

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	San Bernardino City Unified School District		
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2017-20 Plan Summary

THE STORY

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

San Bernardino City Unified School District (SBCUSD) is made up of 53,152 students, with 81% Socioeconomically Disadvantaged, 27% English Language Learners (EL), 11% Special Education students, 10% Homeless, 9% GATE, and 1% Foster Youth. The Unduplicated count of Socioeconomically Disadvantaged students, English Learners, and Foster Youth is 90.38%.

The student population is made up of many ethnicities with 75% of the students identifying as Hispanic Latino. The other students identify as African American 12%, White 6%, Asian 1%, Two or more Races 1%, and Other 5%. While 97% of the EL students speak Spanish, more than 35 different languages are spoken including Vietnamese, Cambodian, Arabic, and Filipino.

SBCUSD is the tenth largest school district in the state with 77 schools, pre-K through high school, including 49 elementary schools, 11 middle schools, 8 comprehensive high schools, 2 alternative schools, 2 continuation high schools, 2 community day schools, and 3 Special Education schools, to serve our diverse group of students. There are also 12 state funded charter schools in SBCUSD that are required to create their own LCAP.

The students and community of SBCUSD are served by a thoughtfully developed Community Engagement Plan, which serves as an umbrella under which all other plans are aligned. The alignment of all district plans allows for a focus on the following:

- A rigorous, well-rounded, Tier I instructional program.
- Professional learning of staff and leaders to improve the quality of instructional leadership and access to high level, engaging lessons.
- Direct services to include transportation, counseling, and before and after school programs.
- Safety, security, and positive learning environment with Positive Behavior Intervention Support, Restorative Justice, and student voice.
- Authentic parent engagement workshops and opportunities, including placing "parent hubs" at six of the comprehensive high school.
- Frequent student group monitoring via local metrics (Key Performance Indicators), in addition to the California Dashboard, to effectively and efficiently identify the areas to accelerate academic achievement and close learning gaps.

SBCUSD's LCAP reflects support for programs and services such as:

- Advancement Via Individual Determination (AVID)
- Gifted and Talented Education (GATE)
- Visual and Performing Arts (VAPA)
- Creative Before and After School Programs for Success (CAPS)
- College, Career and Linked Learning
- Before and after school enrichment and intervention
- Centralized support for sites, facilities and operations
- Athletic Strategic Plan
- Positive Behavior Intervention Support (PBIS)
- Restorative Justice
- A-G Requirements for acceptance to California State University and University Of California
- Professional Development
- Establishment of the Family Engagement Partnership Office, 7 Centers, and a Community Partnership office.

LCAP HIGHLIGHTS

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

The 2017-2020 LCAP is driven by Key Performance Indicators (KPIs) that are aligned with state and local performance indicators, and measure the progress towards meeting three major goals:

1. Academic Achievement

Student academic performance, including English proficiency, will be at a "Standards Met or Greater" level based on rigorous core content standards, resulting in a High School diploma. Emphasis will be placed on A-G coursework and college and career Pathways.

2. School Climate and Campus Environment

In order to support student academic achievement and engagement, all students will be educated in learning environments that are clean, safe, well maintained, drug free, and conducive to learning, with a focus on reducing suspension, expulsion, citation, and chronic absenteeism rates.

3. Student, Parent, Community Engagement, and Support

SBCUSD will engage, educate, and involve students, parents, and the community as partners with a focus on academic achievement, careers, and social services through a network of resources, allies, and alliances.

To support the LCAP goals, an interactive LCAP development process has generated key focus areas or themes including:

- Provide personnel to support students
- Provide after school programs
- Provide study trips (field trips)
- Provide opportunities for parents through learning and engaging community partnerships
- Provide summer opportunities
- Provide professional development for staff in teaching strategies for diverse learners (e.g., English Learners, Special Education, racial student groups, etc....)
- Provide safety, security, and Positive Behavioral Intervention and Supports (PBIS)
- Improve performance management systems to better inform staff and stakeholders on student progress

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.

Since the 2013-2014 implementation of the Local Control Funding Formula (LCFF) and the Local Control and Accountability Plan (LCAP), the San Bernardino City Unified School District (SBCUSD) has been able to systematically align LCFF resources and LCAP accountability seamlessly within the district's Community Engagement Plan (CEP). The inclusive and collaborative stakeholder engagement process has served as an instrumental element of the CEP, and natural extension that has integrated the district's LCAP.

Review of the current data in the California Dashboard, provides clear evidence that SBCUSD continues to make significant strides in the cohort graduation rates – with “All Student Performance” and “Student Groups.” Specifically, over the past three reporting cycles, SBCUSD has increased its graduation rate district-wide from 79.9%, 85.0%, to 86.1%, respectively. The increase in the graduation rates within student groups is equally positive, with African-American students improving from 75.9% to 81.6%, Latino students improving from 80.2% to 86.7%, Special Education students improving from 63.5% to 66.2%, and English Learner students improving from 71.6% to 84.1%.

There are several attributable factors that have allowed the district to demonstrate phenomenal growth in four-year cohort graduation rates. SBCUSD has leveraged both LCFF and supplemental federal resources to build upon successes by expanding the AVID programming to include elementary schools. The utilization of student interns to work in small groups with students continues to yield increased engagement and work completion. In addition, the district has realigned the A – G course schedule and increased counselor staffing to allow for an “all student access” availability of college track courses. Finally, data-driven intervention and support programs have been designed and implemented to assist students in recovering credits during school, after school, and during intersession/summer programs (e.g., APEX, AVID Bridge Program, Summer Transition Program, and Superintendent's Graduation 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

With the recent implementation of rigorous common core standards and current shift in California's accountability system, progress in academic achievement has been challenging across school-wide reporting and within individual student groups. Review of the California Dashboard clearly indicates that the English Proficiency of the English Learner student group requires additional support for improved academic achievement. With the ending of the Annual Measurable Achievement Objectives (AMAO), English Learner accountability is under considerable transition as the California Department of Education (CDE) and the State Board of Education (SBE)

develop the definition of an English Learner (long-term), reporting (current English Learner, long-term, and reclassified) and field testing of a replacement of the California English Language Development Test (CELDT) with a new standardized assessment called the English Language Proficiency Assessments for California (ELPAC).

Based on the current data reflected in the “Detailed Report”, within the California Dashboard for the English Learner student group indicated an “orange” color, or a “Low Status” and “Maintained Change.” Although the SBE has not determined long-term growth goals, SBCUSD has established an aggressive goal of 15% or more increase in reclassification of its English Learner student group. With approximately 27% of the district’s students identified as an English Learner, it is critical that the district has taken immediate action in serving the needs of this student group. During the state’s transition to a new accountability system, the district has taken initiative to monitor English Learner English proficiency achievement with implementation of the Test of English Language Learning (TELL) to provide progress monitoring data throughout the year. Additionally, the district has maximized LCFF funding with the establishment of seven program specialists to provide direct services and support to English Learner students. Finally, the district has developed and implemented increased learning time by providing summer programming opportunities.

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

The Mathematics (3-8) state indicator data presented in the California Dashboard for “All Student Performance” reflect a “yellow” value, with a “Low” status of 68.3 points below level 3 “increased” change of +8.8 points. A review of the student group data for the same state indicator showed that the African-American student group had a “red” value, with a “Very Low” status of 96.5 points below level 3, with a “Maintained” change of +4.3 points.

Although the data shows a modest growth of 4.3 points for the African-American student group, SBCUSD will take aggressive steps to accelerate the growth in Mathematics for the African-American student group in 2017-18. SBCUSD will continue implementing key initiatives identified during an in depth evaluation and analysis of the achievement progress of our African-American student group, including a focus on grade four mathematics proficiency, specific professional development learning focus on designing and delivering mathematics content, and targeted mentoring support for high school students.

In addition, the district has implemented and will continue the highly effective Positive Behavior and Intervention Support (PBIS) program in conjunction with the Restorative Justice (RJ) program that builds positive relationships and expectations between staff, students, and community. Once the 2015-16, suspension rates and citation rates become available, it is hoped that these programs will have contributed directly to a reduction of African-American suspension and citation rates, As a result of these potential reductions, class time will have been maximized, and any loss of instructional opportunities have been, and will continue to be minimized.

With the implementation of the California Dashboard, district-level dashboard, and local benchmark data, the district will be better able to progress monitor student group growth throughout the year. By doing so, SBCUSD will be better poised to formatively address student needs in conjunction with sound, evidence-based professional development to meet the challenges of accelerating the closing of the mathematics achievement gap.

INCREASED OR IMPROVED SERVICES

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

- Six full-time staff to provide direct support to English Learner students.
- Foster Youth/Homeless Liaison to support the needs of Foster and Homeless Youth.
- \$6.2 million allocated to sites to principally support student achievement for low-income student.

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	\$ 650,572,802.00
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 130,685,053.00
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The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The General Fund Budget Expenditures specified above that are not included in the LCAP, consist of a continuation of previously identified categorical expenditures, including on-going programs, services, and activities to support all students district-wide (approximately, \$73,000,000). A complete listing of the programs/services/activities by title and resource/management code is now referenced in the Schedule of Supplemental/Concentration Programs, attachment 2.

\$ 526,783,229.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016–17

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

<h2>Goal 1</h2>	I. All students will graduate from high school with a focus on A-G course completion and increasing four-year cohort graduation rate.
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Improved growth in:
Smarter Balanced Assessment Consortium proficiency in English Language Arts and Math grades 3-8, 11 (10% growth from 2015-16)
 - a. Smarter Balanced Assessment Consortium English Language Arts Meets or Exceeds 27%

ACTUAL

1. Improved growth in:
Between the 2014-15 and 2015-16 school year, Smarter Balanced Assessment Consortium proficiency in English Language Arts and Math grades 3-8 and 11 scores improved 7 percentage points in both English Language Arts and Math.
 - a. Smarter Balanced Assessment Consortium English Language Arts 2016-17 results available fall 2017.
 - Local indicator of potential Smarter Balanced Assessment Consortium English Language Arts results:
23% At/Above Benchmark #2
 - (Smarter Balanced Assessment Consortium English Language Arts, 2015-16, 34%)
 - (Smarter Balanced Assessment Consortium English Language Arts, 2014-15, 27%)

- b. Smarter Balanced Assessment Consortium Math Meets or Exceeds 17%
2. All high school students will be college and career ready (100%, 2015-16)
 3. Increase share of students prepared for college based on EAP (10% growth)
 4. Graduation rate growth target (85%)
 5. African-American males English Language Arts proficiency (minimum growth of 10% from 2015-16)

- b. Smarter Balanced Assessment Consortium Math 2016-17 results available fall 2017.
 - Local indicator of potential Smarter Balanced Assessment Consortium Math results: 16% At/Above Benchmark #2
 - (Smarter Balanced Assessment Consortium Math, 2015-16, 20%)
 - (Smarter Balanced Assessment Consortium Math, 2014-15, 17%)
2. 100% of 2016-17 high school students developed a 4-year college and career plan - (100%, 2015-16, 100%, 2014-15,)
 3. 2016-17 EAP results will be available fall of 2017
 - Between the 2014-15 and 2015-16 school year, EAP scores improved 6 percentage points.
 - a. EAP, 2015-16, 44% ready for college
 - b. EAP, 2014-15, 38% ready for college
 4. Graduation rate
 - a. Class of 2017, 91.2% (Growth target 90%)
 - b. Class of 2016, 86.1% (Growth target 85%)
 - c. Class of 2015, 85% (Growth target 81%)
 5. African-American males English Language Arts proficiency Smarter Balanced Assessment Consortium English Language Arts 2016-17 results available fall 2017. Minimum growth of 10% from 2015-16.
 - a. Local indicator of potential Smarter Balanced Assessment Consortium English Language Arts results:
 - 16% At/Above on Benchmark #2
 - b. Smarter Balanced Assessment Consortium English Language Arts, 2015-16,
 - 20%, Meet or Exceeds Standards

6. African-American males Math proficiency (minimum growth of 10% from 2015-16)

7. African-American A-G course completion rate ("C" or better) (30% completion rate)

8. African-American males graduation rate (74%)

9. A-G completion ("C" or better) (35% completion rate)

c. Smarter Balanced Assessment Consortium English Language Arts, 2014-15,
• 15%, Meet or Exceeds Standards

