

Board Approval:	6/26/18
RCOE Approval:	7/23/18

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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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 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 59.83% in the 2017-18 school year.

Beaumont Unified proudly serves a changing and diverse student population. Our 2017-18 demographic data is as follows:

African American = 6.4%

White = 30.9%

Hispanic/Latino = 52.8%

Asian = 2.9%

Filipino = 2.8%

Currently, our English Language Learner students comprise 10.9% 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 2018-19 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 second 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).

Beaumont Unified continues to let data, both state and local, and community input be 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 set of programs to meet the needs of our student groups.

The 2017-18 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
- * intervention teachers
- * standards based software
- * increased secondary counselors
- * resident substitutes at the secondary sites
- * bilingual aides
- * student support counselors and expanded mental health services
- * summer programs for at risk students
- * district-wide AVID implementation
- * free PSAT tests for all 8th, 10th and 11th graders and in school SAT for 12th graders
- * increased mental health services through additional STEP Counselors
- * increased services for foster, EL, homeless through Coordinator support
- * increased parent engagement through creation of a Parent Academy
- * increased student engagement through sports programs at alternative school sites
- * expanded health services through the addition of LVNs and increased training
- * site based allocations principally directed to meet the specific site identified student needs

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

- * Instructional Coaches to provide comprehensive coaching to teachers and administrators to improve instructional practice,
- * site based allocations, additional World Language teachers,
- * College and Career Director to build district wide systems to improve college and career awareness and access,
- * Professional Learning opportunities for all staff to increase equity awareness, improve instructional practice and create a community of life-long learners

- * 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, Increased site office support to improve parent access,
- * Medical partnerships to provide services to all students.

For the 2018-19 LCAP, we continue to build on the 2017-18 initiatives by adding 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 2017-18 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 support 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.

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

For the 2018-19 School Year, we will continue to build on and deepen the implementation of the actions/services from our previous LCAP. This year's expenditures include:

- * 7 Intervention Teachers assigned to elementary sites
- * 3 additional STEP (student support) counselors
- * Full Time BARR Coordinator Support
- * Full time HS AP to support special education students
- * STEM Support for our highest EL and Highest Poverty K-5 school
- * Supplemental academic and assessment support through i-Ready
- * Early Literacy United to Ready Project

Review of Performance

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

Greatest Progress

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

- * Improving English Learner Progress: 3.6% increase (Green),
- * A non-charter Chronic Absenteeism Rate of 10.1%, 2 percentage points below the county rate of 12.1%.
- * An increasing high school graduation rate of 93.1%, increasing by 1.1% (Green).

We plan on continuing to build on our achievement by providing additional staff development in instructional strategies to meet the needs of our English Language Learners, adopting a new K-12 English Language Arts curriculum, providing comprehensive professional development 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 LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The Fall 2017 California School Dashboard indicates that the Academic Indicator for both English Language Arts and Mathematics 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.

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 to expand the socio-emotional counseling support in the District (now re-branded as Support, Teach, Empower, Prepare [STEP]), including adding 3 additional STEP counselors.
- * Supporting a comprehensive, districtwide emergency/disaster preparedness protocol through Hour Zero.

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

Performance Gaps

As identified in the Fall 2017 California School Dashboard, Students with Disabilities (SWD) are performing two or more levels below all students in Graduation Rate Indicator (Red for SWD, Green for all students). Additionally, SWD performed at the Red level for both English Language Arts Academic Indicator, and Mathematics Academic Indicators. Because this student group performed in Red in these indicators, Beaumont Unified School District has been identified as eligible to receive Technical Assistance for addressing this need.

Additionally, the District notes a continuing concern about English Learner (EL) outcomes at the high school level. The Graduation Rate for English Learners is Orange as compared to all students Green, and performance in additional metrics, such as A-G completion rate and D/F rates in 9th grade indicate a persistent performance gap. Finally, the English Learner Progress Indicator for Beaumont High School is Orange, while all other District schools, and the District overall, is Green or Blue.

To address the needs of 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 curricular programs 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 has engaged in collaborative discussions with colleagues at Riverside County Office of Education and Riverside County SELPA to conduct a root cause analysis for SWD group performance.
- * 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 is being revised and realigned, including the addition of an assistant principal to provide focus and support to the special education program.

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

Increased or Improved services

Beaumont Unified is committed to providing a comprehensive, district wide approach to improving outcomes for low-income, English Learners and foster youth by providing ongoing training for staff in equitable outcomes. By building on our current initiatives of full scale AVID, PBIS, and adding additional staff and training in Restorative Justice for an Alternative to Suspension program, High Impact Instructional Practices for English Language Learners, counselors and intensive training and support for our Freshmen students and their teachers, we will strategically remove barriers to these students success.

Additional services include a district-wide, 18 month professional development action plan to provide all teachers, counselors, administrators and instructional assistants with Blueprint for Effective Leadership and Instruction for our English Learner's Future (BELIEF) training. With the implementation of the scale up I-3 BARR grant, low income, EL, and foster youth 9th graders will be heavily monitored and tracked for intervention and support services. Instructional Coaches will facilitate effective instructional practices as teachers implement new curriculum in English Language Arts, Mathematics, History-Social Studies, and Science.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$116,326,121.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$13,625,005.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$92,963,595.00

Annual Update

LCAP Year Reviewed: 2017-18

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.

17-18

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%

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: Yellow (3.7%)
 SWD: Yellow (5.9%)
 African American: Yellow (6.6%)
 American Indian: Blue (1%)
 SED: Yellow (4.6%)
 EL, FY, Filipino, Hispanic, White: Yellow
 Pacific Islander: Orange
 All other Blue or Green

Expected

Metric/Indicator
 B. California Healthy Kids Survey (Local Indicator - Climate Survey)
17-18
 B. Administer annually.
Baseline
 B. The California Healthy Kids Survey is completed annually.

Metric/Indicator
 C. Parent Engagement Local Indicator
17-18
 C. Maintain Met status.
Baseline
 C. Use of the CDE Self-Reflection Tool has determined MET status.

Metric/Indicator
 D. Chronic Absenteeism State Indicator
17-18
 D. Status for all students and student groups will be Medium 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
17-18
 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

Actual

MET:
 The CHKS survey was administered in February and March 2018

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

MET (based on a comparison of county/state results)
 Cut points for Status on the California School Dashboard have not been established by the State Board of Education.
 2016-17 Non-Charter Rates:
 All students: 10.1%
 EL: 8.5%
 FY: 12.2%
 Homeless: 16.8%
 SED: 12.5%
 SWD: 14.6%
 African American: 11.4%
 Hispanic: 10.8%
 White: 9.9%

Note: The rates above exclude charter school data as the independent charter school reports separately.

MET:
 The 2017-18 district P-2 attendance rate (preliminary) is 95.498%

NOT MET:
 The 2017-18 TK/K P-2 attendance rate (preliminary) is 94.375%

Expected

Actual

<p>17-18 F. Maintain 95% or better rate. Baseline F. The 2016-17 TK/K P-2 attendance rate is 95.025%</p>	
<p>Metric/Indicator G. Truancy Rate 17-18 G. Decrease rate to 35%. Baseline G. The 2014-15 district rate is 38.25%</p>	<p>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 are: 41.9% (4468/10658) District records show there were 4306 (40.4%) students identified as Truant</p>
<p>Metric/Indicator H. Expulsion Rate 17-18 H. Maintain rate at 0.2% or less. Baseline H. The 2015-16 Expulsion rate was less than 0.1%.</p>	<p>MET: The 2016-17 district expulsion rate was 0.07%</p>
<p>Metric/Indicator I. Parent participation in programs for unduplicated pupils. 17-18 I. Maintain 100% participation. Baseline I. All School Site Councils and English Learner Advisory Committees have required parent participation.</p>	<p>MET: All school sites have required membership on SSC and ELAC</p>
<p>Metric/Indicator J. Parent participation in programs for students with exceptional needs. 17-18 J. Hold at least 4 Special Education Parent Advisory Committee meetings each year. Baseline J. The district is re-establishing its Parent Advisory Committee for Special Education.</p>	<p>MET with revision: After consulting with Riverside County SELPA, parents were encouraged to participate in the SELPA Parent Advisory Committee that provides input on a wider range of services. Specific parent trainings have been provided to Special Education parents in collaboration between the special education office and the Parent Engagement Coordinator.</p>

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 mental health counselors, mental health psychologist, and case management to address mental health, behavioral, and socio-emotional needs.</p>	<p>All personnel are in place and are providing services to students. After starting mid-year during the 2016-17 school year, services have greatly increased during the 2017-18 school year. In addition to providing training and support to school site staff, through March of 2018 271 students have received direct counseling support with a STEP counselor.</p>	<p>Continue 4.0 FTE Mental Health Counselors. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$361,819</p>	<p>Continue 4.0 FTE STEP Counselors. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$377,372</p>
	<p>A review of job duties revealed that the Mental Health Case Manager was not spending 50% of her time monitoring special education student programs, therefore the funding out of Special Education Mental Health was reduced to 20% and the funding out of Supplemental/Concentration was increased to 80%</p>	<p>Continue one .9 FTE Mental Health Counselor. 1000-1999: Certificated Personnel Salaries 6512 Sp. Ed. Mental Health \$96,566</p>	<p>Continue .9 FTE Tier III Mental Health Counselor 1000-1999: Certificated Personnel Salaries 6512 Sp. Ed. Mental Health \$102,879</p>
	<p>Note that during the 2017-18 school year, staff determined that the program should be branded as "Support Teach Empower Prepare" (STEP) Program to better describe the goals of this service to improve student achievement through addressing student mental health, behavioral, and socio-emotional needs.</p>	<p>Continue .5 FTE Mental Health Case Manager 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$48,917</p>	<p>Continue .8 FTE Mental Health Case Manager 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$72,931</p>
	<p>The Special Education Department decided to reorganize school psychologist duties and did not fill</p>	<p>Continue .5 FTE Mental Health Case Manager 2000-2999: Classified Personnel Salaries 6512 Sp. Ed. Mental Health \$48,917</p>	<p>Continue .2 FTE Mental Health Case Manager 2000-2999: Classified Personnel Salaries 6512 Sp. Ed. Mental Health \$18,233</p>
	<p>Add Tier III Intervention School Psychologist 1000-1999: Certificated Personnel Salaries 6512 Sp. Ed. Mental Health \$81,455</p>	<p>Position not filled 1000-1999: Certificated Personnel Salaries 6512 Sp. Ed. Mental Health \$0</p>	
	<p>Supplies and materials for Mental Health Services 4000-4999: Books And Supplies 0707 LCFF S/C \$25,000</p>	<p>Supplies and materials for STEP Program 4000-4999: Books And Supplies 0707 LCFF S/C \$4,612</p>	
	<p>Mileage expenses for Mental Health Services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$5,000</p>	<p>Conference and Mileage expenses for STEP Program 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$22,030</p>	

the anticipated Tier III Intervention School Psychologist.

