	0.00	90,000.00
6512 Sp. Ed. Mental Health	227,000.00	168,098.00	303,146.00	227,000.00	166,477.00	696,623.00
7338 College Readiness	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	13,625,005.00	12,725,690.00	11,915,690.00	13,625,005.00	13,794,798.00	39,335,493.00
1000-1999: Certificated Personnel Salaries	6,176,395.00	6,041,227.00	5,592,753.00	6,176,395.00	6,296,722.00	18,065,870.00
2000-2999: Classified Personnel Salaries	1,466,811.00	1,363,010.00	1,130,737.00	1,466,811.00	1,429,994.00	4,027,542.00
3000-3999: Employee Benefits	2,474,377.00	2,443,931.00	2,074,019.00	2,474,377.00	2,478,200.00	7,026,596.00
4000-4999: Books And Supplies	1,324,193.00	754,506.00	1,054,226.00	1,324,193.00	1,027,795.00	3,406,214.00
5000-5999: Services And Other Operating Expenditures	1,514,375.00	1,489,613.00	1,442,313.00	1,514,375.00	1,666,979.00	4,623,667.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	668,854.00	633,403.00	621,642.00	668,854.00	895,108.00	2,185,604.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	13,625,005.00	12,725,690.00	11,915,690.00	13,625,005.00	13,794,798.00	39,335,493.00
1000-1999: Certificated Personnel Salaries	0000 LCFF Base	0.00	0.00	0.00	0.00	91,786.00	91,786.00
1000-1999: Certificated Personnel Salaries	0707 LCFF S/C	5,403,846.00	5,270,756.00	4,920,177.00	5,403,846.00	5,515,536.00	15,839,559.00
1000-1999: Certificated Personnel Salaries	3010 Title I	445,059.00	431,645.00	241,383.00	445,059.00	379,023.00	1,065,465.00
1000-1999: Certificated Personnel Salaries	4035 Title II	140,831.00	155,356.00	104,722.00	140,831.00	125,699.00	371,252.00
1000-1999: Certificated Personnel Salaries	4203 Title III LEP	88,659.00	80,591.00	83,450.00	88,659.00	82,195.00	254,304.00
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	98,000.00	102,879.00	178,021.00	98,000.00	102,483.00	378,504.00
2000-2999: Classified Personnel Salaries	0707 LCFF S/C	1,230,999.00	1,191,259.00	1,066,820.00	1,230,999.00	1,407,790.00	3,705,609.00
2000-2999: Classified Personnel Salaries	3010 Title I	184,812.00	151,020.00	0.00	184,812.00	0.00	184,812.00
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	51,000.00	20,731.00	48,917.00	51,000.00	22,204.00	122,121.00
3000-3999: Employee Benefits	0000 LCFF Base	0.00	0.00	0.00	0.00	32,455.00	32,455.00
3000-3999: Employee Benefits	0707 LCFF S/C	2,146,753.00	2,140,635.00	1,863,754.00	2,146,753.00	2,192,044.00	6,202,551.00
3000-3999: Employee Benefits	3010 Title I	167,192.00	166,543.00	73,954.00	167,192.00	141,831.00	382,977.00
3000-3999: Employee Benefits	4035 Title II	51,394.00	62,070.00	21,561.00	51,394.00	41,410.00	114,365.00
3000-3999: Employee Benefits	4203 Title III LEP	31,038.00	30,195.00	28,542.00	31,038.00	28,670.00	88,250.00
3000-3999: Employee Benefits	6264 Educator Effectiveness	0.00	0.00	10,000.00	0.00	0.00	10,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	6512 Sp. Ed. Mental Health	78,000.00	44,488.00	76,208.00	78,000.00	41,790.00	195,998.00
4000-4999: Books And Supplies	0707 LCFF S/C	1,278,237.00	742,306.00	1,054,226.00	1,278,237.00	1,027,795.00	3,360,258.00
4000-4999: Books And Supplies	3010 Title I	45,956.00	12,200.00	0.00	45,956.00	0.00	45,956.00
4000-4999: Books And Supplies	7338 College Readiness	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0707 LCFF S/C	1,459,404.00	1,443,792.00	1,134,394.00	1,459,404.00	1,571,979.00	4,165,777.00
5000-5999: Services And Other Operating Expenditures	3010 Title I	42,500.00	45,821.00	268,554.00	42,500.00	21,000.00	332,054.00
5000-5999: Services And Other Operating Expenditures	4035 Title II	12,471.00	0.00	39,365.00	12,471.00	0.00	51,836.00
5000-5999: Services And Other Operating Expenditures	4127 Title IV	0.00	0.00	0.00	0.00	74,000.00	74,000.00
5000-5999: Services And Other Operating Expenditures	6264 Educator Effectiveness	0.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	0707 LCFF S/C	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0707 LCFF S/C	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	0000 LCFF Base	10,000.00	10,000.00	0.00	10,000.00	10,000.00	20,000.00
7000-7439: Other Outgo	0707 LCFF S/C	658,854.00	623,403.00	609,291.00	658,854.00	885,108.00	2,153,253.00
7000-7439: Other Outgo	3010 Title I	0.00	0.00	12,351.00	0.00	0.00	12,351.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,838,087.00	3,808,101.00	3,607,484.00	3,838,087.00	3,969,157.00	11,414,728.00
Goal 2	7,483,806.00	7,002,473.00	6,765,533.00	7,483,806.00	7,384,387.00	21,633,726.00
Goal 3	2,303,112.00	1,915,116.00	1,542,673.00	2,303,112.00	2,441,254.00	6,287,039.00
Goal 4			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					