6. African-American males Math proficiency Smarter Balanced Assessment Consortium Math 2016-17 results available fall 2017. Minimum growth of 10% from 2015-16.

a. Local indicator of potential Smarter Balanced Assessment Consortium Math results:

• 10% At/Above Benchmark #2

b. Smarter Balanced Assessment Consortium English Language Arts, 2015-16,

• 11%, Meet or Exceeds Standards

c. Smarter Balanced Assessment Consortium English Language Arts, 2014-15,

• 9%, Meet or Exceeds Standards

7. African-American A-G course completion rate ("C" or better) 2016-17, available in 2017-18

a. 2015-16, 20.3% (Growth target 28%)

Estimated number and percent of 2015-16 graduates meeting UC/CSU A-G requirements.

b. 2014-15, 22.7% (Growth target 26%)

c. 2013-14, 12.7% (Baseline)

8. Class of 2016 African-American males graduation rate 77.0%

a. Class of 2015, 75.6%

b. Class of 2014, 70.4%

c. Class of 2013, 63.8%

9. A-G completion ("C" or better) (35% completion rate) 2016-17, available in 2017-18

a. 2015-16, 26.4% (Growth target 38%)

Estimated percent of 2015-16 graduates meeting UC/CSU A-

10. Attendance rates (97.5%)

11. Students that pass Advanced Placement exam with 3 or higher (10% growth from 2015-16)

12. Decrease in:

a. Chronic Absenteeism Rate (5% reduction) (2014-15, 15.9%)

b. Dropout rate (12%) (2014-15, 10.4%)

c. African-American dropout rate (15%) (2014-15, 13.1%)

d. Middle School Dropout Rate (5% reduction) (2014-15, .4%)

G requirements.

b. 2014-15, 28.3% (Growth target 34%)

c. 2013-14, 18.5% (Baseline)

10. Year-to-date estimate of attendance from Attendance Accountability Office, 94.6%

a. 2015-16, 94.6% (Growth target 97%)

b. 2014-15, 94.8% (Growth target 98%)

c. 2013-14, 95.5% (Baseline)

11. Students that pass Advanced Placement exam with 3 or higher (10% growth from 2014-15)

a. Class of 2017, not yet released

b. Class of 2016, 27.6%

c. Class of 2015, 29.5%

12. Decrease in:

a. Number of Chronically Absent students to date in the 2016-17 school year. 8,880 (16.8%)

- 2015-16, 16.1% (Target 13%)

- 2014-15, 16.6% (Target 13%)

- 2013-14, 16.2% (Baseline)

b. High School Dropout rate 10.6%, 2015 (Target 12%)

- 2014-15, 10.4% (Target 10%)

- 2013-14, 12.6% (Baseline)

c. Dropout rate of 12.2% for the Class of 2016, African-American males estimated percent of 2016 cohort dropouts. (Target 10%)

- Class of 2015, 12.3% (Target 10%)

- Class of 2014, 13.1% (Target 15%)

- Class of 2013, 19.6% (Baseline)

d. Estimated Grade 8, Middle School Dropouts, .1%, from CALPADS data (ODS 1.12). (Target, 5% reduction).

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED</p> <p>Goal 1 – Action 1 (Pink) Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.</p>	<p>ACTUAL</p> <p>Goal 1-Action 1 (Pink) SBCUSD continues to provide opportunities for students to participate in additional learning opportunities through the before, during, and after school programs. Opportunities may include intervention support, tutoring, enrichment, CAPS, and mentoring.</p>
	Expenditures	<p>BUDGETED</p> <p>On-going \$9,438,778 (LCFF, CAPS, Title I)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures</p>

Action **2**

Actions/Services

PLANNED	ACTUAL
<p>Goal 1 – Action 2 (Yellow) Maintain ten counselors.</p>	<p>Goal 1-Action 2 (Yellow) SBCUSD continues to provide additional counselors to enable the district to maintain a counselor at each of the 49 elementary schools. The counselors provide students with lessons in academic development, career development, and personal and social development, including: PBiS, health, importance of attending school, and foundational skills, attitudes, and knowledge of career development to enable student to make a successful transition from school to the world of work.</p>

Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>On-going \$5,815,409</p> <p>1200: Certificated Personnel Salaries 3000: Employee Benefits</p>	<p>On-going \$8,032,332</p> <p>1200: Certificated Personnel Salaries 3000: Employee Benefits</p>

Action **3**

Actions/Services

PLANNED	ACTUAL
<p>Goal 1 – Action 3 (Green) Professional Development (PD) may include a focus on:</p> <ul style="list-style-type: none"> • Common Core State Standards • English Language Development • Rigorous Curriculum Design • Effective instructional practices • Student and family engagement with conferences and workshops, and contracted services. 	<p>Goal 1-Action 3 (Green) Family University classes for each of the Family Engagement Centers have been developed and implemented. The Family University Classes focus on the following areas: Orientation - Classes that give information about SBCUSD district programs Navigation - Classes that help the families access the needed programs and resources made available by our different local partners</p>

- Instructional Rounds
- Linked Learning
- AVID
- GATE
- ELD
- Conferences and workshops, such as Parent Summit and contracted services.
- African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement.
- Beginning Teacher Support Association (BTSA) support for new teachers.

Leadership - Classes that help our adult family members be leaders in their home, school, and community
 Employment - Classes that support the adult members of our families with their basic employability needs

Participants included Adult Family Members, SBCUSD Students, SBCUSD Staff, and the Administration Community Partner Representative. As of 4/19/17, 8,120 participants signed into classes and programs. The classes have motivated many adult family members to work with their children more, pursue further education, volunteer in their schools, pursue employment opportunities, train other parents on the skills they learned, etc.

100 hours of Professional Development was also offered through the Summer Institute, PATH Training, RIMS AVID Workshops, and site based Professional Development. The focus of the training includes Writing, Inquiry, Collaboration, Organization, and Reading. The participants included teachers, administrators, and support staff. Teachers received this ongoing training to strengthen their knowledge of AVID and learned how to best implement AVID in their class.

Additionally, professional development focused on building literacy via the English Language Arts/English Language Development standards for teachers and administrators specifically to support utilizing new instructional materials in conjunction with the units of study. Professional development was also provided for transitional kindergarten through 12th grade via offerings such as Literacy and Math Institute.

Professional Development was offered by the Elementary GATE department. GATE certification training was offered to certify teachers in best practices for instruction of gifted learners. These practices include prompts of depth and

Expenditures



complexity, content imperatives, critical and creative thinking skills, and types of questioning. Additionally, a second level of training was offered (GATE 2.0) for participants who had already completed GATE certification. GATE 2.0 delves further into planning for instruction of gifted learners including Thinking Like a Disciplinarian and Project Based Learning. Participants included teachers and other certificated staff. 120 teachers received 100 hours of GATE Certification training (36 core training, 64 required implementation and follow-up) and 80 teachers completed 20 hours of GATE 2.0 GATE Certification. Educators received training in effective strategies to increase depth and complexity and promote student thinking in the classroom, as well as the materials to implement these strategies immediately. Additionally, all participants submitted evidence of putting these practices into action within their classroom.

BUDGETED

On-going
\$9,503,709
 (LCFF, Title I, II, III, QEIA)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1900: Certificated Management
 2100: Classified Instructional
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

On-going
\$8,307,704
 (LCFF, Title I, II, III, QEIA)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1900: Certificated Management
 2100: Classified Instructional
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Action

4

Actions/Services

PLANNED

Goal 1 – Action 4 (Orange)

Advancement Via Individual Determination (AVID) may include expanding the existing AVID program district-wide, embedding AVID strategies at the elementary level, conferences and trainings, contracted services, supporting student interns, increasing parent contact and involvement opportunities. Expansion of the existing AVID program may also include: an increase in opportunities for secondary students to support students at elementary schools, increasing publicity of AVID student and family opportunities/accomplishments, increasing field trips, other extended learning opportunities, and hiring an Elementary AVID Coordinator.

ACTUAL

Goal 1-Action 4 (Orange)

SBCUSD continues to support the needs of students and teachers through the expansion of the AVID program at the elementary level. The middle school and high school Summer Bridge Program, Professional development, and College/University visitations will continue to be provided.

Expenditures

BUDGETED

On-going
\$2,078,755

- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 2900: Other Classified
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5200: Travel & Conferences
- 5800: Other Services

ESTIMATED ACTUAL

On-going
\$2,078,755

- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 2900: Other Classified
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5200: Travel & Conferences
- 5800: Other Services

Actions/Services

PLANNED

Goal 1 – Action 5 (Purple)

Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals identified in Section 2 and aligned with the strategies included in the site’s Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.

ACTUAL

Goal 1-Action 5 (Purple)

SBCUSD continues to provide targeted support to schools and student groups, to assist with improving student achievement, through the implementation of summer learning programs, AVID, intervention programs, personnel, instructional materials, technology, and professional development to meet the needs of teachers and administrators.

Expenditures

BUDGETED

\$23,260,317 including \$6,200,000 is equitably distributed (LCFF)
and
\$8,000,000 (TIIG)

- 5100: Sub-Agreements for Services
- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5100: Sub-Agreements for Services
- 5200: Travel & Conferences
- 5800: Other Services

ESTIMATED ACTUAL

\$23,260,317 including \$6,200,000 is equitably distributed (LCFF)
and
\$8,000,000 (TIIG)

- 5100: Sub-Agreements for Services
- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5100: Sub-Agreements for Services
- 5200: Travel & Conferences
- 5800: Other Services

Actions/Services

PLANNED

Goal 1 – Action 6 (Medium Blue)

Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.

ACTUAL

Goal 1-Action 6 (Medium Blue)

In 2016-2017, SBCUSD continued to provide additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds to identified schools. Expenditures were based upon specific site needs as identified in a needs assessment. Expenditures included: instructional materials, professional development, transportation, salaries for support staff, interns, and other learning opportunities (including field trips) to support the improvement of student achievement and address the specific needs of student groups, in order to close achievement gaps that exist at specific sites.

Expenditures

BUDGETED

\$8,000,000
(TIIG)

5100: Sub-Agreements for Services

ESTIMATED ACTUAL

\$8,000,000
(TIIG)

5100: Sub-Agreements for Services

Actions/Services

PLANNED	ACTUAL
<p>Goal 1 – Action 7 (Olive) Central Office Support: Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.</p>	<p>Goal 1-Action 7 (Olive) SBCUSD continues to provide sites with additional Central Office support of instructional materials, program support, and professional development, such as Step Up to Writing and Literary Instruction, to support the needs of teachers and administrators. Services, such as technical assistance, Professional Development, and coaching and mentoring, will continue to be provided.</p>

Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>On-going \$2,500,000 (LCFF, Title I)</p> <p>1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services</p>	<p>On-going \$2,825,777 (LCFF, Title I)</p> <p>1100: Certificated Teach 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services</p>

Actions/Services

Expenditures

PLANNED	ACTUAL
<p>Goal 1 – Action 8 (Light Blue) Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.</p>	<p>Goal 1-Action 8 (Light Blue) English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions were provided. Support such as Program Specialists, provided professional development to teachers on strategies to improve English Learner achievement using newly purchased materials.</p>
<p>BUDGETED</p> <p>\$1,860,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5 On-Going \$7,810,035 (LCFF, Title III)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services</p>	<p>ESTIMATED ACTUAL</p> <p>\$1,860,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5 On-Going \$7,810,035 (LCFF, Title III)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services</p>

Action

9

Actions/Services

PLANNED

Goal 1 – Action 9 (Teal)
 Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.

ACTUAL

Goal 1-Action 9 (Teal)
 SBCUSD continues to support the needs of teachers and students by providing additional site funding to provide instructional materials, program support, and professional development for programs such as Step Up to Writing, and Literary instruction for sites.

Expenditures

BUDGETED

On-going
 \$12,000,000
 (Title I)

1100: Certificated Teachers
 2100: Classified Instructional
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$12,000,000
 (Title I)

1100: Certificated Teachers
 2100: Classified Instructional
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

Actions/Services

PLANNED

Goal 1 – Action 10 (Light Purple)
 Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.