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$136,275

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$158,199

Employee Benefits 3000-3999:
Employee Benefits 6512 Sp. Ed.
Mental Health \$76,208

Employee Benefits 3000-3999:
Employee Benefits 6512 Sp. Ed.
Mental Health \$38,183

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Additional Campus Supervisors as determined by site needs to support a positive learning environment for all students.</p>	<p>This action provided funds for additional time needed to address site needs. 6 employees were provided additional hours for a combined total of .7303 FTE of additional campus supervisor time.</p> <p>Additional budget remains in Estimated Actuals to account for end of year payroll and anticipated extra duty.</p>	<p>Campus supervisor salaries 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$36,332</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$9,118</p>	<p>Campus supervisor salaries 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$36,351</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$9,133</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The Student Services Coordinator provides direct support to school sites and students through her role as the District Homeless and Foster Youth Liaison. She regularly coordinates services for students across the District and consults with school staff on student needs, in particular to address socio-emotional/behavior needs.</p>	<p>Continue Student Services Coordinator 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$134,049</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$41,838</p>	<p>Continue Student Services Coordinator 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$134,049</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$41,838</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide additional Assistant Principals to provide optimum learning environments.</p>	<p>All Assistant Principals are in place providing services to students with particular focus on school climate and safety.</p>	<p>Continue 4 additional Elementary Assistant Principals 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$418,273</p>	<p>Continue 4 additional Elementary Assistant Principals 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$417,171</p>
		<p>Continue additional High School Assistant Principal at Beaumont High School. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$115,022</p>	<p>Continue additional High School Assistant Principal at Beaumont High School. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$115,198</p>
		<p>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 \$226,866</p>	<p>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 \$224,014</p>
		<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$226,664</p>	<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$227,150</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase parent outreach and support by providing additional site clerical support and focused parent engagement strategies and parent academies.</p>	<p>All services are in place as listed. Clerks are in place at each elementary school, and the Community/Parent Engagement Liaison coordinates services across the District, including support for families referred to the SARB/SART process.</p>	<p>Continue additional .4 FTE Clerk I at each elementary school. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$108,545</p>	<p>Continue additional .0375 FTE (3-hour) Clerk I at each elementary school. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$110,080</p>
	<p>The Parent Academy has held 165 events (including upcoming planned events) with 1,335</p>	<p>Continue Community/Parent Engagement Liaison 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$53,412</p>	<p>Continue Community/Parent Engagement Liaison 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$56,230</p>

	parents/community members attending.	Parent Academy 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$33,144	Parent Academy 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$5,276
	Parent outreach through our website and ParentLink/Blackboard is in place. This year the District transitioned to a new web services provider to increase the features available to schools and the District, including the ability for teachers to maintain their own web pages for students and parents.	Parent Academy 5000-5999: Services And Other Operating Expenditures 3010 Title I \$15,000	Parent Academy 5000-5999: Services And Other Operating Expenditures 3010 Title I \$23,432
		Homeless and Foster Youth transportation and school supplies 5000-5999: Services And Other Operating Expenditures 3010 Title I \$6,000	Homeless and Foster Youth transportation and school supplies 4000-4999: Books And Supplies 3010 Title I \$1,100
		ParentLink/Blackboard messaging and smartphone app. 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$39,000	ParentLink/Blackboard messaging and smartphone app. 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 \$15,000	Website Hosting 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$4,860
		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$80,952	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$89,674

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with RCOE to provide educational services to expelled students	Expelled students continue to be served through our partnership with the Riverside County Office of Education.	Contract with RCOE 7000-7439: Other Outgo 0707 LCFF S/C \$25,000	Contract with RCOE 7000-7439: Other Outgo 0707 LCFF S/C \$25,000

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 is in place which has resulted in a large increase in Parent Academy offerings this year (data reported under Action 5), along with more comprehensive support and supervision of after school programs such as ASES.

Note that the Coordinator was completely funded through Title I for the 2017-18 school year

.6 FTE Coordinator 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$72,623

(Funded through Title I only) 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$0

.4 FTE Coordinator 1000-1999: Certificated Personnel Salaries 3010 Title I \$48,415

1.0 FTE Coordinator 1000-1999: Certificated Personnel Salaries 3010 Title I \$99,760

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$23,937

(Funded through Title I only) 3000-3999: Employee Benefits 0707 LCFF S/C \$0

Employee Benefits 3000-3999: Employee Benefits 3010 Title I \$15,958

Employee Benefits 3000-3999: Employee Benefits 3010 Title I \$27,193

Action 8

Planned Actions/Services

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

Actual Actions/Services

Both activities occurred during the 2017-18 school year.

Budgeted Expenditures

Supplies & materials 4000-4999: Books And Supplies 0707 LCFF S/C \$10,000

Estimated Actual Expenditures

Supplies & materials 4000-4999: Books And Supplies 0707 LCFF S/C \$5,301

Vendor costs 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$10,000

Vendor costs 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$12,058

Action 9

Planned 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.

Actual Actions/Services

A School Resource Officer is in place and providing services to the District. While housed at Beaumont High School, the Officer provides services throughout the District, with particular focus on the secondary school sites.

Budgeted Expenditures

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

Estimated Actual Expenditures

Service agreement with Beaumont Police Department 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$130,000

Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$3,313

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide District-wide incentives for increased/improved attendance.	<p>The Student Services office organized district-wide attendance focus events, focusing on Chronic Absenteeism and perfect attendance challenge weeks. Incentives such as wrist bands and trophies were purchased to encourage attendance.</p> <p>Through data monitoring and parent input, a large number of absences were attributed to fear of bullying. The District purchased a reporting application (StopIt) to provide a way for students and parents to report incidents to school administrators.</p>	Supplies and materials 4000-4999: Books And Supplies 0707 LCFF S/C \$10,000	Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$16,514
		Services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$10,000	Services/Stop It subscription 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$18,270

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The partnership has continued with Project K.I.N.D. Due to fewer students served this year, the fees for service are less than originally budgeted.	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 \$5,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide for athletic programs at Mountain View Middle School, San Gorgonio Middle School, and Glen View High School.</p>	<p>The LCAP funds supports travel, officiating, uniforms, and equipment for the extra-curricular sports teams.</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 \$10,000</p>
	<p>The two middle schools field teams in basketball, cross country, softball, soccer, volleyball, flag football, and archery.</p>	<p>Uniforms and equipment 4000-4999: Books And Supplies 0707 LCFF S/C \$45,500</p>	<p>Uniforms and equipment 4000-4999: Books And Supplies 0707 LCFF S/C \$22,497</p>
	<p>Glen View fields teams in basketball and softball.</p>		<p>Extra Duty/Stipends - Certificated 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$2,730</p>
	<p>Material differences in budgeted and estimated actual expenditures are due to originally expecting more teams at Glen View. The program has not expanded for the continuation high school due to the small staff size at the school and available staff to supervise the program.</p>		<p>Extra Duty/Stipends - Classified 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$1,115</p>
	<p>A review of program expenditures and needs revealed that additional support was needed to compensate district employees supervising the athletic programs at the listed schools.</p>		<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$556</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 regularly updates the community and parents through our district website, social media, and press releases.</p>	<p>Continue District Communications Coordinator. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$103,308</p>	<p>Continue District Communications Coordinator. 2000-2999: Classified Personnel</p>

continuing the District Communications Officer.

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF S/C \$39,533

Salaries 0707 LCFF S/C \$103,308

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF S/C \$39,533

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

The additional Nurses are in place and providing services to students.

Continue 1.5 FTE Health Services Assistant (LVN). 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$50,478

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF S/C \$17,735

Continue 1.5 FTE Health Services Assistant (LVN). 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$52,748

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF S/C \$18,294

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

The Alternative to Suspension classrooms are in place at Beaumont High School, Mountain View Middle School, and San Gorgonio Middle School. Students at Glen View High School may be referred to the program at Beaumont High School.

Through March 2018, 236 Alternative to Suspension assignments have been made for 216 unique students. A total of 934 student suspension days have been diverted.

Referrals per site (Through March):

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

Substitutes and extra duty for classified staff 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$29,000

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 0707 LCFF S/C \$71,000

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

Substitutes and extra duty for classified staff 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$33,852

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 0707 LCFF S/C \$71,000

	BHS: Students: 104; Days: 484 GVHS: Students: 6; Days: 21 MVMS: Students: 67; Days: 249 SGMS: Students: 59; Days: 180	Provide 3.0 FTE teachers for Alternative to Suspension Classrooms. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$191,169	Provide 3.0 FTE teachers for Alternative to Suspension Classrooms. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$282,153
		Provide three 7.5 hour Instructional Assistants for Alternative to Suspension Classrooms. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$67,050	Provide three 0.75 FTE (6 hour) Instructional Assistants for Alternative to Suspension Classrooms. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$40,994
		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$130,256	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$116,833

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 and services are in place and implemented.

The Support Teach Empower Prepare (STEP) counseling program is now fully in place across the District with almost 300 students receiving direct counseling support. In addition, STEP counselors have presented to staff at district professional learning days and at school site staff meetings on how to better support student socio-emotional needs.

Additional staff, including the Student Services Coordinator and additional site Assistant Principals provide needed support to students to improve school climate and safety. Services are provided to Homeless and Foster Youth, and services to support Parent Engagement have increased significantly from prior years.

The School Resource Officer is providing direct service and support at the District secondary schools.

A comprehensive sports program has been established at both middle schools and started at the District continuation high school, providing needed opportunities to students who otherwise would not have the opportunity to participate.

Additional health services, through project K.I.N.D. and additional nurses, support students in their learning.

Communications to parents and the community are enhanced through the district Communications Coordinator and tools such as Blackboard/Parentlink and the Edlio website platform.

The Alternative to Suspension classrooms are in place and providing a focused intervention to students who otherwise would be suspended. Based on Restorative Justice practices, this program is not only keeping students in school, but also providing direct instruction to prevent reoccurrence of the behavior that led to the consequence.

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

Many of the metrics for Goal 1 measure data collected in previous years, so it is difficult to use those results to measure programs recently implemented. Sustained, focused implementation should result in improvement in Dashboard indicators such as Suspension Rate and Chronic Absenteeism. When reviewing the Suspension Rate Indicator by school, the data reveals inconsistent results across school sites. School results range from Green to Orange, with the overall district at Yellow. This indicates that continued focus on district priorities and programs such as the Alternative to Suspension program and Positive Behavior Intervention and Support (PBIS) programs is needed across the District.

The data collected show a positive impact for both the STEP counseling program and the Alternative to Suspension/Restorative Justice programs in decreasing days of suspension and remaining in the classroom for instruction. The Parent Academy offerings have greatly increased this year due to the support and focus of the Parent Engagement and Expanded Learning Coordinator.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following material differences occurred between Budgeted Expenditures and Estimated Actual Expenditures:

Action 1: A review of the Mental Health Case Manager job duties revealed that her time was not split 50-50 between special education and STEP counseling services, therefore her funding was adjusted to 20% Special Education Mental Health and 80% Supplemental Concentration. The Tier III Intervention School Psychologist was not funded due to reorganization of duties by the Special Education Department. Additionally, while supplies and materials needed for the STEP program were much less than originally anticipated, an increased need was found for additional training and conference expenses for the STEP counseling staff.

Action 5: Parent Outreach and Support was prioritized using Title I funds where available, increasing the expenses to Title I and decreasing expenses in Supplemental/Concentration. Further, staff assisted Homeless and Foster Youth with supplies and transportation services at a lower cost than originally budgeted.

Action 7: The Parent Engagement and Expanded Learning Coordinator was funded through Title I and not Supplemental/Concentration funds.

Action 9: The School Resource Officer contract with the City of Beaumont was budgeted at \$160,000 for year 1 but was negotiated to start at \$130,000 for the year.

Action 10: The Attendance Incentive budget increased to support district-wide attendance events and to implement the StopIt reporting tool to address bullying concerns.

Action 11: Project K.I.N.D. served fewer students than anticipated, and the fees for service were adjusted accordingly.

Action 12: Glen View High School did not field all sports teams as originally budgeted. Further, the District is charging the associated staff stipends for the listed programs to fully capture the program cost.

Action 15: The Alternative to Suspension teachers were originally budgeted at an average teacher salary. The teachers selected for this program had significantly more years of experience, and consequently are compensated at a higher rate. Additionally, the training needs for the teachers was able to be accommodated during their regular school day resulting in no charges for substitutes, however classified staff were compensated for the additional hours or provided substitutes to participate in training.

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.

All actions have been updated with projected budget amounts reflecting anticipated program costs, actual anticipated staffing costs, and to reflect recent compensation increases approved by employee groups and the Board of Trustees.

Based on stakeholder input and review of student needs, the STEP program will be increased with 3 additional counselors (for a total of 7) in the 2018-19 school year. Additionally, the Tier III Intervention School Psychologist position has been removed and Kognito software that provides training on suicide prevention has been added (Action 1).

With the opening of Starlight Elementary School and a review of assistant principal duties, in 2018-19 each elementary school will be provided 0.5 FTE assistant principal out of Supplemental/Concentration with the additional 0.5 FTE at each school funded out of Base funds (Action 4).

The District is reviewing different communication vendors so specific references to a vendor have been removed. Additionally, Parent Academy expenses have been budgeted into appropriate budget categories such as certificated extra duty and supplies and materials (Action 5).

The contract with RCOE for expelled students will no longer be funded through Supplemental/Concentration funds but rather through Base program funds (Action 6).

While the service hasn't changed, the funding for the Parent Engagement and Expanded Learning Coordinator has been primarily moved to Title I (Action 7).

The School Resource Officer item has been revised to reflect actual contract amounts and to provide a budget for supplies and materials (Action 9).

The item for District-wide incentives for increased/improved attendance now explicitly references the StopIt application purchase (Action 10).

The athletic program budgets for Glen View High School and the two middle schools have been revised to reflect expected program expenditures and to include the relevant athletic stipends (Action 12).

The reference to a specific consultant was removed for the Alternative to Suspension program to provide more flexibility in the use of funds (Action 15).

Finally, based on stakeholder input and review of District programs, the District is implementing a new comprehensive school safety protocol called Hour Zero to better prepare staff and students in disaster and emergency preparedness (Action 16).

Annual Update

LCAP Year Reviewed: 2017-18

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

17-18

A. All Students Yellow 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: Orange
 SED: Orange
 African American: Orange
 Hispanic: Orange
 White: Yellow

Expected

Actual

Metric/Indicator

B. Academic State Indicator: Math

17-18

B. All Students Yellow 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

NOT MET:

All Students: Orange

SWD: Red

EL: Orange

SED: Orange

African American: Orange

Hispanic: Orange

White: Yellow

Metric/Indicator

C. English Learner Progress State Indicator

17-18

C. Maintain Green

Baseline

C. Green

MET:

ELPI: Green

Metric/Indicator

D. English Learner Progress Toward English Proficiency

17-18

D. Increase progress rate to 70%.

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.

Unable to Measure:

California is transitioning to the new English Language Proficiency Assessments for California (ELPAC). Unlike the old CELDT annual assessment given in the fall, ELPAC assessments are given in the spring and will not be complete until May 31, 2018. Data reports will not be available until several weeks after the administration window. Further, the results are not directly comparable to the previous CELDT exam. Two-year comparison results will not be available until after the spring 2019 ELPAC administration.

Metric/Indicator

E. English Learner Reclassification Rate

17-18

E. Increase rate to 15%

Baseline

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

MET:

The 2018 English Learner Reclassification Rate is 19.3%

Metric/Indicator

F. Graduation Rate State Indicator

NOT MET:

For the 2015-16 school year (Fall 2018 Dashboard)

All Students: Green (93.1)

SWD: Red (65.5%)

Expected

17-18
 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

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

17-18

G. Decrease the 2017 rate to:

All Students: 6.0%

Socioeconomically Disadvantaged: 6.0%

English Learners: 8.0%

Students with Disabilities: 15.0%

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

17-18

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.

Metric/Indicator

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

Actual

EL: Orange (76.6%)
 All other groups Green

NOT MET:
 For the 2016-17 school year:
 All Students: 5.9%
 SED: 7.0%
 EL: 8.9%
 SWD: 16.4%

MET:
 There were 6 Middle School Dropouts (grades 7/8) in 2015-16 for a rate of 0.4%

NOT MET:
 All Students 35.6% (276/776)

Expected

17-18

I. All Students rate of 40% or less with all student groups at 45% 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.

17-18

J. All Students rate of 20% or less with all student groups at 25% 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

17-18

K. Status for all students and student groups will be Medium or better.

Baseline

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

Actual

EL: 54.3% (25/48)
 SED: 40.2% (196/488)
 SWD: 62.2% (46/74)
 FY: 85.7% (6/7)
 AA: 51.6% (33/64)
 Asian: 6.1% (3/49)
 Hispanic: 39.6% (141/356)
 Two/+ : 31.0% (9/29)
 White: 32.2% (86/267)

NOT MET:

All Students 30.8% (234/759)
 EL: 54.3% (38/70)
 SED: 38.2% (177/463)
 SWD: 38.2% (34/89)
 FY: 68.6% (11/16)
 AA: 38.2% (21/55)
 Asian: 21.1% (8/38)
 Hispanic: 32.5% (136/418)
 Two/+ : 17.9% (5/28)
 White: 28.7% (60/209)

NOT MET:

All Students: Medium (39%)
 EL: Low 16.3%
 SED: Low 34.9%
 SWD: Very Low 4.2%
 African American: Low 29%
 Hispanic: Low 33.6%
 White: Medium 42.4%

Expected

Actual

Metric/Indicator

L. A-G Completion Rate

17-18

L. Increase the 2017 A-G Completion Rate to:

All Students: 48%

SED: 45%

EL: 20%

Baseline

L. The 2016 A-G Completion Rate was:

All Students 43.5%

SED: 37.9%

EL: 15.2%

NOT MET:

The 2017 A-G Completion Rate was:

All Students 49.1%

SED: 43.5%

EL: 6.5%

Metric/Indicator

M. CTE Program Pathway Completers

17-18

M. Increase the number of 2017 Completers to 176 students.

Baseline

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

MET:

196 students completed a CTE pathway in 2016-17

Metric/Indicator

N. Advanced Placement Exam Pass Rate.

17-18

N. Increase AP Pass Rate to 35%.

Baseline

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

NOT MET:

27.7% (164/593) received a score of 3 or higher in 2016-17

Metric/Indicator

O. Early Assessment Program - ELA

17-18

O. Increase the ready/conditionally ready rate to:

All Students: 58%

SED: 49%

NOT MET:

All Students: 57.26%

SED: 49.42%

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

17-18

P. Increase the ready/conditionally ready rate to:
 All Students: 25%
 SED: 22%

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.

17-18

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

17-18

R. improve rate to: BHS: 70%, GVHS: 50%

Baseline

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

Metric/Indicator

S. All-District Professional Learning Day participation.

17-18

S. Increase participation rate to 85%

NOT MET:

All Students: 19.97%
 SED: 14.49%

MET:

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

NOT MET:

The FAFSA Completion rate for 2018:
 BHS: 56%
 GVHS: 13%

NOT MET:

74.8% (686/918) Attended the October day
 Certificated: 85.7%
 Classified: 57.8%
 Admin: 92.9%

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.

17-18

T. Increase 2017-18 enrollment to 30% 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 course. Of the 726 students, the following students were enrolled:
 SED: 343/726 (47.2%, compared to 53.8% of enrollment)
 EL: 16/726 (2.2%, compared to 6.8% of enrollment)
 African American: 36/726 (5.0%, compared to 7.0% of enrollment)
 Hispanic: 358/726 (49.3%, compared to 50.4% of enrollment)
 Students with Disabilities: 11/726 (1.5%, compared to 11.3% of enrollment)

Actual

NOT MET:
 All Students: 29.5% (819/100)
 SED: 33.8% (382/1131)
 EL: 18.2% (33/181)
 AA: 23.2% (49/211)
 Hispanic: 28.7% (391/1346)
 SWD: 4.6% (13/283)

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, including training such as Capturing Kids Hearts.	<p>The District prioritized the use of Educator Effectiveness Grant funds for these activities; consequently very little LCAP Supplemental/Concentration funds were expended for this action.</p> <p>In addition, due to the number of existing district initiatives and the training needs required for new curriculum adoptions, the district decided to not implement</p>	<p>Certificated substitutes and extra-duty 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$10,000</p> <p>Classified substitutes and extra-duty 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$4,780</p> <p>Conference and travel expenses 5000-5999: Services And Other</p>	<p>Certificated substitutes and extra-duty 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$0</p> <p>Classified substitutes and extra-duty 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$0</p> <p>Conference and travel expenses 5000-5999: Services And Other</p>

	Capturing Kids Hearts in the 2017-18 school year.	Operating Expenditures 0707 LCFF S/C \$35,000	Operating Expenditures 0707 LCFF S/C \$3,000
		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$2,076	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$0
			Conference and travel expenses 5000-5999: Services And Other Operating Expenditures 6264 Educator Effectiveness \$3,262

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 staff is in place for the indicated schools/programs.	Continue one additional teacher at San Gorgonio Middle School to support the Dual Language program. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$81,217	Continue one additional teacher at San Gorgonio Middle School to support the Dual Language program. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$81,217
	The Dual Language program at both San Gorgonio and Palm benefits from an additional teacher for each program so that lower class sizes can be maintained.	Continue one additional teacher at Palm Elementary School to support student intervention programs. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$70,702	Continue one additional teacher at Palm Elementary School to support Dual Immersion program. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$70,702
	All elementary schools have All-Day Kindergarten classes available to students. 18 classes are available across the 6 schools, serving 431 students.	Provide additional staffing to implement All-Day Kindergarten (3.5 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$338,725	Provide additional staffing to implement All-Day Kindergarten (3.5 FTE) 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$339,631
	Teachers are in place at the identified schools to lower class sizes, with particular focus on lowering class sizes in English and Mathematics classes.	Continue 10 FTE teachers to reduce secondary class sizes (2-SGMS, 2-MVMS, 6-BHS) 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$759,422	Continue 10 FTE teachers to reduce secondary class sizes (2-SGMS, 2-MVMS, 6-BHS) 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$874,103
	The BARR program coordinator at Beaumont High School facilitates data review and teacher collaboration to better serve 9th grade students. Beaumont High		