ACTUAL

Goal 1-Action 10 (Light Purple)
 In 2016-2017, the following Central Office Support was provided to all schools through Direct Services: Services and materials such as the Family Resource Center, software, such as STAR Renaissance and APEX, and staffing to provide Professional Development for Principals and teachers.

Expenditures

BUDGETED

On-Going
 \$3,562,000
 (LCFF, Title I)

1100: Certificated Teacher
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

ESTIMATED ACTUAL

On-Going
 \$3,847,271
 (LCFF, Title I)

1100: Certificated Teacher
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

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, services, and funds distributed to school sites for the purpose of supporting the achievement of LCAP goals for specified student groups, continue to be implemented. Centralized support continues to be provided to all schools, to support academic achievement and the ultimate high school graduation of all students.

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

SBCUSD evidenced an increase of graduating seniors from 85.0% to 86.1% in 2016. Between the 2014-15 and 2015-16 school year, Early Assessment Program (EAP) scores improved 6 percentage points and Smarter Balanced Assessment Consortium English Language Arts scores improved 7% from the 2014-15 to 2015-16 school year. Additionally, Smarter Balanced Assessment Consortium Math scores improved 3% points from the 2014-15 to 2015-16 school year, indicating a positive trend of growth towards district wide proficiency in English Language Arts and Math scores. The cited improvements support the effectiveness of the listed actions and services, especially in the area of professional development and parent involvement. Specifically, the revamping of the A-G course schedule at the high schools and an increased counseling staff have allowed for all students to have access to college track courses. Additionally, the expansion of the AVID program to include elementary schools, and an increase in the number of AVID Tutors have allowed increased engagement, work completion, and focus on the importance of daily school attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1 - Action 2
The District estimates it will incur more than 2 million in expenditures than originally planned to provide additional counselors. A large portion of this difference is attributed to increases in budgeted allocations since the adoption of the original LCAP.

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.

As a result of the release of the California Dashboard, the 2017-18 LCAP will closely align metrics to the goals. Additionally, the 2017-2020 LCAP goals have been reduced from six goals to three, allowing for a more strategic addressing of the actions. The development of the 2017-2020 LCAP, based on the information provided by the California Dashboard, will allow SBCUSD to diagnose and address the needs of the lowest performing student groups through the actions reflected in the plan.

Goal 2

II. All English Learner students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. AMAO 1: 63.5%
2. AMAO 2a: 27%
3. AMAO 2b: 55%
4. AMAO 3: Increase student scores (10% from 2015-16)
5. Maintain at least 15% re-classification for all English Learners and increase the rate for Long Term English Learners by (5% growth from 2015-16)

ACTUAL

1. **AMAO 1:** AMAOs are not currently being reported by the CDE.
2. **AMAO 2a:** AMAOs are not currently being reported by the CDE.
3. **AMAO 2b:** AMAOs are not currently being reported by the CDE.
4. **AMAO 3:** are not currently being reported by the CDE.
5. 2016-17
10.0% Reclassified, (Growth target 15%)
1,321- Number of Reclassified students

9.8% LTEL Reclassified, Estimated (Growth target 15%)
270- Estimated number of LTEL Reclassified students during the current school year to date.

2015-16
9.3% Reclassified, (Growth target 15%)

6. Number of ELs that become English Proficient (5% growth from 2015-16) (2014-15, 18.9%)

1,321- Number of Reclassified students

6.5% LTEL Reclassified(Growth target 15%)
135- Number of LTEL Reclassified students during the current school year to date.

2014-15
13.3% Reclassified (Growth target 15%)
1,979- Number of Reclassified students

2.5% LTEL Reclassified(Growth target 15%)
23- Number of LTEL Reclassified students during the current school year to date.

6. AMAOs are not currently being reported by the CDE.

ACTIONS / SERVICES

Action **1**

Actions/Services

PLANNED

Goal 2 – Action 1 (Pink)
Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.

ACTUAL

Goal 2-Action 2 (Pink)
SBCUSD continues to provide opportunities for students to participate in additional learning opportunities through before, during, and after school programs. Opportunities may include intervention support, tutoring, enrichment, CAPS, and mentoring.

Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>On-going \$9,438,778 (LCFF, CAPS, Title I)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures</p>	<p>On-going \$10,536,401 (LCFF, CAPS, Title I)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures</p>

Action

2

Actions/Services

PLANNED	ACTUAL
<p>Goal 2 – Action 2 (Yellow) Maintain ten counselors.</p>	<p>Goal 2-Action 2 (Yellow) SBCUSD continues to provide additional counselors to enable the district to maintain a counselor at each of the 49 elementary schools. The counselors provide students with lessons in academic development, career development, and personal and social development, including: PBiS, health, importance of attending school, foundational skills, attitudes, and knowledge of career development to enable students to make a successful transition from school to the world of work.</p>
BUDGETED	ESTIMATED ACTUAL
<p>On-going \$5,815,409</p> <p>1200: Certificated Personnel Salaries 3000: Employee Benefits</p>	<p>On-going \$8,032,332</p> <p>1200: Certificated Personnel Salaries 3000: Employee Benefits</p>

Expenditures

PLANNED

Goal 2 – Action 3 (Green)

Professional Development (PD) may include a focus on:

- Common Core State Standards
- English Language Development
- Rigorous Curriculum Design
- Effective instructional practices
- Student and family engagement with conferences and workshops, and contracted services.
- Instructional Rounds
- Linked Learning
- AVID
- GATE
- ELD
- Conferences and workshops, such as Parent Summit and contracted services.
- African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement.
- Beginning Teacher Support Association (BTSA) support for new teachers.

ACTUAL

Goal 2-Action 3 (Green)

Family University classes for each of the Family Engagement Centers have been developed and implemented. The Family University Classes focus on the following areas:

Orientation - Classes that give information about SBCUSD district programs

Navigation - Classes that help the families access the needed programs and resources made available by our different local partners

Leadership - Classes that help our adult family members be leaders in their home, school, and community

Employment - Classes that support the adult members of our families with their basic employability needs

Participants included Adult Family Members, SBCUSD Students, SBCUSD Staff, and the Administration Community Partner Representative. As of 4/19/17, 8,120 participants signed into classes and programs. The classes have motivated many adult family members to work with their children more, pursue further education, volunteer in their schools, pursue employment opportunities, train other parents on the skills they learned, etc.

100 hours of Professional Development was also offered through the Summer Institute, PATH Training, RIMS AVID Workshops, and site based Professional Development. The focus of the training includes Writing, Inquiry, Collaboration, Organization, and Reading. The participants included teachers, administrators, and support staff. Teachers received this ongoing training to strengthen their knowledge of AVID and learned how to best implement AVID in their

class.

Additionally, professional development focused on building literacy via the English Language Arts/English Language Development standards for teachers and administrators specifically to support utilizing new instructional materials in conjunction with the units of study. Professional development was also provided for transitional kindergarten through 12th grade via offerings such as Literacy and Math Institute.

Professional development was offered by the Elementary GATE department. GATE certification training was offered to certify teachers in best practices for instruction of gifted learners. These practices include prompts of depth and complexity, content imperatives, critical and creative thinking skills, and types of questioning. Additionally, a second level of training was offered (GATE 2.0) for participants who had already completed GATE certification. GATE 2.0 delves further into planning for instruction of gifted learners including Thinking Like a Disciplinarian and Project Based Learning. Participants included teachers and other certificated staff. 120 teachers received 100 hours of GATE Certification training (36 core training, 64 required implementation and follow-up) and 80 teachers completed 20 hours of GATE 2.0 GATE Certification.

Educators received training in effective strategies to increase depth and complexity and promote student thinking in the classroom, as well as the materials to implement these strategies immediately. Additionally, all participants submitted evidence of putting these practices into action within their classroom.

BUDGETED

On-going
\$9,503,709

ESTIMATED ACTUAL

On-going
\$8,307,704

Expenditures

(LCFF, Title I, II, III, QEIA)

1100: Certificated Teaching
1200: Certificated Pupil Support
1900: Certificated Management
2100: Classified Instructional
3000: Employee Benefits
4300: Materials & Supplies
5200: Travel & Conferences
5800: Other Services

(LCFF, Title I, II, III, QEIA)

1100: Certificated Teaching
1200: Certificated Pupil Support
1900: Certificated Management
2100: Classified Instructional
3000: Employee Benefits
4300: Materials & Supplies
5200: Travel & Conferences
5800: Other Services

Action

4

Actions/Services

PLANNED

Goal 2 – Action 4 (Purple)

Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site’s Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.

ACTUAL

Goal 2-Action 4 (Purple)

SBCUSD continues to provide targeted support to schools and student groups, to assist with improving student achievement, through the implementation of summer learning programs, AVID, intervention programs, personnel, instructional materials, technology, and professional development to meet the needs of teachers and administrators.

Expenditures

BUDGETED

\$23,260,317 including \$6,200,000 is equitably distributed (LCFF)
and
\$8,000,000 (TIIG)

5100: Sub-Agreements for Services
1100: Certificated Teaching
1200: Certificated Pupil Support
1300: Certificated Management
1900: Other Certificated
2100: Classified Instructional

ESTIMATED ACTUAL

\$23,260,317 including \$6,200,000 is equitably distributed (LCFF)
and
\$8,000,000 (TIIG)

5100: Sub-Agreements for Services
1100: Certificated Teaching
1200: Certificated Pupil Support
1300: Certificated Management
1900: Other Certificated
2100: Classified Instructional

2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4300: Materials & Supplies
 5100: Sub-Agreements for Services
 5200: Travel & Conferences
 5800: Other Services

2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4300: Materials & Supplies
 5100: Sub-Agreements for Services
 5200: Travel & Conferences
 5800: Other Services

Action

5

Actions/Services

PLANNED

Goal 2 – Action 5 (Medium Blue)

Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.

ACTUAL

Goal 2-Action 5 (Medium Blue)

In 2016-2017, SBCUSD continued to provide additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds to identified schools. Expenditures were based upon specific site needs as identified in a needs assessment. Expenditures included: instructional materials, professional development, transportation, salaries for support staff, interns, and other learning opportunities (including field trips) to support the improvement of student achievement and address the specific needs of student groups, in order to close achievement gaps that exist at specific sites.

Expenditures

BUDGETED

\$8,000,000
(TIIG)

5100: Sub-Agreements for Services

ESTIMATED ACTUAL

\$8,421,376
(TIIG)

5100: Sub-Agreements for Services

Actions/Services

PLANNED

Goal 2 – Action 6 (Olive)
 Central Office Support:
 Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.

ACTUAL

Goal 2-Action 6 (Olive)
 SBCUSD continues to provide sites with additional Central Office support of instructional materials, program support, and professional development, such as Step Up to Writing and Literary Instruction, to support the needs of teachers and administrators. Services, such as technical assistance, Professional Development, and coaching and mentoring, will continue to be provided.

Expenditures

BUDGETED

On-going
 \$2,500,000
 (LCFF, Title I)

1100: Certificated Teach
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$2,825,777
 (LCFF, Title I)

1100: Certificated Teach
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

Expenditures

PLANNED	ACTUAL
<p>Goal 2 – Action 7 (Light Blue) Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.</p>	<p>Goal 2-Action 7 (Light Blue) English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions were provided. Support such as Program Specialists, provided professional development to teachers on strategies to improve English Learner achievement using newly purchased materials.</p>
<p>BUDGETED</p> <p>\$1,860,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5: On-Going \$7,810,035 (LCFF, Title III)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services</p>	<p>ESTIMATED ACTUAL</p> <p>\$1,860,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5: On-Going \$7,810,035 (LCFF, Title III)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services</p>

Actions/Services

PLANNED	ACTUAL
<p>Goal 2 – Action 8 (Light Purple) Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.</p>	<p>Goal 2-Action 8 (Light Purple) In 2016-2017, the following Central Office Support was provided to all schools through Direct Services: Services and materials such as the Family Resource Center, software, such as STAR Renaissance and APEX, and staffing to provide Professional Development for Principals and teachers.</p>

Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>On-Going \$3,562,000 (LCFF, Title I)</p> <p>1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services</p>	<p>On-Going \$3,847,271 (LCFF, Title I)</p> <p>1100: Certificated Teacher 1200: Certificated Pupil Support 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services</p>

Action

9

Actions/Services

PLANNED

Goal 2 – Action 9 (Teal)
 Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.