	<p>School reports that the credits earned by 9th grade students 1st Semester increased by 4% over the previous 9th grade class, and there was an approximately 8% reduction in 9th grade students receiving a D or F grade in one or more of their classes.</p>	<p>Add .5 FTE to support the Building Assets Reducing Risks (BARR) 9th grade support program at Beaumont High School. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$31,862</p>	<p>Add .5 FTE to support the Building Assets Reducing Risks (BARR) 9th grade support program at Beaumont High School. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$28,365</p>
		<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$420,661</p>	<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$427,821</p>
			<p>Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$1,959</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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)</p>	<p>School Sites included the additional funding in their school plans. Most school sites invested heavily in additional professional learning/conferences for site staff, including attending AVID summer institute or regional training, Professional Learning Communities, CUE Annual Conference, California Association of Directors of Activities Annual Conference, and regional curriculum/instruction workshops at RCOE.</p> <p>Additionally, some schools funded a full or part time intervention teacher to support student needs. Most schools provided additional time for instructional staff to work with students or to collaborate about instruction.</p>	<p>Certificated salaries, substitute, and extra-duty costs 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$206,473</p>	<p>Certificated salaries, substitute, and extra-duty costs 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$329,729</p>
		<p>Classified salaries, substitute, and extra-duty costs 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$15,784</p>	<p>Classified salaries, substitute, and extra-duty costs 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$32,498</p>
		<p>Supplies, materials, and unallocated site funds 4000-4999: Books And Supplies 0707 LCFF S/C \$652,738</p>	<p>Supplies, materials, and unallocated site funds 4000-4999: Books And Supplies 0707 LCFF S/C \$241,868</p>
		<p>Conference expenses and other services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$223,900</p>	<p>Conference expenses and other services 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$317,132</p>

	<p>Beaumont High School funded an additional academic counselor to support students.</p> <p>Supplemental supplies and materials and co-curricular experiences/field trips for students were provided to enrich and extend the educational opportunities for students.</p>	<p>Other outgo 7000-7439: Other Outgo 0707 LCFF S/C \$55,000</p>	<p>Other outgo 7000-7439: Other Outgo 0707 LCFF S/C \$56,432</p>
		<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$46,105</p>	<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$99,667</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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]</p>	<p>Instructional coaches worked directly with teachers throughout the year to provide support to refine instructional practices, in particular using strategies such as co-plan co-teach and observation/feedback.</p> <p>Instructional coaches also helped to facilitate the review and adoption of new curricular materials for English Language Arts in grades TK-12, and Mathematics in grades 6-12.</p> <p>Coaches provided support to teachers and site leadership teams in the use of i-Ready Diagnostic data to drive instruction.</p> <p>Instructional coaches designed and facilitated a comprehensive two-day workshop on instructional practices for English Learners (BELIEF - See Below)</p>	<p>Continue 5 FTE Instructional Coaches 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$453,776</p> <p>Continue 2 FTE Instructional Coaches 1000-1999: Certificated Personnel Salaries 3010 Title I \$172,968</p> <p>Continue 1 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries 4035 Title II \$72,722</p> <p>Continue 1 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries 4203 Title III LEP \$83,450</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$144,071</p>	<p>Continue 2 FTE Instructional Coaches 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$135,653</p> <p>Continue 3 FTE Instructional Coaches 1000-1999: Certificated Personnel Salaries 3010 Title I \$227,914</p> <p>Continue 2 FTE Instructional Coaches 1000-1999: Certificated Personnel Salaries 4035 Title II \$153,149</p> <p>Continue 1 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries 4203 Title III LEP \$91,247</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$42,408</p>

	<p>Support for beginning teachers through the CTI program was performed throughout the year.</p>	<p>Employee Benefits 3000-3999: Employee Benefits 3010 Title I \$57,996</p>	<p>Employee Benefits 3000-3999: Employee Benefits 3010 Title I \$80,625</p>
	<p>Instructional coaches provided leadership in several curriculum/instruction areas, including English Language Arts, English Language Development, Mathematics, and Science. Monthly Site Technology Coach meetings were facilitated with ongoing support across the District for the effective use of technology.</p>	<p>Employee Benefits 3000-3999: Employee Benefits 4035 Title II \$21,561</p>	<p>Employee Benefits 3000-3999: Employee Benefits 4035 Title II \$63,909</p>
	<p>Note that one Instructional Coach position has been vacant since early October 2017.</p>	<p>Employee Benefits 3000-3999: Employee Benefits 4203 Title III LEP \$28,542</p>	<p>Employee Benefits 3000-3999: Employee Benefits 4203 Title III LEP \$31,826</p>
	<p>Due to realignment of Instructional Coach responsibilities and aligning to available federal categorical funding, the Estimated Actual expenditures have been revised to reflect 2017-18 funding.</p>		<p>Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$900</p>
			<p>Conference and Travel Expenses 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$6,163</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide supplemental software to support standards-aligned instructional technology use.</p>	<p>Instructional software was provided for students throughout the District to enhance their instruction:</p> <p>Mathematics: TenMarks, ST Math, Mathalicious English Language Arts: NewsELA, NoRedInk, Raz Plus</p>	<p>ST Math software subscription for grades 1-5 classrooms 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$25,000</p> <p>Standards-based supplemental software subscriptions 5000-5999: Services And Other</p>	<p>ST Math software subscription for grades 1-5 classrooms 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$21,775</p> <p>Standards-based supplemental software subscriptions 5000-5999: Services And Other</p>

Additionally, i-Ready Diagnostic assessments were utilized in grades K-10 in both ELA and Mathematics to provide timely, actionable data to teachers to drive instructional decisions. Students take the Diagnostics three times during the year. School site and District teams are reviewing the data to identify instructional needs and strengths at the school and district level.

After completing the Diagnostic, teachers can assign customized curriculum in i-Ready to students to address their unique learning needs.

Since the District is adopting new English Language Arts and Mathematics curriculum, several supplemental software programs have been moved from "Base" funding to Supplemental/Concentration funding to better reflect the purpose and use of these programs.

Operating Expenditures 0707
LCFF S/C \$125,000

Operating Expenditures 0707
LCFF S/C \$454,670

Action 6

**Planned
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.

**Actual
Actions/Services**

Resident substitutes are in place at Beaumont High School, Mountain View Middle School, and San Gorgonio Middle School.

Resident subs were not provided to the elementary schools.

**Budgeted
Expenditures**

Continue Resident Substitutes (net of regular substitute pay).
1000-1999: Certificated
Personnel Salaries 0707 LCFF
S/C \$55,000

**Estimated Actual
Expenditures**

Continue Resident Substitutes (net of regular substitute pay).
1000-1999: Certificated
Personnel Salaries 0707 LCFF
S/C \$55,000

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$10,205

Employee Benefits 3000-3999:
Employee Benefits 0707 LCFF
S/C \$10,205

Action 7

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.	<p>The TK-12 Director is in place and providing services to the District.</p> <p>A primary task accomplished this year is the facilitation of the textbook adoption process for new English Language Arts and Mathematics curriculum.</p> <p>The TK-12 Programs Director supervises the Instructional Coaches and coordinates the instructional support they provide. Additionally, the Director facilitated and co-planned the activities of the two district-wide professional learning days.</p>	<p>1 FTE TK-12 Programs Director 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$129,789</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$41,997</p>	<p>1 FTE TK-12 Programs Director 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$149,195</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$64,310</p> <p>Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$841</p> <p>Conference and Travel Expenses 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$2,514</p>

Action 8

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.	<p>The identified staff is in place and providing services to students.</p> <p>The Director of College and Career Readiness provides district-wide support, with particular emphasis on district-wide AVID coordination and Career Technical Education (CTE) programs at the various</p>	<p>Continue Director of College and Career Readiness 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$151,264</p> <p>Continue Beaumont High School Counseling Technician 2000-</p>	<p>Continue Director of College and Career Readiness 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$151,264</p> <p>Continue Beaumont High School Counseling Technician 2000-</p>

schools. A major task this year has been to align all CTE programs into comprehensive pathways and, where available, articulating across schools and with post-secondary institutions.

The Counseling Technician provides direct support to students at Beaumont High School by performing many of the technical tasks formerly done by the certificated academic counselors, freeing their time to work directly with students.

2999: Classified Personnel Salaries 0707 LCFF S/C \$34,147

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$66,923

2999: Classified Personnel Salaries 0707 LCFF S/C \$35,713

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$49,281

Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$2,059

Conference and Travel Expenses 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$6,452

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide additional support to English Learners and their parents, including Primary Language support, Interpreting and Translating services, and assessment services.</p>	<p>14 Bilingual Instructional Aides are in place across the District to provide primary language support to students.</p> <p>Each school site has at least one designated employee to serve as a site Bilingual Interpreter to facilitate communication with parents.</p> <p>Staff across the District has been trained in administering the ELPAC and in the instructional supports necessary to support English Learners.</p>	<p>Continue Bilingual Instructional Aides 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$145,771</p> <p>Continue Bilingual Stipends 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$8,800</p> <p>Assessment substitutes and extra-duty for CELDT/ELPAC training and assessment. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$25,000</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$28,797</p>	<p>Continue Bilingual Instructional Aides 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$148,078</p> <p>Continue Bilingual Stipends 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$8,800</p> <p>Assessment substitutes and extra-duty for CELDT/ELPAC training and assessment. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$17,380</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$61,219</p> <p>Assessment & Accountability Assistant 2000-2999: Classified</p>

Personnel Salaries 0707 LCFF
S/C \$37,360

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.</p>	<p>All counselors are in place at the respective schools.</p> <p>These counselors provide direct support to students by addressing academic, behavior, and socio-emotional needs beyond what can be provided through Base instructional dollars.</p> <p>In addition to providing services on-site, counselors also connect students and families to community resources and/or refer students to other District services (such as the STEP counseling program).</p> <p>Counselors facilitate Educational Monitoring Team meetings for students who are struggling academically and/or behaviorally, and for English Learners and Foster Youth. They attend IEP meetings for Special Education students and often facilitate 504 Plan meetings for identified students.</p>	<p>Continue two additional high school counselors at Beaumont High School 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$151,736</p>	<p>Continue two additional high school counselors at Beaumont High School 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$190,862</p>
		<p>Continue two additional counselors at San Gorgonio Middle School and two additional counselors at Mountain View Middle School 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$377,385</p>	<p>Continue two additional counselors at San Gorgonio Middle School and two additional counselors at Mountain View Middle School 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$377,863</p>
		<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$166,119</p>	<p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$169,503</p>
			<p>Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$738</p>

Action 11

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>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>	<p>A comprehensive summer school program is provided each year.</p> <p>In the summer of 2017, 784 students attended Beaumont High School primarily for credit recovery.</p> <p>31 middle school students attended the AVID Summer Bridge program.</p> <p>313 students attended the Elementary Summer School in 2017, focusing on English Language Arts, Mathematics, and enrichment activities including Robotics.</p> <p>The Supplemental Educational Services program is not fully in place. The new Parent Engagement and Expanded Learning Coordinator has worked with staff and school sites to develop a new program that will be fully implemented in the 2018-19 school year. Dedicated instructional aides, under supervision of certificated staff, will provide additional services to students identified to have learning needs in English and Mathematics. A small pilot program began in winter of 2018 with full district-wide launch anticipated for the fall.</p>	<p>Summer Program certificated staff 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$148,000</p> <p>Summer Program Classified staff 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$6,500</p> <p>Summer program supplies and materials 4000-4999: Books And Supplies 0707 LCFF S/C \$34,610</p> <p>Summer Program other operating expenses 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$37,500</p> <p>Provide 6 ASES Site Aides to provide additional services to students. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$55,668</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$31,716</p> <p>Supplemental Educational Services 5000-5999: Services And Other Operating Expenditures 3010 Title I \$231,706</p> <p>Supplemental Educational Services 7000-7439: Other Outgo 3010 Title I \$12,351</p>	<p>Summer Program certificated staff 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$163,617</p> <p>Summer Program Classified staff 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$21,079</p> <p>Summer program supplies and materials 4000-4999: Books And Supplies 0707 LCFF S/C \$37,091</p> <p>Summer Program other operating expenses 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$40,798</p> <p>Provide 6 ASES Site Aides to provide additional services to students. 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$47,732</p> <p>Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$37,282</p> <p>Supplemental Educational Services 5000-5999: Services And Other Operating Expenditures 3010 Title I \$19,800</p> <p>Supplemental Educational Services 7000-7439: Other Outgo 3010 Title I \$0</p> <p>Supplemental Educational Services 1000-1999: Certificated Personnel Salaries 3010 Title I \$45,469</p>
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Supplemental Educational Services 3000-3999: Employee Benefits 3010 Title I \$14,648

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>An all-district Professional Learning Day was held in October in the format of an educational conference. 74.8% of non-substitute employees attended the day, with constituent groups represented as follows: Certificated: 85.7% Classified: 57.8% Admin: 92.9%</p>	<p>Provide additional Professional Learning Day for Certificated Staff. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$183,872</p>	<p>Provide additional Professional Learning Day for Certificated Staff. 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$183,872</p>
	<p>An additional all-district day was held in February with certificated staff spending half the day on site-determined professional learning, and half on district-facilitated learning around Learning Targets and Success Criteria.</p>	<p>Professional Learning substitutes and extra duty 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$10,000</p>	<p>Professional Learning substitutes and extra duty 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$25,536</p>
	<p>Various other learning opportunities have been provided, including attendance at various conferences (Including AVID, CUE, and Illuminate), various curriculum and instruction workshops provided regionally, the county Excellence through Equity conference, and others.</p>	<p>Professional Learning conference expenses 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$40,000</p>	<p>Professional Learning conference expenses 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$14,991</p>
	<p>Professional Learning substitutes and extra duty 1000-1999: Certificated Personnel Salaries 3010 Title I \$20,000</p>	<p>(no expenses for Title I) 1000-1999: Certificated Personnel Salaries 3010 Title I \$0</p>	
	<p>Professional Learning conference expenses 5000-5999: Services And Other Operating Expenditures 3010 Title I \$15,848</p>	<p>Professional Learning conference expenses 5000-5999: Services And Other Operating Expenditures 3010 Title I \$39,574</p>	
	<p>Professional Learning substitutes and extra duty 1000-1999: Certificated Personnel Salaries 4035 Title II \$32,000</p>	<p>(No expenses for Title II) 1000-1999: Certificated Personnel Salaries 4035 Title II \$0</p>	
	<p>Professional Learning conference expenses 5000-5999: Services</p>	<p>Professional Learning conference expenses 5000-5999: Services</p>	

		And Other Operating Expenditures 4035 Title II \$25,375	And Other Operating Expenditures 4035 Title II \$100
		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$35,973	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$41,681
			Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$164

Action 13

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.	<p>17 sessions were held (2 sessions per teacher plus makeup sessions). Over 400 teachers, counselors, and administrators attended sessions during the year.</p> <p>Participants overwhelmingly rated the training as very well done, with many teachers reporting positive results in their classroom instruction. Participants especially appreciated the alignment with the new ELPAC assessment and new English Language Development state curriculum framework.</p> <p>The District decided to focus on teacher instruction in Year 1. Classified staff members will be trained during the 2018-19 school year.</p>	<p>Certificated substitutes 1000-1999: Certificated Personnel Salaries 6264 Educator Effectiveness \$65,000</p> <p>Classified substitutes 2000-2999: Classified Personnel Salaries 6264 Educator Effectiveness \$15,000</p> <p>Employee Benefits 3000-3999: Employee Benefits 6264 Educator Effectiveness \$10,000</p>	<p>Certificated Substitutes 1000-1999: Certificated Personnel Salaries 6264 Educator Effectiveness \$79,680</p> <p>(Classified did not participate in 2017-18) 2000-2999: Classified Personnel Salaries 6264 Educator Effectiveness \$0</p> <p>Employee Benefits 3000-3999: Employee Benefits 6264 Educator Effectiveness \$16,255</p>

Action 14

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

AVID is in place at all school sites. For the most recent year of reporting (2016-17) for secondary schools:

BHS: 261 students were enrolled in the AVID elective and 42% of the instructional staff are trained. There were 96 tutor hours per week. Of the 45 AVID seniors, 93% of the students were enrolled in AVID for at least 3 years. 89% met the A-G requirements, 100% took the SAT and/or ACT exam, 100% graduated. 93% were accepted into a 4-year university, with 84% planning to attend (13% planned to attend a 2-year college).

MVMS: 151 students were enrolled in the AVID elective, and 50% of staff are AVID trained. There were 72 tutor hours per week. 75% of AVID 8th grade students completed math with a grade of "C" or better.

SGMS: 106 students were enrolled in the AVID elective (not counting all 6th grade students in the AVID-aligned 6th grade Seminar class) and 94% of the staff are trained. There were 36 tutor hours per week. 95% of the AVID 8th grade students completed math with a grade of "C" or better.

For Elementary schools, the number of Elementary AVID Classrooms (with an AVID-Trained

AVID district/school membership fees 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$35,639

AVID Tutors for secondary sites 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$91,500

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

AVID Professional Learning conference expenses for district staff. 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$25,000

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$4,977

AVID district/school membership fees 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$33,699

AVID Tutors for secondary sites 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$91,500

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

AVID Professional Learning conference expenses for district staff. 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$25,000

Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$4,977

Teacher) has increased each school year:
 2016: 41 classrooms/teachers, serving 1249 students.
 2017: 116 classrooms/teachers, serving 3114 students.
 2018: 164 classrooms/teachers, serving 4343 students.

Note that much of the AVID professional learning occurs during the month of June so most expenses have not been realized at this point. Therefore, Estimated Actuals reflect budgeted amounts.

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an effective monitoring tool (Progress Adviser) to effectively monitor implementation of District and site instructional expectations and provide support to build staff capacity.	Progress Advisor is in place and through March 2018 1,574 classroom walkthroughs have been recorded.	Progress Adviser annual subscription, including implementation training and initial build-out. 5000-5999: Services And Other Operating Expenditures 4035 Title II \$13,990	Progress Adviser annual subscription, including implementation training and initial build-out. 5000-5999: Services And Other Operating Expenditures 4035 Title II \$14,189

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To remove barriers to participation, provide full suite of PSAT and SAT assessments including the PSAT for all 8, 9, 10, and 11th grade students and the in-school SAT for 12th graders.	During the October PSAT and SAT school-day administration, the number of students who participated in each grade: PSAT 8: 663 PSAT10: 652 PSAT 11: 606 SAT 12: 550	Contract with College Board 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$46,844	Contract with College Board 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$7,000 PSAT and SAT Tests - College Board 4000-4999: Books And

	<p>Beaumont High School staff determined to not assess 9th grade students with the PSAT, but rather provided an in-school day of focused activities for students to support the transition to high school.</p> <p>The District made the College Readiness Block Grant to reduce expenditures to the general fund Supplemental/Concentration dollars.</p>		<p>Supplies 7338 College Readiness \$44,043</p>
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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 are in place and implemented.

Additional teachers are in place to support the Dual Language program, reduce secondary class sizes, and support additional All-Day Kindergarten classes. A teacher/coordinator is in place at Beaumont High School to support the BARR program targeting 9th grade students.

School sites used Supplemental/Concentration funds to support professional development activities; additional staff including intervention teachers, instructional aides, and counseling services; and to provide additional supplies, materials, and field trips for students.

Instructional Coaches provided support to teachers and administrators through the curriculum adoption process, supporting the new English Language Development standards, and the effective use of instructional technology.

The TK-12 Programs Director and Director of College and Career Readiness provide leadership and support for professional learning, curriculum adoptions, district-wide AVID, and Career Technical Education programs. The Beaumont High School Counseling Technician supports students and staff by performing routine tasks, freeing the counselors to spend more time with students.

Bilingual aides are serving English Learner students, and all required assessments and progress monitoring has occurred.

School counselors meet regularly with students to support socio-emotional needs, discuss class placement and sequencing, and to support college and career readiness activities such as college applications, FAFSA completion, and job entrance requirements.

Summer school supports high school credit recovery and elementary intervention and enrichment programs.

All-District professional learning days were held in October and February, with various other learning opportunities available throughout the year.

BELIEF trainings were held to help teachers, counselors, and administrators support English Learners with effective instructional strategies targeted to their needs.

All schools are implementing AVID instructional strategies and most instructional staff have attended AVID training.

Progress Adviser is in place and administrators and teachers are using the tool to monitor program implementation.

The PSAT was administered to all 8th, 10th, and 11th grade students along with the SAT to all 12th grade students.

The following actions and services are partially implemented:

Supplemental Educational Services were redesigned from the old tutoring model to supporting students through an after-school program. A pilot program was launched in winter 2018 and full-scale implementation is planned for the 2018-19 school year.

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

A review of Annual Measurable Outcomes, including California School Dashboard results, reveal that the overall effectiveness of these actions are mixed, revealing the need to modify actions/services and to deepen and strengthen the implementation of actions/services.

The Academic Indicators for both English and Mathematics is Orange overall for the District, with some students groups Orange or Red. Additionally, the Graduation Rate Indicator is Green for All Students, but Red for Students with Disabilities and Orange for English Learners. Since the Students with Disabilities student group is Red for both Academic Indicators and the Graduation Rate Indicator, the District has been identified for technical assistance by the California Department of Education.

Services to English Learners, as measured by the English Learner Progress Indicator, is Green and the English Learner Reclassification Rate of 19.3% exceeded the District target of 15%.

While the number of students in 9th grade receiving a D or F has decreased, some student groups (notably English Learners, Students with Disabilities, and Foster Youth exceed the All Students group by a significant amount. Additionally, the number of 6th grade students failing has increased from the prior year.

College and Career indicators also showed mixed results. We exceeded our target for Career Technical Education completers (196 completers vss 176 target) and increased the rate of students overall that completed A-G requirements (49.1% actual vs. 48% target), but missed targets with some student groups. Advanced Placement course enrollment and pass rates also revealed performance gaps among student groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following material differences occurred between Budgeted Expenditures and Estimated Actual Expenditures:

Action 1: The District prioritized the use of Educator Effectiveness Grant funds for these activities and the district did not implement Capturing Kids Hearts; consequently very little LCAP Supplemental/Concentration funds were expended for this action.

Action 2: Teacher salaries were updated to reflect the actual cost of the identified class size reduction teachers.

Action 3: Several school sites used their allocation of Supplemental/Concentration funds to support additional staff positions and extra duty assignments. Therefore, the amounts were adjusted accordingly from Supplies (4XXX) to Certificated (1XXX) or Classified (2XXX) salaries.

Action 4: The District prioritized the use of categorical funds for the various instructional coaches. Additionally, one instructional coach position was vacant for most of the school year.