ACTUAL

Goal 2-Action 9 (Teal)
 SBCUSD continues to support the needs of teachers and students by providing additional site funding to provide instructional materials, program support, and professional development for programs such as Step Up to Writing, and Literary instruction for sites.

Expenditures

BUDGETED

On-going
 \$12,000,000
 (Title I)

1100: Certificated Teachers
 2100: Classified Instructional
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$12,000,000
 (Title I)

1100: Certificated Teachers
 2100: Classified Instructional
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

Actions/Services

PLANNED	ACTUAL
<p>Goal 2 – Action 10 (Royal Blue) Additional support for African-American Student Achievement.</p>	<p>Goal 2-Action 10 (Royal Blue) SBCUSD continues to provide targeted support to schools and student groups, to assist with improving student achievement, through the implementation of intervention programs, personnel, mentoring, instructional materials, professional development, and technology to meet the needs of teachers and administrators.</p>

Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>On-going \$2,846,927 (LCFF, Title II)</p> <ul style="list-style-type: none"> 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services 	<p>On-going \$2,814,082 (LCFF, Title II)</p> <ul style="list-style-type: none"> 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

Actions/Services

PLANNED

Goal 2 – Action 11 (Burgundy)
 Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/ intervention, and other additional services.

ACTUAL

Goal 2-Action 11 (Burgundy)
 During the 2016-2017 school year, the district implemented and provided additional support to Latino Student Achievement through the following actions:

- Future Leaders Mentoring Program
- Intervention support programs for student achievement (Including: Tutoring, Online Programs, Credit Recovery, summer programs)
- Additional hours for teachers to support the Intervention support programs
- Purchase of musical instruments and instructional support materials
- Purchase of technology for school sites to increase access to devices
- Parent engagement activities such as PIQE
- Professional conferences and training to assist teachers in building their capacity to improve tier I instruction
- Supporting additional counseling staff at high school

Expenditures

BUDGETED

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 – Action 5
 On-going
 \$9,635,753
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits

ESTIMATED ACTUAL

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 – Action 5
 On-going
 \$9,635,753
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits

4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Action **12**

Actions/Services

PLANNED

Goal 2 – Action 12 (Salmon)
 Additional support for Foster Youth/ Homeless Student Achievement.

ACTUAL

Goal 2-Action 12 (Salmon)
 SBCUSD is working to meet the needs of the foster youth and homeless students by providing summer enrichment and academic support, tutors to provide in-home academic support, materials and supplies, other learning opportunities, such as field trips to local colleges and universities, and transportation for students. The district is also providing counselors, additional duty pay, professional development, and training of educational rights to district staff.

BUDGETED

\$806,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5:
 On-going
 \$2,065,261

ESTIMATED ACTUAL

\$806,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5:
 On-going
 \$2,172,557

Expenditures

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5800: Other Services

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5800: Other Services

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, services, and funds distributed to school sites for the purpose of supporting the achievement of LCAP goals for specified student groups, continue to be implemented. Centralized support continues to be provided to all schools, to support academic achievement and the ultimate high school graduation of all students. Additionally, the Family Engagement Centers have provided many opportunities for adult family members, students, SBCUSD Staff, and the Administration Community Partner Representative, to participate in learning opportunities, such as Family University Classes and other programs offered throughout the year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	SBCUSD evidenced a 10% increase in the number of reclassified students in the 2016-17 school year. Smarter Balanced Assessment Consortium English Language Arts scores improved 7% from the 2014-15 to 2015-16 school year. Additionally, Smarter Balanced Assessment Consortium Math scores improved 3% points from the 2014-15 to 2015-16 school year indicating a positive trend of growth towards district wide proficiency in English Language Arts and Math scores. The cited improvements support the effectiveness of the listed actions and services, especially in the area of professional development and parent involvement. Additionally, the expansion of the AVID program to include elementary schools, and an increase in the number of AVID Tutors have allowed increased engagement, work completion, and focus on the importance of daily school attendance.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Goal 1 - Action 2 The District estimates it will incur more than 2 million in expenditures than originally planned to provide additional counselors. A large portion of this difference is attributed to increases in budgeted allocations since the adoption of the original LCAP.
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.	As a result of the release of the California Dashboard, the 2017-18 LCAP will more closely align metrics to the goals. Additionally, the 2017-2020 LCAP goals have been reduced from six goals to three, allowing for a more strategic addressing of the actions. The development of the 2017-2020 LCAP, based on the information provided by the California Dashboard, will allow SBCUSD to diagnose and address the needs of the lowest performing student groups through the actions reflected in the plan.

Goal 3

III. All students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Smarter Balanced Assessment Consortium proficiency in English Language Arts and Math grades 3-8, 11 10% growth from 2015-16)

ACTUAL

1. **Smarter Balanced Assessment Consortium proficiency in English Language Arts and Math grades 3-8, 11 10% growth from 2015-16):**
Between the 2014-15 and 2015-16 school year, Smarter Balanced Assessment Consortium proficiency in English Language Arts and Math grades 3-8, 11 scores improved 7 percentage points in both English Language Arts and Math.
 - a. Smarter Balanced Assessment Consortium English Language Arts 2016-17 results available fall 2017.
 - Local indicator of potential Smarter Balanced Assessment Consortium English Language Arts results: 23% At/Above Benchmark #2
 - (Smarter Balanced Assessment Consortium English Language Arts, 2015-16, 34%)
 - (Smarter Balanced Assessment Consortium English Language Arts, 2014-15, 27%)
 - b. Smarter Balanced Assessment Consortium Math 2016-17 results available fall 2017.
 - Local indicator of potential Smarter Balanced Assessment Consortium Math results: 16% At/Above

2. English Learner English Language Arts Proficiency Rate (minimum 10% growth from 2015-16)

3. English Learner Math Proficiency Rate (minimum 10% growth from 2015-16)

4. African-American males English Language Arts proficiency (minimum 10% growth from 2015-16)

Benchmark #2

- (Smarter Balanced Assessment Consortium Math, 2015-16, 20%)
- (Smarter Balanced Assessment Consortium Math, 2014-15, 17%)

2. **English Learner English Language Arts Proficiency Rate (minimum 10% growth from 2015-16):**

Between the 2014-15 and 2015-16 school year, English Learner Smarter Balanced Assessment Consortium proficiency scores improved 2 percentage points in English Language Arts

Smarter Balanced Assessment Consortium English Language Arts 2016-17 results available fall 2017.

- 5% At/Above Benchmark #2
- (Smarter Balanced Assessment Consortium English Language Arts, 2015-16, 9%)
- (Smarter Balanced Assessment Consortium English Language Arts, 2014-15, 7%)

3. Smarter Balanced Assessment Consortium proficiency scores improved 15 percentage points in math.

Smarter Balanced Assessment Consortium Math 2016-17 results available fall 2017.

- Local indicator of potential Smarter Balanced Assessment Consortium Math results: 11% At/Above Benchmark #2
- (Smarter Balanced Assessment Consortium Math, 2015-16, 8%)
- (Smarter Balanced Assessment Consortium Math, 2014-15, 7%)

4. African-American males English Language Arts proficiency Smarter Balanced Assessment Consortium English Language Arts 2016-17 results available fall 2017. Minimum growth of 10%

5. African-American males Math proficiency (minimum 10% growth from 2015-16)

6. AMAO 3 Increase student scores (10% from 2015-16)

7. 100% of students will have access to standards aligned instructional materials (Williams Report)

from 2015-16.

- a. Local indicator of potential Smarter Balanced Assessment Consortium English Language Arts results:
 - 16% At/Above Benchmark #2
- b. Smarter Balanced Assessment Consortium English Language Arts, 2015-16,
 - 20%, Meet or Exceeds Standards
- c. Smarter Balanced Assessment Consortium English Language Arts, 2014-15,
 - 15%, Meet or Exceeds Standards

5. African-American males Math proficiency Smarter Balanced Assessment Consortium Math 2016-17 results available fall 2017. Minimum growth of 10% from 2015-16.

- a. Local indicator of potential Smarter Balanced Assessment Consortium English Language Arts results:
 - 10% At/Above Benchmark #2
- d. Smarter Balanced Assessment Math, 2015-16,
 - 11%, Meet or Exceeds Standards
- e. Smarter Balanced Assessment Consortium Math, 2014-15,
 - 9%, Meet or Exceeds Standards

6. **AMAO 3:** are not currently being reported by the CDE.

7. 100% of students have access to standards aligned instructional materials based on the “No findings and inaccuracies” determination in the 2016-17 Williams Report.

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**

<p>Actions/Services</p>	<p>PLANNED</p> <p>Goal 3 – Action 1 (Pink) Tutoring services to meet Response to Intervention (RTI) before, during, and after school, which may include instructional materials, staff support, and services.</p>	<p>ACTUAL</p> <p>Goal 3-Action 1 (Pink) SBCUSD continues to provide opportunities for students to participate in additional learning opportunities through before, during, and after school programs. Opportunities may include intervention support, tutoring, enrichment, CAPS, and mentoring.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>On-going \$9,438,778 (LCFF, CAPS, Title I)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures</p>	<p>ESTIMATED ACTUAL</p> <p>On-going \$10,536,401 (LCFF, CAPS, Title I)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services & Operating Expenditures</p>

Action

2

Actions/Services

PLANNED

Goal 3 – Action 2 (Yellow)
Maintain ten counselors.

ACTUAL

Goal 3-Action 2 (Yellow)
SBCUSD continues to provide additional counselors to enable the district to maintain a counselor at each of the 49 elementary schools. The counselors provide students with lessons in academic development, career development, and personal and social development, including: PBiS, health, importance of attending school, and foundational skills, attitudes and knowledge of career development to enable student to make a successful transition from school to the world of work.

Expenditures

BUDGETED

On-going
\$5,815,409

1200: Certificated Personnel Salaries
3000: Employee Benefits

ESTIMATED ACTUAL

On-going
\$8,032,332

1200: Certificated Personnel Salaries
3000: Employee Benefits

Action

3

Actions/Services

PLANNED

Goal 3 – Action 3 (Green)
Professional Development (PD) may include a focus on:

- Common Core State Standards
- English Language Development
- Rigorous Curriculum Design
- Effective instructional practices
- Student and family engagement with conferences and workshops, and contracted services.

ACTUAL

Goal 3-Action 3 (Green)
Family University classes for each of the Family Engagement Centers have been developed and implemented. The Family University Classes focus on the following areas:
Orientation - Classes that give information about SBCUSD district programs
Navigation - Classes that help the families access the needed programs and resources made available by our different local partners

- Instructional Rounds
- Linked Learning
- AVID
- GATE
- ELD
- Conferences and workshops, such as Parent Summit and contracted services.
- African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement.
- Beginning Teacher Support Association (BTSA) support for new teachers.

Leadership - Classes that help our adult family members be leaders in their home, school, and community
 Employment - Classes that support the adult members of our families with their basic employability needs

Participants included Adult Family Members, SBCUSD Students, SBCUSD Staff, and the Administration Community Partner Representative. As of 4/19/17, 8,120 participants signed in to classes, and programs. The classes have motivated many adult family members to work with their children more, pursue further education, volunteer in their schools, pursue employment opportunities, train other parents on the skills they learned, etc.

100 hours of Professional Development was also offered through the Summer Institute, PATH Training, RIMS AVID Workshops, and site based Professional Development. The focus of the training includes Writing, Inquiry, Collaboration, Organization and Reading. The participants included teachers, administrators, and support staff. Teachers received this ongoing training to strengthen their knowledge of AVID and learned how to best implement AVID in their class.

Additionally, professional development focusing on building literacy via the English Language Arts/ English Language Development standards for teachers and administrators specifically to support utilizing new instructional materials in conjunction with the units of study. Professional development was also provided for transitional kindergarten through 12th grade via offerings such as Literacy and Math Institute.