Action 5: Since the District has been adopting new English Language Arts and Mathematics curriculum, several supplemental software programs have been moved from "Base" funding to Supplemental/Concentration funding to better reflect the purpose and use of these programs.

Action 8: The TK-12 Programs Director position was budgeted at an entry level step; however the person selected had several years of experience and was placed at a higher salary step.

Action 9: Supplies, materials, conference, and travel expenditures are identified that relate to the Director of College and Career Readiness.

Action 10: The Assessment & Accountability Assistant that manages English Learner Assessment Services and English Learner data management is now identified as providing services to English Learner students and has been added to this action item.

Action 11: Staffing changes for high school counselors resulted in different salary amounts than were originally budgeted.

Action 12: Summer school expenditures were adjusted based on the number of students served in the program. Supplemental Educational Services was not fully implemented in 2017-18. A pilot program began in the winter of 2018 with full implementation expected in fall 2018.

Action 13: Professional learning expenses were adjusted to reflect changing priorities in the use of federal categorical funds. Categorical funds were prioritized for funding instructional coaches (see Action 4) resulting in some additional expenses charged to Supplemental/Concentration.

Action 14: The District prioritized the BELIEF training for certificated staff; classified staff will be trained in 2018-19. Additional certificated staff was trained instead, increasing the expenses for that category.

Action 17: The District made use of College Readiness Block Grant funds to reduce expenditures to the general fund Supplemental/Concentration dollars.

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.

All actions have been updated with projected budget amounts reflecting anticipated program costs, actual anticipated staffing costs, and to reflect recent compensation increases approved by employee groups and the Board of Trustees.

Based on program review, specific reference to one program for Equity practices have been removed (Action 1).

Language has been revised to reflect the need for an additional teacher to support the elementary Dual Language program (along with a school location change) and to reflect the increased staffing needs to accommodate more all-day Kindergarten classes. Additionally, the District will fund a full-time teacher/coordinator for the BARR program at Beaumont High School instead of splitting the funding between District and site funds (Action 2).

Based on a review of Dashboard Academic Indicator data and local progress monitoring with i-Ready Diagnostic Assessments, the District is implementing a new service to provide a dedicated Elementary Intervention Teacher at each elementary school. The position will be funded with a combination of District and site funds (Action 3).

The amount of Supplemental/Concentration funds allocated to school sites has been reduced as we have captured some previously-funded items in the District LCAP, such as site intervention teachers, the BARR coordinator, and realigning counseling services (Action 4).

Based on stakeholder feedback and review of academic progress as measured by the Dashboard and i-Ready Diagnostic Assessments, the District has adopted several new curriculum programs in English, Math, and History/Social Studies and will be reviewing Science materials in the 2018-19 school year. Consequently, the instructional coaches have shifted focus from supporting our Units of Study to supporting the new curriculum adoptions and effective instructional practices. Funding for instructional coaches has also been realigned across federal categorical programs to reflect current job duties (Action 5)

In conjunction with the curriculum adoptions, we have revisited our instructional software and what is considered supplemental to our core program. Additionally, to more accurately capture the additional services provided through support for teachers in implementing the instructional software, the District is now including the stipend amounts and training costs for Site Technology Coaches (Action 6).

After an analysis of usage, resident substitutes are only being provided at the three identified schools (Action 8).

To better reflect actual program services and costs, and to increase transparency to stakeholder groups, the secretary for College and Career Readiness is being added to Action 10.

To better reflect actual program services and costs, and to increase transparency to stakeholder groups, the Assessment and Accountability Assistant, Site EL Coordinators, and meeting expenses have been added to Action 11.

The District has undertaken a comprehensive review of counseling positions, and based on services to students the District has identified which positions should be funded out of Supplemental/Concentration. Total number of positions in the District has not changed, but fewer positions are now funded out of Supplemental/Concentration (Action 12).

Summer School and Supplemental Educational Services (SES) budgets have been adjusted to reflect projected program needs in the new year, in particular to reflect the new SES program based on stakeholder input and addressing identified student needs from Dashboard and i-Ready data (Action 13).

Progress Adviser is progressing from initial roll-out and training to continuing implementation (Action 17).

Based on feedback from stakeholders, the District will transition to providing SAT School-Day to all 11th graders in the spring. For 2018-19, 12th graders will also have the SAT School Day opportunity in the fall (Action 18).

There are three new actions in the LCAP:

New Action 19: To directly address the low student group performance on state academic indicators, provide an additional Assistant Principal at Beaumont High School to support targeted student groups and Students with Disabilities.

New Action 20: To address identified learning gaps from the i-Ready Diagnostic Assessments and the Dashboard Academic Indicators, support the identified schools with a targeted Early Literacy program United2Read.

New Action 21: To support our highest-poverty school, support Palm Innovation Academy in transitioning to a Science, Technology, Engineering, and Math (STEM) magnet school program through a partnership with Discovery Education.

Annual Update

LCAP Year Reviewed: 2017-18

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.

17-18

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.

17-18

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.

MET:

All teachers maintain the appropriate credentials and English Learner certification.

Expected

17-18
C. Maintain 100% Certification.
Baseline
C. All teachers maintain appropriate credentials and are certified to teach English Learners.

Metric/Indicator
D. Teacher Induction.

17-18
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.	The CTI program is providing support for 36 beginning teachers this year (17 in Year 1, 18 in Year 2, and 1 Early Completer Option). All participants are on pace to meet program expectations. To better align Instructional Coach responsibilities and prioritize the use of categorical funds, the Coach funded through this Action has been changed to Title II funding. The LCFF funds are expended under Goal 2 Action 4.	Stipend and substitute costs 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$20,000	Stipend and substitute costs 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$11,000
		Continue 1 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$102,851	(funded through Title II) 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$0
		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 \$100,000

		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$30,864	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$3,712
			Supplies and Materials 4000-4999: Books And Supplies 0707 LCFF S/C \$200
			Mileage and Travel 5000-5999: Services And Other Operating Expenditures 0707 LCFF S/C \$1,000
			Continue 1.0 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries 4035 Title II \$84,189
			Employee Benefits 3000-3999: Employee Benefits 4035 Title II \$18,682

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide home-school transportation for eligible Low Income pupils.	392 students participate in elementary Home to School transportation. Of these, 190 (48%) receive a Free waiver and 23 (6%) receive Reduced rates due to their Low Income status. An additional 43 students (11%) receive free transportation due to their placement at the overflow elementary school.	Transportation Services 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$206,828	Transportation Services 2000-2999: Classified Personnel Salaries 0707 LCFF S/C \$167,583
		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 \$195,754
		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 \$77,556
		Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$104,219	Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$80,426

Equipment 6000-6999: Capital Outlay 0707 LCFF S/C \$19,262

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide wireless internet access for students who do not have access at home.	There are currently 910 hotspots checked out to students (approximately 11% of enrollment in grades 2-12) Due to increased demand, additional hotspots were purchased beyond what was originally budgeted.	Purchase wireless internet hotspots 4000-4999: Books And Supplies 0707 LCFF S/C \$50,000	Purchase wireless internet hotspots 4000-4999: Books And Supplies 0707 LCFF S/C \$80,270

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The oversight of the LCAP is ongoing by the District divisions. All purchase requisitions and new personnel request forms are routed to the Director of Assessment & Accountability for review to insure alignment with LCAP goals, actions, and services. The Assistant Director of Fiscal Services monitors the LCAP budget on an ongoing basis and provides regular updates to the District leadership team. Updates are provided to the Board of Trustees regularly by following the Interim Budget Reporting timelines.	Continue .5 FTE Assessment & Accountability Director 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$76,632 Transfer of Indirect Costs 7000-7439: Other Outgo 0707 LCFF S/C \$529,291 Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$22,743	Continue .5 FTE Assessment & Accountability Director 1000-1999: Certificated Personnel Salaries 0707 LCFF S/C \$76,632 Transfer of Indirect Costs 5700-5799: Transfers Of Direct Costs 0707 LCFF S/C 537,177 Employee Benefits 3000-3999: Employee Benefits 0707 LCFF S/C \$24,602

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.

Actions have been implemented as planned. 36 beginning teachers have been supported in the 2017-18 school year. Home-to-school transportation has been provided to elementary students to facilitate their attendance at school. Students have been supported through the use of Hotspots at home. LCAP support and monitoring is ongoing and continuous.

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

All identified metrics for this Goal are rated as Met. New teacher induction participants are progressing as expected. By providing a comprehensive induction program for our beginning teachers, we can provide high-quality instruction to all students.

Students have access to school and needed electronic devices in the home, increasing the educational opportunity to students by ensuring that they can attend school regularly and access instructional resources at home.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following material differences occurred between Budgeted Expenditures and Estimated Actual Expenditures:

Action 1: The Instructional Coach for this action was funded out of Title II instead of Supplemental/Concentration funds for the 2017-18 school year.

Action 2: The Estimated Actuals were revised to reflect the unduplicated pupil percentage of transportation services. The budget amounts were estimated based on prior year amounts but fluctuate yearly due to staffing changes, differing fuel costs, and equipment replacement needs.

Action 3: Due to increased demand for wireless hotspots, the District purchased significantly more hotspots than originally budgeted to meet student need.

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.

All actions have been updated with projected budget amounts reflecting anticipated program costs, actual anticipated staffing costs, and to reflect recent compensation increases approved by employee groups and the Board of Trustees.

The District continues to incur significant costs to provide Chromebooks to every student. The District intends to revise the Chromebook distribution model to only provide Chromebooks to students at home who express a need (Chromebooks will continue to

be provided to all students in their classrooms). To support this access for Low Income students and following the model of providing hotspots, Chromebooks for home use will be provided using Supplemental/Concentration funds (Action 3).

Stakeholder Engagement

LCAP Year: **2018-19**

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 2017 and March 2018 the Instructional Services Division and Business Services Division presented a joint Interim Budget Update and LCAP Update to the Board of Trustees during public session. These updates included the review of LCAP metrics and District budget adjustments.

During February, March, and April 2018, Instructional Services staff attended each school's parent advisory group (School Site Council). During this meeting staff shared the LCAP Infographic and solicited input on the District LCAP.

The Superintendent has hosted Parent, Staff, and Student Advisory Meetings throughout the school year.

A comprehensive LCAP Stakeholder Survey was available in March and April. The District received 2,022 responses including 419 parents, 1,285 students, 39 classified staff, 255 teachers, 19 administrators, and 5 community members

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

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

Impact on LCAP and Annual Update

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

During the Board Interim Budget and LCAP reviews, the Board expressed a desire for staff to carefully review actions and services to make sure needs are clearly 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 Councils were thankful for the opportunity to hear about the District LCAP and to ask clarifying questions. A common statement was that they were unaware of all of the District initiatives, particularly if it didn't directly impact their school or grade span. Parents, teachers, and school staff were supportive of the current LCAP initiatives. General concerns were expressed about the District long-range planning for growth, including new school sites and additional staff to meet student needs. Elementary School Site Councils were generally supportive of the addition of site Intervention Teachers. Some elementary sites expressed a wish for an additional elementary band teacher due to the growth in the District.