Professional development was offered by the Elementary GATE department. GATE certification training was offered to certify teachers in best practices for instruction of gifted learners. These practices include prompts of depth and

Expenditures

	<p>complexity, content imperatives, critical and creative thinking skills, and types of questioning. Additionally, a second level of training was offered (GATE 2.0) for participants who had already completed GATE certification. GATE 2.0 delves further into planning for instruction of gifted learners including Thinking Like a Disciplinarian and Project Based Learning. Participants included teachers and other certificated staff. 120 teachers received 100 hours of GATE Certification training (36 core training, 64 required implementation and follow-up) and 80 teachers completed 20 hours of GATE 2.0 GATE Certification. Educators received training in effective strategies to increase depth and complexity and promote student thinking in the classroom, as well as the materials to implement these strategies immediately. Additionally, all participants submitted evidence of putting these practices into action within their classroom.</p>
<p>BUDGETED</p> <p>On-going \$9,503,709 (LCFF, Title I, II, III, QEIA)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services</p>	<p>ESTIMATED ACTUAL</p> <p>On-going \$8,307,704 (LCFF, Title I, II, III, QEIA)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1900: Certificated Management 2100: Classified Instructional 3000: Employee Benefits 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services</p>

Action

4

Actions/Services

PLANNED

Goal 3 – Action 4 (Orange)

Advancement Via Individual Determination (AVID) may include expanding the existing AVID program district-wide, embedding AVID strategies at the elementary level, conferences and trainings, contracted services, supporting student interns, increasing parent contact and involvement opportunities. Expansion of the existing AVID program may also include: an increase in opportunities for secondary students to support students at elementary schools, increasing publicity of AVID student and family opportunities/accomplishments, increasing field trips, other extended learning opportunities, and hiring an Elementary AVID Coordinator.

ACTUAL

Goal 3-Action 4 (Orange)

SBCUSD continues to support the needs of students and teachers through the expansion of the AVID program at the elementary level. The middle school and high school Summer Bridge Program, Professional Development, and College/University visitations will continue to be provided.

BUDGETED

On-going
\$2,078,755

- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 2900: Other Classified
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5200: Travel & Conferences
- 5800: Other Services

ESTIMATED ACTUAL

On-going
\$2,078,755

- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 2900: Other Classified
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5200: Travel & Conferences
- 5800: Other Services

Expenditures

Actions/Services

PLANNED

Goal 3 – Action 5 (Purple)

Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site’s Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.

ACTUAL

Goal 3- Action 5 (Purple)

SBCUSD continues to provide targeted support to schools and student groups, to assist with improving student achievement, through the implementation of summer learning programs, AVID, intervention programs, personnel, instructional materials, technology, and professional development to meet the needs of teachers and administrators.

Expenditures

BUDGETED

\$23,260,317 including \$6,200,000 is equitably distributed (LCFF) and \$8,000,000 (TIIG)

- 5100: Sub-Agreements for Services
- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5100: Sub-Agreements for Services
- 5200: Travel & Conferences
- 5800: Other Services

ESTIMATED ACTUAL

\$23,260,317 including \$6,200,000 is equitably distributed (LCFF) and \$8,000,000 (TIIG)

- 5100: Sub-Agreements for Services
- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5100: Sub-Agreements for Services
- 5200: Travel & Conferences
- 5800: Other Services

Actions/Services

PLANNED

Goal 3 – Action 6 (Medium Blue)
 Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.

ACTUAL

Goal 3 - Action 6 (Medium Blue)
 In 2016-2017, SBCUSD continued to provide additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds to identified schools. Expenditures were based upon specific site needs as identified in a needs assessment. Expenditures included: instructional materials, professional development, transportation, salaries for support staff, interns, and other learning opportunities (including field trips) to support the improvement of student achievement and address the specific needs of student groups, in order to close achievement gaps that exist at specific sites.

Expenditures

BUDGETED

\$8,000,000
(TIIG)

5100: Sub-Agreements for Services

ESTIMATED ACTUAL

\$8,421,376
(TIIG)

5100: Sub-Agreements for Services

Actions/Services

PLANNED

Goal 3 – Action 7 (Olive)
 Central Office Support:
 Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.

ACTUAL

Goal 3- Action 7 (Olive)
 SBCUSD continues to provide sites with additional Central Office support of instructional materials, program support, and professional development, such as Step Up to Writing and Literary Instruction to support the needs of teachers and administrators. Services, such as technical assistance, Professional Development, and coaching and mentoring, will continue to be provided.

Expenditures

BUDGETED

On-going
 \$2,500,000
 (LCFF, Title I)

1100: Certificated Teach
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$2,825,777
 (LCFF, Title I)

1100: Certificated Teach
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

Expenditures

PLANNED	ACTUAL
<p>Goal 3 – Action 8 (Light Blue) Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.</p>	<p>Goal 3-Action 8 (Light Blue) English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions were provided. Support such as Program Specialists, provided professional development to teachers on strategies to improve English Learner achievement using newly purchased materials.</p>
<p>BUDGETED</p> <p>\$1,860,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5: On-Going \$7,810,035 (LCFF, (Title III))</p> <ul style="list-style-type: none"> 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services 	<p>ESTIMATED ACTUAL</p> <p>\$1,860,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5: On-Going \$7,810,035 (LCFF, (Title III))</p> <ul style="list-style-type: none"> 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services

Action

9

Actions/Services

PLANNED

Goal 3 – Action 9 (Teal)

Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.

ACTUAL

Goal 3- Action 9 (Teal)

SBCUSD continues to support the needs of teachers and students by providing additional site funding to provide instructional materials, program support, and professional development for programs, such as Step Up to Writing, and Literary instruction for sites.

Expenditures

BUDGETED

On-going
\$12,000,000
(Title I)

1100: Certificated Teachers
2100: Classified Instructional
3000: Employee Benefits
4300: Materials & Supplies
5800: Other Services

ESTIMATED ACTUAL

On-going
\$12,000,000
(Title I)

1100: Certificated Teachers
2100: Classified Instructional
3000: Employee Benefits
4300: Materials & Supplies
5800: Other Services

Actions/Services

PLANNED

Goal 3 – Action 10 (Royal Blue)
 Additional support for African-American Student Achievement.

ACTUAL

Goal 3-Action 10 (Royal Blue)
 SBCUSD continues to provide targeted support to schools and student groups, to assist with improving student achievement, through the implementation of intervention programs, personnel, mentoring, instructional materials, professional development, and technology to meet the needs of teachers and administrators.

Expenditures

BUDGETED

On-going
 \$2,846,927
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$2,814,082
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

PLANNED

Goal 3 – Action 11 (Burgundy)
 Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.

ACTUAL

Goal 3-Action 11 (Burgundy)
 During the 2016-2017 school year, the district implemented and provided additional support to Latino Student Achievement through the following actions:

- Future Leaders Mentoring Program
- Intervention support programs for student achievement (Including: Tutoring, Online Programs, Credit Recovery, summer programs)
- Additional hours for teachers to support the Intervention support programs
- Purchase of musical instruments and instructional support materials
- Purchase of technology for school sites to increase access to devices
- Parent engagement activities such as PIQE
- Professional conferences and training to assist teachers in building their capacity to improve tier I instruction
- Supporting additional counseling staff at high school

Expenditures

BUDGETED

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 Action 5
 On-going
 \$9,635,753
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits

ESTIMATED ACTUAL

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 Action 5
 On-going
 \$9,635,753
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits

4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Action **12**

Actions/Services

PLANNED

Goal 3 – Action 12 (Tan)
 Reclassified English Learner support and monitoring.

ACTUAL

Goal 3-Action 12 (Tan)
 SBCUSD continues to support the needs of Reclassified English Learners by providing support and monitoring by Program Specialists using Intervention manuals, which provides parents and students information on how to be successful in school and complete the A-G requirements.

Expenditures

BUDGETED

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5:

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5:

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

PLANNED

Goal 3 – Action 13 (Salmon)

Provide additional support services to Foster Youth/Homeless, which may include instructional materials, academic activities, and support/interventions.

ACTUAL

Goal 3-Action 13 (Salmon)

SBCUSD is working to meet the needs of the foster youth and homeless students by providing summer enrichment and academic support, tutors to provide in-home academic support, materials and supplies, other learning opportunities, such as field trips to local colleges and universities, and transportation for students. The district is also providing counselors, additional duty pay, professional development, and training of educational rights to district staff.

BUDGETED

\$806,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5:

On-going
\$2,065,261

- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4110: Textbooks
- 4200: Books Other Than Textbooks
- 4300: Materials & Supplies
- 5800: Other Services

ESTIMATED ACTUAL

\$806,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5:

On-going
\$2,172,557

- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4110: Textbooks
- 4200: Books Other Than Textbooks
- 4300: Materials & Supplies
- 5800: Other Services

Expenditures

Actions/Services

PLANNED

Goal 3 – Action 14 (Light Green)

Base instructional program, including salaries, salary increases and benefits associated with teachers, management, and classified support staff benefitting students by avoiding layoffs, increasing, improving, and maintaining key services such as; counseling, class size reduction, and professional development including: Common Core, Instructional Units, English Language Development, etc. In order to provide the best quality education to our students, S.B.C.U.S.D. wants to be the leading employer in recruiting, developing, promoting, and retaining a successful workforce with competitive and comparable salaries.

ACTUAL

Goal 3-Action 14 (Light Green)

SBCUSD continued providing a base instructional program, which included salaries and benefits associated with teachers, management, and support (classified) staff. Raises for classified staff were allocated, helping to insure competitive employment opportunities for SBCUSD. In 2016-17, SBCUSD continued to maintain consistency in our base instructional program by ensuring competitive comparable salaries for all employees and retaining a workforce committed to improving the academic achievement for all students.

BUDGETED

On-going
\$408,212,230

- 1100-1900: Certificated Salaries
- 2100-2900: Classified Salaries
- 3000: Employee Benefits
- 4300: Instructional Materials
- 5200: Travel & Conferences
- 5800: Other Services

ESTIMATED ACTUAL

On-going
\$408,212,230

- 1100-1900: Certificated Salaries
- 2100-2900: Classified Salaries
- 3000: Employee Benefits
- 4300: Instructional Materials
- 5200: Travel & Conferences
- 5800: Other Services

Expenditures

Actions/Services

PLANNED

Goal 3 – Action 15 (Light Purple)
 Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs and professional development.

ACTUAL

Goal 6- Action 15 (Light Purple)
 In 2016-2017, the following Central Office Support was provided to all schools through Direct Services: Services and materials, such as the Family Resource Center, software, such as STAR Renaissance and APEX, and staffing to provide Professional Development for Principals and teachers.

Expenditures

BUDGETED

On-Going
 \$3,562,000
 (LCFF, Title I)

1100: Certificated Teacher
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

ESTIMATED ACTUAL

On-Going
 \$3,847,271
 (LCFF, Title I)

1100: Certificated Teacher
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

Actions/Services

PLANNED

Goal 3 – Action 16 (Brown)
 Increase or improve services through the continued restoration of K-3 class size reduction, making progress to 24:1 and class size reduction in 8th grade core classes with continued restoration of the 5 workdays that were restored to certificated/management; certificated layoffs, and technology.

ACTUAL

Goal 3 – Action 16 (Brown)
 SBCUSD continued the implementation of K-3 class size reduction to meet requirements of Local Control Funding Formula Plan of 24:1 by 2020; Maintain 5 days to certificated staff/management; restored certificated layoffs, and technology.

Expenditures

BUDGETED

On-going
 \$16,930,244

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4300: Material & Supplies
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$17,112,589

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4300: Material & Supplies
 5800: Other Services

Actions/Services

PLANNED

Goal 3 – Action 17 (Mixed)
 Innovation Grants for site level academic programs which may include resources for effective, academic best practices to be replicated district-wide such as staff support, instructional materials, contracted services.

ACTUAL

Goal 3-Action 17 (Mixed)
 In 2016-2017, SBCUSD continued to award Innovation grants in the amount of \$1,300,000. Grants addressed programs in relation to Career Pathways, Project Based Learning, and Creative Uses of Technology.