Staff Advisory participants gave input around the broad themes of lowering class sizes, the desire for more accessibility to the District Mental Health (now STEP) counselors, and the adoption of new curriculum in English and Math. Parent and Student Advisory participants expressed particular concerns about school safety and a desire to increase mental health services. An additional need to review and revise District communication protocols (i.e. when to voice call, use of text and/or email, etc.) for school and District activities.

The LCAP Stakeholder Survey revealed that parents need to be informed of available District programs, especially Career Technical Education and other College/Career pathways. Far fewer students reported that students felt connected to school, that students are treated fairly, or that students treat others with respect. Most parents and students did not know about school behavior intervention programs or programs that support a positive school climate. Survey feedback included the identified need to provide a School Resource Officer for the District.

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 Stakeholder Survey. They identified trends and patterns in the data. Areas of identified need were: to continue to proactively address District growth and the impact on school sites and District support; 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 will increase the number of STEP counselors next year from 4 to 7. Additionally, STEP counselors will spend more time at school sites providing direct services to students.

Specifically related to teacher concerns, the District has now adopted new English Language Arts curriculum in all grades, new Mathematics Curriculum in secondary, and History/Social Studies curriculum for high school. The District will also be moving forward with new Science curriculum review in the new year. Consequently, District Instructional Coaches are shifting focus from supporting our former Units of Study to supporting our new curriculum adoptions.

The Supplemental Educational Services (SES) has undergone a complete redesign based on teacher, administrator, and parent input. Aligned with the District ASES program, this new SES program will serve students after school providing support through the use of instructional software and dedicated instructional aides.

The SAT School Day program will transition from 12th graders in the fall to 11th graders in the spring, providing an earlier opportunity for students who are exploring post-secondary options.

Staff and parents have had concerns about the 1:1 Chromebook model used in the District for the last couple of years. Significant costs are incurred due to breakage and loss, students sometimes come to school without their Chromebook or with it not charged, and the management of student check-out and replacing/repairing broken Chromebooks has become unmanageable. Therefore, the District will revise the Chromebook distribution model to provide Chromebooks to all students while at school in their classroom, and to only check out Chromebooks to students/parents who request one to have at home. The Chromebooks that are checked out for home use will be funded with Supplemental/Concentration funds.

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). While the overall district chronic absenteeism rate is 10.1%, some student groups have significantly higher rates, including Foster Youth at 12.2%, Homeless students 16.8%, Socio-Economically Disadvantaged 12.5%, and Students with Disabilities at 14.6% Local monitoring also indicates that TK and K attendance is a continued need for focus.

2) Discipline:

Our District has been implementing PBIS since 2012 which has decreased our overall suspension and expulsion rates overall; however, overall our Suspension Rate Indicator (SRI) is Yellow. 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. In 2015-16, the District served 329 Foster Youth, with 179 residing in a Licensed Children’s Institution.

3) Parent Involvement and Engagement:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Suspension Rate State Indicator.	A. All students: Green (4.1%, -1%) Students with Disabilities: Red (8.9%, +0.7%) African American: Orange (8.3%, -1.7%) American Indian: Orange (9.3%, -1%) SED: Yellow (5.7%, -1.3%) All other student groups Blue or Green	A. All students Green (3.8%) with all student groups Yellow or better. Students with Disabilities: 7% African American: 7% American Indian: 7% SED: 5%	A. All students Green (3.5%) with all student groups Yellow or better. Students with Disabilities: 5% African American: 5% American Indian: 5% SED: 4%	A. All students Green (3.0%) with all student groups Green or better. Students with Disabilities: 4% African American: 4% American Indian: 4% SED: 3%
B. California Healthy Kids Survey (Local Indicator - Climate Survey)	B. The California Healthy Kids Survey is completed annually.	B. Administer annually.	B. Administer annually.	B. Administer annually.
C. Parent Engagement Local Indicator	C. Use of the CDE Self-Reflection Tool has determined MET status.	C. Maintain Met status.	C. Maintain Met status.	C. Maintain Met status.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$361,819	\$574,021	\$580,000
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	\$100,000
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	\$83,000
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	2000-2999: Classified Personnel Salaries Continue 0.8 FTE STEP Case Manager
Amount	\$48,917	\$51,000	\$53,000
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 Mental Health Case Manager
Amount	\$81,455		
Source	6512 Sp. Ed. Mental Health		
Budget Reference	1000-1999: Certificated Personnel Salaries Add Tier III Intervention School Psychologist	Not Applicable	Not Applicable

Amount	\$25,000	\$10,000	\$10,000
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	\$5,000
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	\$240,000
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	\$80,000
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	\$7,000
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	\$51,000
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	\$10,000
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

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

2018-19 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.

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	\$140,000
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	\$40,000
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

2017-18 Actions/Services

Provide additional Assistant Principals to provide optimum learning environments.

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

Modified Action

2018-19 Actions/Services

Provide additional Assistant Principals to provide optimum learning environments.

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

Unchanged Action

2019-20 Actions/Services

Provide additional Assistant Principals to provide optimum learning environments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$418,273	\$385,522	\$390,000
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	\$125,000
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	\$240,000
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	\$240,000
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

Unchanged 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	\$85,000
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	\$60,000
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	\$30,000
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	\$13,000
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	\$80,000
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	\$10,000
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	\$11,144
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

Action 6

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
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[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

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

Contract with RCOE to provide educational services to expelled students

2018-19 Actions/Services

Contract with RCOE to provide educational services to expelled students

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)

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

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 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	\$34,000
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 0.27 FTE Coordinator
Amount	\$48,415	\$81,521	\$82,000
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 0.73 FTE Coordinator
Amount	\$23,937	\$11,423	\$12,000
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	\$30,000
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

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

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

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

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.

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.

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	\$143,475
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	\$2,000
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

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

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

Modified Action

Modified Action

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	\$5,000
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	\$15,000
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 Stopt App subscription and other services	5000-5999: Services And Other Operating Expenditures Stopt 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)

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

Unchanged Action

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

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)

English Learners
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: MVMS, SGMS, GVHS

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 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	\$14,500
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	\$31,000
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	\$1,000
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
Amount		\$17,270	\$17,270
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	\$5,109
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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	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.	Improve public relations with parents and community and inform parents of involvement and engagement opportunities by continuing the District Communications Officer.	Improve public relations with parents and community and inform parents of involvement and engagement opportunities by continuing the District Communications Officer.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,308	\$105,900	\$109,000
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	\$40,000
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)

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
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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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$50,478	\$58,684	\$60,000
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	\$21,000
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)

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)

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 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	\$15,000
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	\$10,000
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	\$10,000
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 Reserve for additional consultant and professional learning costs.
Amount	\$191,169	\$291,206	\$292,000
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	\$65,000
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	\$135,000
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

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 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	\$10,000
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

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 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.

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 insure teachers, administrators, and paraeducators have materials and have been trained with appropriate instructional practices to meet the needs of all students, with emphasis on the needs of Students with Disabilities and English Learners.

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 and English Learner 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. A review of professional learning surveys validated the focus areas named above.

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	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
	African American: Yellow 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%	G. Decrease the 2017 rate to: All Students: 6.0%	G. Decrease the 2018 rate to: All Students: 5.0%	G. Decrease the 2019 rate to: All Students: 4.0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Socioeconomically Disadvantaged: 7.6% English Learners: 8.9% Students with Disabilities: 16.4%	Socioeconomically Disadvantaged: 6.0% English Learners: 8.0% Students with Disabilities: 15.0%	Socioeconomically Disadvantaged: 5.0% English Learners: 6.0% Students with Disabilities: 12.0%	Socioeconomically Disadvantaged: 4.0% English Learners: 5.0% Students with Disabilities: 10.0%
H. Middle School Dropout Rate	H. The 2016 Middle School Dropout Rate was 0.55%. Due to the low number of students disaggregation was not possible.	H. Maintain rate at 1% or less.	H. Maintain rate at 1% or less.	H. Maintain rate at 1% or less.
I. Students receiving at least one D or F in 9th grade.	I. For 1st Semester 2016-17: All Students 44.0% (327/743) English Learners 56.4% (31/55) SED 48.6% (208/428) Students with Disabilities 55.1% (38/69) Foster Youth 58.3% (7/12) African American 60% (39/65) Asian 10.8% (4/37) Hispanic 47.3% (185/391) Two/+ Race 41.2% (7/17) White 38.7% (86/222)	I. All Students rate of 40% or less with all student groups at 45% or less.	I. All Students rate of 35% or less with all student groups at 40% or less.	I. All Students rate of 30% or less with all student groups at 35% or less.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>J. Students receiving at least one F or U in 6th grade.</p>	<p>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)</p>	<p>J. All Students rate of 20% or less with all student groups at 25% or less.</p>	<p>J. All Students rate of 17% or less with all student groups at 20% or less.</p>	<p>J. All Students rate of 15% or less with all student groups at 17% or less.</p>
<p>K. College/Career State Indicator</p>	<p>K. Status available Fall 2017. Status and Change available Fall 2018.</p>	<p>K. Status for all students and student groups will be Medium or better.</p>	<p>K. All Students Green with all student groups Yellow or better.</p>	<p>K. All Students Green with all student groups Yellow or better.</p>
<p>L. A-G Completion Rate</p>	<p>L. The 2016 A-G Completion Rate was: All Students 43.5% SED: 37.9% EL: 15.2%</p>	<p>L Increase the 2017 A-G Completion Rate to: All Students: 48% SED: 45% EL: 20%</p>	<p>L Increase the 2018 A-G Completion Rate to: All Students: 53% SED: 52% EL: 30%</p>	<p>L Increase the 2019 A-G Completion Rate to: All Students: 58% SED: 58% EL: 40%</p>
<p>M. CTE Program Pathway Completers</p>	<p>M. The number of 2016 Pathway Completers was 160 students.</p>	<p>M. Increase the number of 2017 Completers to 176 students.</p>	<p>M. Increase the number of 2018 Completers to 194 students.</p>	<p>M. Increase the number of 2018 Completers to 213 students.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
N. Advanced Placement Exam Pass Rate.	N. In 2015-16 31.7% of students who took AP tests received a score of 3 or higher.	N. Increase AP Pass Rate to 35%.	N. Increase AP Pass Rate to 37.5%.	N. Increase AP Pass Rate to 40%.
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	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
	Professional Learning Day			
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)

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

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	\$10,000
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	\$4,500
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	\$35,000
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	\$2,400
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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,217	\$65,326	\$66,000
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	\$66,000
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	\$443,000
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	\$840,000
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	\$75,000
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	\$520,000
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)

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)

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

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

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	\$260,000
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	\$100,444
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)

[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

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	\$109,072
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	\$33,740
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	\$278,803
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	\$199,527
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		
Source	0707 LCFF S/C		
Budget Reference	7000-7439: Other Outgo Other outgo	Not Applicable	Not Applicable

Amount	\$46,105	\$43,579	\$43,579
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

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

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

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

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

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]	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]	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]
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$453,776	\$477,635	\$480,000
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 FTE Instructional Coaches
Amount	\$172,968	\$105,438	\$107,000
Source	3010 Title I	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	1000-1999: Certificated Personnel Salaries Continue 1.0 FTE Instructional Coach
Amount	\$72,722	\$140,831	\$142,000
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 1.75 FTE Instructional Coaches

Amount	\$83,450	\$88,659	\$90,000
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 1.0 FTE Instructional Coach
Amount	\$144,071	\$165,435	\$166,000
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	\$30,000
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
Amount	\$21,561	\$51,394	\$52,000
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	\$32,000
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

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		
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	\$371,548
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	\$12,000
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	\$10,000
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	\$4,480
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

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 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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,000	\$18,000	\$18,000
Source	0707 LCFF S/C	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).	1000-1999: Certificated Personnel Salaries Continue Resident Substitutes (net of regular substitute pay).
Amount	\$10,205	\$3,672	\$3,672
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 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

Unchanged 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	\$157,000
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	\$50,000
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 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))

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	\$157,000
Source	0707 LCFF S/C	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	1000-1999: Certificated Personnel Salaries Continue Director of College and Career Readiness

Amount	\$34,147	\$37,004	\$38,000
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	\$89,000
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	\$46,000
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

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/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	\$170,000
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	\$10,000
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	\$63,000
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	\$40,000
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	2000-2999: Classified Personnel Salaries 1.0 FTE Assessment & Accountability Assistant	2000-2999: Classified Personnel Salaries 1.0 FTE Assessment & Accountability Assistant
Amount		\$28,000	\$28,000
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	\$800
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 Elevation English Learner data management, monitoring, and parent communication software

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

Unchanged 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	\$200,000
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	\$208,000
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	\$126,000
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 District counseling 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

Unchanged 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 Title I 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		
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	\$62,000
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	\$44,000
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	\$20,000
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		
Source	3010 Title I		
Budget Reference	7000-7439: Other Outgo Supplemental Educational Services	Not Applicable	Not Applicable
Amount		\$184,812	\$185,000
Source		3010 Title I	3010 Title I
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	\$9,000
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	\$45,956
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

Unchanged 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	\$190,000
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	\$10,000
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		
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	\$1,500
Source	3010 Title I	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	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses
Amount	\$32,000		
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	\$13,000
Source	4035 Title II	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	5000-5999: Services And Other Operating Expenditures Professional Learning conference expenses
Amount	\$35,973	\$39,764	\$41,000
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

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

New 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 targeted professional development for administrators, teachers, and paraeducators on effective

2018-19 Actions/Services

Provide targeted professional development for administrators, teachers, and paraeducators on effective

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.

instructional strategies for English Learners through the Blueprint for Effective Leadership and Instruction in Ensuring our English Learners' Future (BELIEF) training.

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	\$10,000
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	\$3,000
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	\$4,000
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

Unchanged 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	\$42,000
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	\$77,500
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	\$4,000
Source	0707 LCFF S/C	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.	1000-1999: Certificated Personnel Salaries AVID Professional Learning substitutes and extra-duty for district staff.
Amount	\$25,000	\$15,000	\$15,000
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	\$4,399
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)

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
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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	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$13,990	\$10,000	\$10,000
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)

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

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

2018-19 Actions/Services

To remove barriers to participation, provide full suite of PSAT and SAT assessments including the fall 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.

2019-20 Actions/Services

To remove barriers to participation, provide full suite of PSAT and SAT assessments including the fall PSAT for all 8, 9, 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	\$110,000
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	\$41,000
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)

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: BES, SLE, TRR, THE

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

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$40,000	\$40,000
Source		0707 LCFF S/C	0707 LCFF S/C
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures Contract with United2Read	5000-5999: Services And Other Operating Expenditures Contract with United2Read

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)

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: PIA

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

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	\$89,000
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 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

Unchanged 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 and provide 1 FTE Instructional Coach.

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	\$106,000
Source	0707 LCFF S/C	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	1000-1999: Certificated Personnel Salaries Continue 1 FTE Instructional Coach

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	\$32,000
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

Unchanged Action

2017-18 Actions/Services

Provide home-school transportation for eligible Low Income pupils.

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

Unchanged Action

2018-19 Actions/Services

Provide home-school transportation for eligible Low Income pupils.

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

Unchanged Action

2019-20 Actions/Services

Provide home-school transportation for eligible Low Income pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$206,828	\$198,355	\$200,000
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	\$230,000
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	\$73,000
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	\$100,000
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)

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

Unchanged 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	\$80,000
Source	0707 LCFF S/C	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	4000-4999: Books And Supplies Purchase wireless internet hotspots
Amount		\$600,000	\$600,000
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 Purchase Chromebooks and repair parts

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

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

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

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,632	\$78,525	\$79,000
Source	0707 LCFF S/C	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	1000-1999: Certificated Personnel Salaries Continue .5 FTE Assessment & Accountability Director

Amount	\$529,291	\$658,854	\$660,000
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	\$19,000
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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>[]</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>New Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>This action was not implemented in 2017–18. See the Annual Update for more information.</p>	<p>Provide for more robust and actionable stakeholder input through the use of Thought Exchange online discussion and engagement software.</p>	<p>Provide for more robust and actionable stakeholder input through the use of Thought Exchange online discussion and engagement software.</p>
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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: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$11,501,487

Percentage to Increase or Improve Services

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;

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).

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:

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).

- * 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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

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;

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).

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.

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).

- * 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	11,915,690.00	11,742,356.00	11,915,690.00	13,625,005.00	13,503,007.00	39,043,702.00
0000 LCFF Base	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
0707 LCFF S/C	10,648,662.00	10,403,015.00	10,648,662.00	12,178,093.00	12,224,107.00	35,050,862.00
3010 Title I	596,242.00	579,515.00	596,242.00	885,519.00	706,900.00	2,188,661.00
4035 Title II	165,648.00	334,218.00	165,648.00	204,696.00	207,000.00	577,344.00
4203 Title III LEP	111,992.00	123,073.00	111,992.00	119,697.00	122,000.00	353,689.00
6264 Educator Effectiveness	90,000.00	99,197.00	90,000.00	0.00	0.00	90,000.00
6512 Sp. Ed. Mental Health	303,146.00	159,295.00	303,146.00	227,000.00	233,000.00	763,146.00
7338 College Readiness	0.00	44,043.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	11,915,690.00	11,742,356.00	11,915,690.00	13,625,005.00	13,503,007.00	39,043,702.00
1000-1999: Certificated Personnel Salaries	5,592,753.00	5,702,595.00	5,592,753.00	6,176,395.00	6,208,761.00	17,977,909.00
2000-2999: Classified Personnel Salaries	1,130,737.00	1,116,185.00	1,130,737.00	1,466,811.00	1,299,860.00	3,897,408.00
3000-3999: Employee Benefits	2,074,019.00	2,109,625.00	2,074,019.00	2,474,377.00	2,510,083.00	7,058,479.00
4000-4999: Books And Supplies	1,054,226.00	659,224.00	1,054,226.00	1,324,193.00	1,328,253.00	3,706,672.00
5000-5999: Services And Other Operating Expenditures	1,442,313.00	1,516,856.00	1,442,313.00	1,514,375.00	1,486,050.00	4,442,738.00
5700-5799: Transfers Of Direct Costs	0.00	537,177.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	19,262.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	621,642.00	81,432.00	621,642.00	668,854.00	670,000.00	1,960,496.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	11,915,690.00	11,742,356.00	11,915,690.00	13,625,005.00	13,503,007.00	39,043,702.00
1000-1999: Certificated Personnel Salaries	0707 LCFF S/C	4,920,177.00	4,818,308.00	4,920,177.00	5,403,846.00	5,427,761.00	15,751,784.00
1000-1999: Certificated Personnel Salaries	3010 Title I	241,383.00	373,143.00	241,383.00	445,059.00	449,000.00	1,135,442.00
1000-1999: Certificated Personnel Salaries	4035 Title II	104,722.00	237,338.00	104,722.00	140,831.00	142,000.00	387,553.00
1000-1999: Certificated Personnel Salaries	4203 Title III LEP	83,450.00	91,247.00	83,450.00	88,659.00	90,000.00	262,109.00
1000-1999: Certificated Personnel Salaries	6264 Educator Effectiveness	65,000.00	79,680.00	65,000.00	0.00	0.00	65,000.00
1000-1999: Certificated Personnel Salaries	6512 Sp. Ed. Mental Health	178,021.00	102,879.00	178,021.00	98,000.00	100,000.00	376,021.00
2000-2999: Classified Personnel Salaries	0707 LCFF S/C	1,066,820.00	1,097,952.00	1,066,820.00	1,230,999.00	1,246,860.00	3,544,679.00
2000-2999: Classified Personnel Salaries	3010 Title I	0.00	0.00	0.00	184,812.00	0.00	184,812.00
2000-2999: Classified Personnel Salaries	6264 Educator Effectiveness	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00
2000-2999: Classified Personnel Salaries	6512 Sp. Ed. Mental Health	48,917.00	18,233.00	48,917.00	51,000.00	53,000.00	152,917.00
3000-3999: Employee Benefits	0707 LCFF S/C	1,863,754.00	1,818,304.00	1,863,754.00	2,146,753.00	2,176,639.00	6,187,146.00
3000-3999: Employee Benefits	3010 Title I	73,954.00	122,466.00	73,954.00	167,192.00	169,444.00	410,590.00
3000-3999: Employee Benefits	4035 Title II	21,561.00	82,591.00	21,561.00	51,394.00	52,000.00	124,955.00
3000-3999: Employee Benefits	4203 Title III LEP	28,542.00	31,826.00	28,542.00	31,038.00	32,000.00	91,580.00
3000-3999: Employee Benefits	6264 Educator Effectiveness	10,000.00	16,255.00	10,000.00	0.00	0.00	10,000.00
3000-3999: Employee Benefits	6512 Sp. Ed. Mental Health	76,208.00	38,183.00	76,208.00	78,000.00	80,000.00	234,208.00
4000-4999: Books And Supplies	0707 LCFF S/C	1,054,226.00	614,081.00	1,054,226.00	1,278,237.00	1,282,297.00	3,614,760.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	3010 Title I	0.00	1,100.00	0.00	45,956.00	45,956.00	91,912.00
4000-4999: Books And Supplies	7338 College Readiness	0.00	44,043.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0707 LCFF S/C	1,134,394.00	1,416,499.00	1,134,394.00	1,459,404.00	1,430,550.00	4,024,348.00
5000-5999: Services And Other Operating Expenditures	3010 Title I	268,554.00	82,806.00	268,554.00	42,500.00	42,500.00	353,554.00
5000-5999: Services And Other Operating Expenditures	4035 Title II	39,365.00	14,289.00	39,365.00	12,471.00	13,000.00	64,836.00
5000-5999: Services And Other Operating Expenditures	6264 Educator Effectiveness	0.00	3,262.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	0707 LCFF S/C	0.00	537,177.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0707 LCFF S/C	0.00	19,262.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	0000 LCFF Base	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
7000-7439: Other Outgo	0707 LCFF S/C	609,291.00	81,432.00	609,291.00	658,854.00	660,000.00	1,928,145.00
7000-7439: Other Outgo	3010 Title I	12,351.00	0.00	12,351.00	0.00	0.00	12,351.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,607,484.00	3,454,272.00	3,607,484.00	3,838,087.00	3,910,498.00	11,356,069.00
Goal 2	6,765,533.00	6,810,039.00	6,765,533.00	7,483,806.00	7,280,509.00	21,529,848.00
Goal 3	1,542,673.00	1,478,045.00	1,542,673.00	2,303,112.00	2,312,000.00	6,157,785.00
Goal 4			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.