Expenditures

BUDGETED

Ongoing
 \$1,300,000

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$852,805

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4300: Material & Supplies
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

PLANNED

Goal 3 – Action 18 (Mixed)

Provide Gifted and Talented Education services, which may include support opportunities and materials, enrichment materials, activities, and field trips.

ACTUAL

Goal 3-Action 18 (Mixed)

In 2016-2017, SBCUSD continued to use the new GATE Identification tool, the Naglieri Non Verbal Ability Test- 2nd Edition, as well as the necessary technology to administer the test. 99 teachers attended the California Association for the Gifted Conference. This action also supported the Advanced Placement/International Baccalaureate Program and transportation (Omni Trans Bus Passes) for Magnet Schools.

Expenditures

BUDGETED

On-going
\$873,738

- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4110: Textbooks
- 4200: Books Other Than Textbooks
- 4300: Materials & Supplies
- 5200: Travel & Conferences
- 5800: Other Services

ESTIMATED ACTUAL

On-going
\$886,610

- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4110: Textbooks
- 4200: Books Other Than Textbooks
- 4300: Materials & Supplies
- 5200: Travel & Conferences
- 5800: Other Services

Actions/Services

PLANNED

Goal 3 – Action 19 (Mixed)
 Instructional Materials –
 May include textbooks and instructional materials related to Common Core, professional development, and contracted services.

ACTUAL

Goal 3-Action 19 (Mixed)
 In 2016-2017, supplemental reading materials were purchased from the California approved textbook publisher of the 2015-16 English Language Arts textbook adoption. The district continues to analyze site needs to provide additional resources and training.

Expenditures

BUDGETED

Ongoing
 \$8,000,000

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1900: Certificated Management
 2100: Classified Instructional
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

Ongoing
 \$690,809

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1900: Certificated Management
 2100: Classified Instructional
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

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, services, and funds distributed to school sites for the purpose of supporting the achievement of LCAP goals for specified student groups, continue to be implemented. Centralized support continues to be provided to all schools, to support academic achievement and the ultimate high school graduation of all students.

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

96.5% of teachers are fully credentialed and 98.3% are considered "Highly Qualified". The continued high percentage of highly qualified teachers in SBCUSD support the continued increase in graduation rates and the 7% improvement of Smarter Balanced Assessment Consortium English Language Arts scores and 3% improvement of Smarter Balanced Assessment Consortium Math scores from the 2014-15 to 2015-16 school year, indicating a positive trend of growth towards district wide proficiency in English Language Arts and Math scores. Additionally, English Learner Smarter Balanced Assessment Consortium proficiency scores improved 2 percentage points in English Language Arts, between the 2014-15 and 2015-16 school year. The cited improvements support the effectiveness of the listed actions and services, especially in the area of professional development, and Centralized support of programs and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3 - Action 2
The District estimates it will incur more than 2 million in expenditures than originally planned to provide additional counselors. A large portion of this difference is attributed to increases in budgeted allocations since the adoption of the original LCAP.

Goal 3 - Action 17
The District allocated \$1.3 million that included estimated carryover from prior year (2015-16). To date, it appears carryover for this line will again be required in order to satisfy this action in order for site level academic programs to be carried out.

Goal 3 - Action 19
The District allocated \$8 million in prior year estimated carryover for textbooks and instructional materials related to Common Core, professional development and contracted services. Text book adoption did not occur in 2016-17 but carryover will be required for Social Studies textbook adoption in 2017-2018.

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.

As a result of the release of the California Dashboard, the 2017-18 LCAP will more closely align metrics to the goals. Additionally, the 2017-2020 LCAP goals have been reduced from six goals to three, allowing for a more strategic addressing of the actions. The development of the 2017-2020 LCAP, based on the information provided by the California Dashboard, will allow SBCUSD to diagnose and address the needs of the lowest performing student groups through the actions reflected in the plan.

Goal 4

IV. All students will be taught by highly qualified teachers.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Improved instruction and increased learning based on:
 - a. Improved rate of mis-assigned teachers (.49%, 2015-16 Baseline)
 - b. 100% of teachers will be fully credentialed
 - c. 100% of teachers will be highly qualified

ACTUAL

1. Improved instruction and increased learning based on:
 - a. "No findings and inaccuracies" were found for the rate of teacher mis-assignments was determined by the 2016-17 Williams Report.
 - b. 96.5% of teachers are fully credentialed in the 2016-17 school year, reflecting 3.4% drop as compared to 97.6% of fully credentialed teachers in the 2015-16 school year.
 - c. 98.3% of teachers are highly qualified.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
<p>Goal 4 – Action 1 (Green) Professional Development (PD) may include a focus on:</p> <ul style="list-style-type: none">• Common Core State Standards• English Language Development• Rigorous Curriculum Design• Effective instructional practices• Student and family engagement with conferences and workshops, and contracted services.• Instructional Rounds• Linked Learning• AVID• GATE• ELD• Conferences and workshops, such as Parent Summit and contracted services.• African American Task Force PD focus to include increased rigor, differentiation, instructional strategies to increase engagement.• Beginning Teacher Support Association (BTSA) support for new teachers.	<p>Goal 3-Action 1 (Green) Family University classes for each of the Family Engagement Centers have been developed and implemented. The Family University Classes focus on the following areas: Orientation - Classes that give information about SBCUSD district programs Navigation - Classes that help the families access the needed programs and resources made available by our different local partners Leadership - Classes that help our adult family members be leaders in their home, school, and community Employment - Classes that support the adult members of our families with their basic employability needs</p> <p>Participants included Adult Family Members, SBCUSD Students, SBCUSD Staff, and the Administration Community Partner Representative. As of 4/19/17, 8,120 participants signed into classes, and programs. The classes have motivated many adult family members to work with their children more, pursue further education, volunteer in their schools, pursue employment opportunities, train other parents on the skills they learned, etc.</p> <p>100 hours of Professional development was also offered through the Summer Institute, PATH Training, RIMS AVID Workshops, and site based Professional Development. The focus of the training includes Writing, Inquiry, Collaboration, Organization, and Reading. The participants included</p>

teachers, administrators, and support staff. Teachers received this ongoing training to strengthen their knowledge of AVID and learned how to best implement AVID in their class.

Additionally, professional development focused on building literacy via the English Language Arts/English Language Development standards for teachers and administrators specifically to support utilizing new instructional materials in conjunction with the units of study. Professional development was also provided for transitional kindergarten through 12th grade via offerings such as Literacy and Math Institute.

Professional Development was offered by the Elementary GATE department. GATE certification training was offered to certify teachers in best practices for instruction of gifted learners. These practices include prompts of depth and complexity, content imperatives, critical and creative thinking skills, and types of questioning. Additionally, a second level of training was offered (GATE 2.0) for participants who had already completed GATE certification. GATE 2.0 delves further into planning for instruction of gifted learners including Thinking Like a Disciplinarian and Project Based Learning. Participants included teachers and other certificated staff. 120 teachers received 100 hours of GATE Certification training (36 core training, 64 required implementation and follow-up) and 80 teachers completed 20 hours of GATE 2.0 GATE Certification.

Educators received training in effective strategies to increase depth and complexity and promote student thinking in the classroom, as well as the materials to implement these strategies immediately. Additionally, all participants submitted evidence of putting these practices into action within their classroom.

Expenditures

BUDGETED

On-going
\$9,503,709
(LCFF, Title I, II, III, QEIA)

- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1900: Certificated Management
- 2100: Classified Instructional
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5200: Travel & Conferences
- 5800: Other Services

ESTIMATED ACTUAL

On-going
\$8,307,704
(LCFF, Title I, II, III, QEIA)

- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1900: Certificated Management
- 2100: Classified Instructional
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5200: Travel & Conferences
- 5800: Other Services

Action

2

Actions/Services

PLANNED

Goal 4 – Action 2 (Purple)

Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site’s Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.

ACTUAL

Goal 4-Action 2 (Purple)

SBCUSD continues to provide targeted support to schools and student groups, to assist with improving student achievement, through the implementation of summer learning programs, AVID, intervention programs, personnel, instructional materials, technology, and professional development to meet the needs of teachers and administrators.

Expenditures

BUDGETED

\$23,260,317 including \$6,200,000 is equitably distributed (LCFF)
and
\$8,000,000 (TIIG)

- 5100: Sub-Agreements for Services
- 1100: Certificated Teaching

ESTIMATED ACTUAL

\$23,260,317 including \$6,200,000 is equitably distributed (LCFF)
and
\$8,000,000 (TIIG)

- 5100: Sub-Agreements for Services
- 1100: Certificated Teaching

1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4300: Materials & Supplies
 5100: Sub-Agreements for Services
 5200: Travel & Conferences
 5800: Other Services

1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4300: Materials & Supplies
 5100: Sub-Agreements for Services
 5200: Travel & Conferences
 5800: Other Services

Action **3**

Actions/Services

PLANNED

Goal 4 – Action 3 (Medium Blue)
 Additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds that may include an increase in magnet school bus transportation Local Education Agency-Wide.

ACTUAL

Goal 4-Action 3 (Medium Blue)
 In 2016-2017, SBCUSD continued to provide additional site allocations of Local Control Funding Formula (Targeted Instructional Improvement Grant) funds to identified schools. Expenditures were based upon specific site needs as identified in a needs assessment. Expenditures included: instructional materials, professional development, transportation, salaries for support staff, interns, and other learning opportunities (including field trips) to support the improvement of student achievement and address the specific needs of student groups, in order to close achievement gaps that exist at specific sites.

Expenditures

BUDGETED

\$8,000,000
 (TIIG)

5100: Sub-Agreements for Services

ESTIMATED ACTUAL

\$8,421,376
 (TIIG)

5100: Sub-Agreements for Services

Actions/Services

PLANNED

Goal 4 – Action 4 (Olive)
 Central Office Support:
 Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.

ACTUAL

Goal 4-Action #21 (Olive)
 SBCUSD continues to provide sites with additional Central Office support of instructional materials, program support, and professional development, such as Step Up to Writing and Literary Instruction to support the needs of teachers and administrators. Services, such as technical assistance, Professional Development, and coaching and mentoring, will continue to be provided.

Expenditures

BUDGETED

On-going
 \$2,500,000
 (LCFF, Title I)

1100: Certificated Teach
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$2,825,777
 (LCFF, Title I)

1100: Certificated Teach
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

Expenditures

PLANNED	ACTUAL
<p>Goal 4 – Action 5 (Light Blue) Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.</p>	<p>Goal 4-Action 5 (Light Blue) English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions were provided. Support such as Program Specialists, provided professional development to teachers on strategies to improve English Learner achievement using newly purchased materials.</p>
<p>BUDGETED</p> <p>\$1,860,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5: On-Going \$7,810,035 (LCFF, (Title III))</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services</p>	<p>ESTIMATED ACTUAL</p> <p>\$1,860,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5: On-Going \$7,810,035 (LCFF, (Title III))</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services</p>

Action

6

Actions/Services

PLANNED

Goal 4 – Action 6 (Teal)

Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.

ACTUAL

Goal 4-Action 6 (Teal)

SBCUSD continues to support the needs of teachers and students by providing additional site funding to provide instructional materials, program support, and professional development for programs such as Step Up to Writing, and Literary instruction for sites.

Expenditures

BUDGETED

On-going
\$12,000,000
(Title I)

- 1100: Certificated Teachers
- 2100: Classified Instructional
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5800: Other Services

ESTIMATED ACTUAL

On-going
\$12,000,000
(Title I)

- 1100: Certificated Teachers
- 2100: Classified Instructional
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5800: Other Services

Actions/Services

PLANNED

Goal 4 – Action 7 (Royal Blue)
 Additional support for African-American Student Achievement.

ACTUAL

Goal 4-Action 7 (Royal Blue)
 SBCUSD continues to provide targeted support to schools and student groups, to assist with improving student achievement, through the implementation of intervention programs, personnel, mentoring, instructional materials, professional development, and technology to meet the needs of teachers and administrators.

Expenditures

BUDGETED

On-going
 \$2,846,927
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$2,814,082
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

PLANNED

Goal 4 – Action 8 (Burgundy)
 Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.

ACTUAL

Goal 3-Action 8 (Burgundy)
 During the 2016-2017 school year, the district implemented and provided additional support to Latino Student Achievement through the following actions:

- Future Leaders Mentoring Program
- Intervention support programs for student achievement (Including: Tutoring, Online Programs, Credit Recovery, summer programs)
- Additional hours for teachers to support the Intervention support programs
- Purchase musical instruments and instructional support materials
- Purchase of technology for school sites to increase access to devices
- Parent engagement activities such as PIQE
- Professional conferences and training to assist teachers in building their capacity to improve tier I instruction
- Supporting additional counseling staff at high school

Expenditures

BUDGETED

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 – Action 5
 On-going
 \$9,635,753
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks

ESTIMATED ACTUAL

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 – Action 5
 On-going
 \$9,635,753
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks

4300: Materials & Supplies
5200: Travel & Conferences
5800: Other Services

4300: Materials & Supplies
5200: Travel & Conferences
5800: Other Services

Action

9

Actions/Services

PLANNED

Goal 4 – Action 9 (Tan)

Reclassified English Learner support and monitoring.

ACTUAL

Goal 4-Action 9 (Tan)

SBCUSD continues to support the needs of Reclassified English Learners by providing support and monitoring by Program Specialists using Intervention manuals, which provides parents and students information on how to be successful in school and complete the A-G requirements.

Expenditures

BUDGETED

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5:

1100: Certificated Teaching
1200: Certificated Pupil Support
1300: Certificated Management
1900: Other Certificated
2100: Classified Instructional
2200: Classified Pupil Support
2400: Classified Clerical
2900: Other Classified
3000: Employee Benefits
4110: Textbooks
4200: Books Other Than Textbooks
4300: Materials & Supplies
5200: Travel & Conferences
5800: Other Services

ESTIMATED ACTUAL

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5:

1100: Certificated Teaching
1200: Certificated Pupil Support
1300: Certificated Management
1900: Other Certificated
2100: Classified Instructional
2200: Classified Pupil Support
2400: Classified Clerical
2900: Other Classified
3000: Employee Benefits
4110: Textbooks
4200: Books Other Than Textbooks
4300: Materials & Supplies
5200: Travel & Conferences
5800: Other Services

Actions/Services

PLANNED

Goal 4 – Action 10 (Salmon)

Additional support for Foster Youth/Homeless Student Achievement.

ACTUAL

Goal 4 – Action 10 (Salmon)

SBCUSD is working to meet the needs of the foster youth and homeless students by providing summer enrichment and academic support, tutors to provide in-home academic support, materials and supplies, other learning opportunities, such as field trips to local colleges and universities, and transportation for students. The district is also providing counselors, additional duty pay, professional development, and training of educational rights to district staff.

BUDGETED

\$806,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5: On-going
\$2,065,261

- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4110: Textbooks
- 4200: Books Other Than Textbooks
- 4300: Materials & Supplies
- 5800: Other Services

ESTIMATED ACTUAL

\$806,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5: On-going
\$2,172,557

- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4110: Textbooks
- 4200: Books Other Than Textbooks
- 4300: Materials & Supplies
- 5800: Other Services

Expenditures

Actions/Services

PLANNED

Goal 4 – Action 11 (Light Purple)
 Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.

ACTUAL

Goal 4-Action 11 (Light Purple)
 In 2016-2017, the following Central Office Support was provided to all schools through Direct Services: Services and materials, such as the Family Resource Center, software, such as STAR Renaissance and APEX, and staffing to provide Professional Development for Principals and teachers.

Expenditures

BUDGETED

On-Going
 \$3,562,000
 (LCFF, Title I)

1100: Certificated Teacher
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

ESTIMATED ACTUAL

On-Going
 \$2,944,899
 (LCFF, Title I)

1100: Certificated Teacher
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

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, services, and funds distributed to school sites for the purpose of supporting the achievement of LCAP goals for specified student groups, continue to be implemented. Centralized support continues to be provided to all schools, to support academic achievement and the ultimate high school graduation of all students.

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

SBCUSD evidenced an increase of graduating seniors from 85.0% to 86.1% in 2016. Between the 2014-15 and 2015-16 school year, Early Assessment Program (EAP) scores improved 6 percentage points and Smarter Balanced Assessment Consortium English Language Arts scores improved 7% from the 2014-15 to 2015-16 school year. Additionally, Smarter Balanced Assessment Consortium Math scores improved 3% points from the 2014-15 to 2015-16 school year indicating a positive trend of growth towards district wide proficiency in English Language Arts and Math scores. The cited improvements support the effectiveness of the listed actions and services, especially in the area of professional development and parent involvement. Specifically, the revamping of the A-G course schedule at the high schools and an increased counseling staff have allowed for all students to have access to college track courses. Additionally, the expansion of the AVID program to include elementary schools and an increase in the number of AVID Tutors, have allowed increased engagement, work completion, and focus on the importance of daily school attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4
There were no material differences noted between Budgeted Expenditures and Estimated Actual Expenditures.

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.

As a result of the release of the California Dashboard, the 2017-18 LCAP will more closely align metrics to the goals. Additionally, the 2017-2020 LCAP goals have been reduced from six goals to three, allowing for a more strategic addressing of the actions. The development of the 2017-2020 LCAP, based on the information provided by the California Dashboard, will allow SBCUSD to diagnose the needs of the lowest performing student groups through the actions reflected in the plan.

Goal 5

V. Develop a coordinated plan to engage, educate, and involve parents as partners through the community and family engagement partnership office.

-Parent and community engagement will focus on academics, careers, and social services (0-36 months)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Implement the Community Engagement Office, the Family Engagement Partnership Office and the District Family Engagement Plan.

ACTUAL

1. A Family Engagement Partnership Office, 7 Centers, and a Community Partnership office were established. A total of 7,191 visits to SBCUSD Family Engagement Centers occurred between August 2016 and March 2017.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Goal 5 – Action 1 (Purple)

Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site’s Single Plan for Student Achievement (SPSA)

ACTUAL

Goal 5-Action 1 (Purple)

SBCUSD continues to provide targeted support to schools and student groups, to assist with improving student achievement, through the implementation of summer learning programs, AVID, intervention programs, personnel, instructional materials, technology, and professional development to meet the needs of teachers and

and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.

administrators.

BUDGETED

\$23,260,317 including \$6,200,000 is equitably distributed (LCFF) and \$8,000,000 (TIIG)

- 5100: Sub-Agreements for Services
- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5100: Sub-Agreements for Services
- 5200: Travel & Conferences
- 5800: Other Services

ESTIMATED ACTUAL

\$23,260,317 including \$6,200,000 is equitably distributed (LCFF) and \$8,000,000 (TIIG)

- 5100: Sub-Agreements for Services
- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5100: Sub-Agreements for Services
- 5200: Travel & Conferences
- 5800: Other Services

Expenditures

Action

2

PLANNED

Goal 5 – Action 2 (Olive)
 Central Office Support:
 Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.

ACTUAL

Goal 5-Action 2 (Olive)
 SBCUSD continues to provide sites with additional Central Office support of instructional materials, program support, and professional development, such as Step Up to Writing and Literary Instruction to support the needs of teachers and administrators. Services, such as technical assistance, Professional Development, and coaching and mentoring, will continue to be provided.

Actions/Services

Expenditures

BUDGETED

On-going
\$2,500,000
(LCFF, Title I)

1100: Certificated Teach
1200: Certificated Pupil Support
1900: Other Certificated
2100: Classified Instructional
2200: Classified Pupil
2400: Classified Clerical
3000: Employee Benefits
4300: Materials & Supplies
5200: Travel & Conferences
5800: Other Services

ESTIMATED ACTUAL

On-going
\$2,825,777
(LCFF, Title I)

1100: Certificated Teach
1200: Certificated Pupil Support
1900: Other Certificated
2100: Classified Instructional
2200: Classified Pupil
2400: Classified Clerical
3000: Employee Benefits
4300: Materials & Supplies
5200: Travel & Conferences
5800: Other Services

Action

3

Actions/Services

PLANNED

Goal 5 – Action 3 (Light Blue)
Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.

ACTUAL

Goal 5-Action 3 (Light Blue)
English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions were provided. Support, such as Program Specialists, provided professional development to teachers on strategies to improve English Learner achievement using newly purchased materials.

Expenditures

BUDGETED

\$1,860,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5:
On-Going
\$7,810,035 (LCFF, Title III)

1100: Certificated Teaching
1200: Certificated Pupil Support
1300: Certificated Management

ESTIMATED ACTUAL

\$1,860,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5:
On-Going
\$7,810,035 (LCFF, (Title III)

1100: Certificated Teaching
1200: Certificated Pupil Support
1300: Certificated Management

1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Action **4**

Actions/Services

PLANNED

Goal 5 – Action 4 (Teal)
 Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.

ACTUAL

Goal 5-Action 4 (Teal)
 SBCUSD continues to support the needs of teachers and students by providing additional site funding to provide instructional materials, program support, and professional development for programs such as Step Up to Writing, and Literary instruction for sites.

Expenditures

BUDGETED

On-going
 \$12,000,000
 (Title I)

1100: Certificated Teachers
 2100: Classified Instructional
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$12,000,000
 (Title I)

1100: Certificated Teachers
 2100: Classified Instructional
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

Actions/Services

PLANNED

Goal 5 – Action 5 (Royal Blue)
 Additional support for African-American Student Achievement.

ACTUAL

Goal 5-Action 5 (Royal Blue)
 SBCUSD continues to provide targeted support to schools and student groups, to assist with improving student achievement, through the implementation of intervention programs, personnel, mentoring, instructional materials, professional development, and technology to meet the needs of teachers and administrators.

Expenditures

BUDGETED

On-going
 \$2,846,927
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$2,814,082
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

PLANNED

Goal 5 – Action 6 (Burgundy)
 Provide Latino Student Achievement services, which may include instructional materials, academic activities, support/intervention, and other additional services.

ACTUAL

Goal 5-Action 6 (Burgundy)
 During the 2016-2017 school year, the district implemented and provided additional support to Latino Student Achievement through the following actions:

- Future Leaders Mentoring Program
- Intervention support programs for student achievement (Including: Tutoring, Online Programs, Credit Recovery, summer programs)
- Additional hours for teachers to support the Intervention support programs
- Purchase of musical instruments and instructional support materials
- Purchase of technology for school sites to increase access to devices
- Parent engagement activities such as PIQE
- Professional conferences and training to assist teachers in building their capacity to improve tier I instruction
- Supporting additional counseling staff at high school

Expenditures

BUDGETED

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 – Action 5
 On-going
 \$9,635,753
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified

ESTIMATED ACTUAL

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 – Action 5
 On-going
 \$9,635,753
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified

3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Action

7

Actions/Services

PLANNED

Goal 5 – Action 7 (Tan)
 Reclassified English Learner support and monitoring.

ACTUAL

Goal 5-Action 7 (Tan)
 SBCUSD continues to support the needs of Reclassified English Learners by providing support and monitoring by Program Specialists using Intervention manuals, which provides parents and students information on how to be successful in school and complete the A-G requirements.

Expenditures

BUDGETED

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5:

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5:

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

PLANNED	ACTUAL
<p>Goal 5 – Action 8 (Salmon) Additional support for Foster Youth/Homeless Student Achievement.</p>	<p>Goal 5-Action 8 (Salmon) SBCUSD is working to meet the needs of the foster youth and homeless students by providing summer enrichment and academic support, tutors to provide in-home academic support, materials and supplies, other learning opportunities, such as field trips to local colleges and universities, and transportation for students. The district is also providing counselors, additional duty pay, professional development, and training of educational rights to district staff.</p>

Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>\$806,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5: On-going \$2,065,261</p> <ul style="list-style-type: none"> 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services 	<p>\$806,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5: On-going \$2,172,557</p> <ul style="list-style-type: none"> 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services

Actions/Services

PLANNED

Goal 5 – Action 9 (Light Purple)

Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.

ACTUAL

Goal 5-Action 9 (Light Purple)

In 2016-2017, the following Central Office Support was provided to all schools through Direct Services: Services and materials, such as the Family Resource Center, software, such as STAR Renaissance and APEX, and staffing to provide Professional Development for Principals and teachers.

Expenditures

BUDGETED

On-Going
\$3,562,000
(LCFF, Title I)

- 1100: Certificated Teacher
- 1200: Certificated Pupil Support
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5800: Other Services

ESTIMATED ACTUAL

On-Going
\$3,847,271
(LCFF, Title I)

- 1100: Certificated Teacher
- 1200: Certificated Pupil Support
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5800: Other Services

Actions/Services

PLANNED

Goal 5 – Action 10 (Mixed)

Increased academic achievement and student engagement through increased parent involvement and engagement. Increased parent involvement and engagement that may include support staff, conferences/workshops, and contracted services.

ACTUAL

Goal 5-Action 10 (Mixed)

SBCUSD continues to support academic achievement, student engagement, and parent involvement and engagement through the Information Technology Support Program, that includes support staff, professional development, and instructional materials and technology that supports the Chromebook initiative and middle school one-to-one technology program.

Expenditures

BUDGETED

On-going
\$6,278,249

- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5200: Travel & Conferences
- 5800: Other Services

ESTIMATED ACTUAL

On-going
\$5,385,307

- 1100: Certificated Teaching
- 1200: Certificated Pupil Support
- 1300: Certificated Management
- 1900: Other Certificated
- 2100: Classified Instructional
- 2200: Classified Pupil Support
- 2400: Classified Clerical
- 2900: Other Classified
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5200: Travel & Conferences
- 5800: Other Services

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.

The Family Engagement Partnership Office, 7 Centers, and Community Partnership office have been established in 2016-17. A total of 7,191 visits to SBCUSD Family Engagement Centers occurred between August 2016 and March 2017. Actions, services, and funds distributed to school sites for the purpose of supporting the achievement of LCAP goals for specified student groups, continue to be implemented. Centralized support continues to be provided to all schools to support parent and community engagement, with a focus on academics, careers, and social services (0-36 months).

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

The establishment of the Family Engagement Partnership Office, 7 Centers, and Community Partnership office has resulted in increased parent involvement. A total of 7,191 visits to SBCUSD Family Engagement Centers occurred between August 2016 and March 2017. This high number of visits to the newly established parent centers has resulted in increased opportunities for parents to become involved in their student's education and increase their own knowledge of the educational system through parent education programs, such as Parent Institute for Quality Education (PIQE)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 5
There were no material differences noted between Budgeted Expenditures and Estimated Actuals Expenditures.

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.

As a result of the release of the California Dashboard, the 2017-18 LCAP will more closely align metrics to the goals. Additionally, the 2017-2020 LCAP goals have been reduced from six goals to three, allowing for a more strategic addressing of the actions. The development of the 2017-2020 LCAP, based on the information provided by the California Dashboard, will allow SBCUSD to diagnose the needs of the lowest performing student groups through the actions reflected in the plan.

Goal 6

VI. All students will be educated in learning environments that are safe, drug free, and conducive to learning with a focus on reducing suspension and expulsion rates.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Reduce Referral Rate (10% reduction target) (2014-15, 41.5%)
2. 11% Target -Suspension
3. Reduce Expulsion Rate (10% reduction target)
4. Reduce Penal Code Violations (10% reduction target)

ACTUAL

1. **Referral Rate**
18,572 -Estimated number of district referrals to date, 2016-17 school year.
2015-16 - 18,017 Referrals
2014-15 - 23,226 Referrals
2. **Suspension**
1,993-Estimated number of students with suspensions to date, 2016-17 school year.
2015-16 – 3,325 Suspensions
2014-15 – 3,568 Suspensions
3. **Expulsion Rate**
47 - Estimated number of student expulsions to date, 2016-17 school year.
2015-16 – 36 Expulsions
2014-15 – 168 Expulsions
4. **Penal Code Violations**
300 - Estimated number of incidents where law enforcement was notified, 2016-17 school year.

5. Improved student engagement (as measured, in part, via surveys)

6. 100% Facilities in good repair as measured Williams Report

2015-16 – 9.5%, (599) Penal Code Violations
(11% Target)

2014-15 – 1340, (18.6%) Penal Code Violations
(12% Target)

5. The Gallup Poll, grades 5-12, is the metric used to determine student engagement.

2016-17 - 47% were engaged,
28% not engaged,
23% actively disengaged

2015-16 - 48% were engaged,
30% not engaged,
22% actively disengaged

2014-15 - 52% were engaged
29% not engaged
19% actively disengaged

6. 100% Facilities are in good repair based on the “No findings and inaccuracies” determination in the 2016-17 Williams Report.

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**

<p>Actions/Services</p>	<p>PLANNED</p> <p>Goal 6 – Action 1 (Purple) Additional targeted support of Local Control Funding Formula (LCFF) funds distributed to schools consistent with achieving the Local Control Accountability Plan (LCAP) goals and aligned with the strategies included in the site’s Single Plan for Student Achievement (SPSA) and Title I Program that may include instructional materials, support staff, contracted services, professional development, technology, and intervention.</p>	<p>ACTUAL</p> <p>Goal 5-Action 1 (Purple) SBCUSD continues to provide targeted support to schools and student groups, to assist with improving student achievement, through the implementation of summer learning programs, AVID, intervention programs, personnel, instructional materials, technology, and professional development to meet the needs of teachers and administrators.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>\$23,260,317 including \$6,200,000 is equitably distributed (LCFF) and \$8,000,000 (TIIG)</p> <p>5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services</p>	<p>ESTIMATED ACTUAL</p> <p>\$23,260,317 including \$6,200,000 is equitably distributed (LCFF) and \$8,000,000 (TIIG)</p> <p>5100: Sub-Agreements for Services 1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4300: Materials & Supplies 5100: Sub-Agreements for Services 5200: Travel & Conferences 5800: Other Services</p>

Action

2

Actions/Services

PLANNED

Goal 6 – Action 2 (Olive)
 Central Office Support:
 Centralized and Indirect Services to all sites that may include support staff, services, supplemental instructional materials, instructional programs, program support, and professional development.

ACTUAL

Goal 6-Action 2 (Olive)
 SBCUSD continues to provide sites with additional Central Office support of instructional materials, program support, and professional development, such as Step Up to Writing and Literary Instruction to support the needs of teachers and administrators. Services, such as technical assistance, Professional Development, and coaching and mentoring, will continue to be provided.

Expenditures

BUDGETED

On-going
 \$2,500,000
 (LCFF, Title I)

1100: Certificated Teach
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$2,825,777
 (LCFF, Title I)

1100: Certificated Teach
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

Expenditures

PLANNED	ACTUAL
<p>Goal 6 – Action 3 (Light Blue) Additional support for the English Learners Instructional Program, which may include English Language Development (ELD), embedded supplemental instructional materials, support staff, and professional development services and interventions for English Learners.</p>	<p>Goal 6-Action 3 (Light Blue) English Learner Supplemental Support, Instructional Materials, Professional Development, and Interventions were provided. Support, such as Program Specialists, provided professional development to teachers on strategies to improve English Learner achievement using newly purchased materials.</p>
<p>BUDGETED</p> <p>\$1,860,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5: On-Going \$7,810,035 (LCFF, Title III)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services</p>	<p>ESTIMATED ACTUAL</p> <p>\$1,860,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5: On-Going \$7,810,035 (LCFF, (Title III)</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5200: Travel & Conferences 5800: Other Services</p>

Action

4

Actions/Services

PLANNED

Goal 6 – Action 4 (Teal)

Supplemental instructional materials, support, and services to all schools based on a per pupil allocation.

ACTUAL

Goal 6-Action 4 (Teal)

SBCUSD continues to support the needs of teachers and students by providing additional site funding to provide instructional materials, program support, and professional development for programs, such as Step Up to Writing, and Literary instruction for sites.

Expenditures

BUDGETED

On-going
\$12,000,000
(Title I)

- 1100: Certificated Teachers
- 2100: Classified Instructional
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5800: Other Services

ESTIMATED ACTUAL

On-going
\$12,000,000
(Title I)

- 1100: Certificated Teachers
- 2100: Classified Instructional
- 3000: Employee Benefits
- 4300: Materials & Supplies
- 5800: Other Services

Actions/Services

PLANNED

Goal 6 – Action 5 (Royal Blue)
 Additional support for African-American Student Achievement.

ACTUAL

Goal 6-Action 5 (Royal Blue)
 SBCUSD continues to provide targeted support to schools and student groups, to assist with improving student achievement, through the implementation of intervention programs, personnel, mentoring, instructional materials, professional development, and technology to meet the needs of teachers and administrators.

Expenditures

BUDGETED

On-going
 \$2,846,927
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$2,814,082
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

PLANNED

Goal 6 – Action 6 (Burgundy)
 Provide Latino Student Achievement services, which may include instructional materials, academic activities, and support/intervention, and other additional services.

ACTUAL

Goal 6-Action 6 (Burgundy)
 During the 2016-2017 school year, the district implemented and provided additional support to Latino Student Achievement through the following actions:

- Future Leaders Mentoring Program
- Intervention support programs for student achievement (Including: Tutoring, Online Programs, Credit Recovery, summer programs)
- Additional hours for teachers to support the Intervention support programs
- Purchase of musical instruments and instructional support materials
- Purchase of technology for school sites to increase access to devices
- Parent engagement activities such as PIQE
- Professional conferences and training to assist teachers in building their capacity to improve tier I instruction
- Supporting additional counseling staff at high school

Expenditures

BUDGETED

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 – Action 5
 On-going
 \$9,635,753
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits

ESTIMATED ACTUAL

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 – Action 5
 On-going
 \$9,635,753
 (LCFF, Title II)

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits

4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Action **7**

Actions/Services

PLANNED

Goal 6 – Action 7 (Tan)
 Reclassified English Learner support and monitoring.

ACTUAL

Goal 6-Action 7 (Tan)
 SBCUSD continues to support the needs of Reclassified English Learners by providing support and monitoring by Program Specialists using Intervention manuals, which provides parents and students information on how to be successful in school and complete the A-G requirements.

Expenditures

BUDGETED

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

\$2,728,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5

1100: Certificated Teaching
 1200: Certificated Pupil Support
 1300: Certificated Management
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4110: Textbooks
 4200: Books Other Than Textbooks
 4300: Materials & Supplies
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

Expenditures

PLANNED	ACTUAL
<p>Goal 6 – Action 8 (Salmon) Additional support for Foster Youth/Homeless Student Achievement.</p>	<p>Goal 6-Action 8 (Salmon) SBCUSD is working to meet the needs of the foster youth and homeless students by providing summer enrichment and academic support, tutors to provide in-home academic support, materials and supplies, other learning opportunities, such as field trips to local colleges and universities, and transportation for students. The district is also providing counselors and additional duty pay, professional development, and training of educational rights to district staff.</p>
<p>BUDGETED</p> <p>\$806,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5 On-going \$2,065,261</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services</p>	<p>ESTIMATED ACTUAL</p> <p>\$806,000 LCFF funds of the \$6,200,000 reflected in Goal 1 - Action 5 On-going \$2,172,557</p> <p>1100: Certificated Teaching 1200: Certificated Pupil Support 1300: Certificated Management 1900: Other Certificated 2100: Classified Instructional 2200: Classified Pupil Support 2400: Classified Clerical 2900: Other Classified 3000: Employee Benefits 4110: Textbooks 4200: Books Other Than Textbooks 4300: Materials & Supplies 5800: Other Services</p>

Actions/Services

PLANNED

Goal 6 – Action 9 (Light Green)
 Base instructional program, including salaries, salary increases and benefits associated with teachers, management, and classified support staff benefitting students by avoiding layoffs, increasing, improving, and maintaining key services such as; counseling, class size reduction, and professional development including: Common Core, Instructional Units, English Language Development, etc. In order to provide the best quality education to our students, S.B.C.U.S.D. wants to be the leading employer in recruiting, developing, promoting, and retaining a successful workforce with competitive and comparable salaries

ACTUAL

Goal 6-Action 9 (Light Green)
 SBCUSD continued providing a base instructional program, which included salaries and benefits associated with teachers, management, and support (classified) staff. Raises for classified staff were allocated, helping to insure competitive employment opportunities for SBCUSD. In 2016-17, SBCUSD continued to maintain consistency in our base instructional program by ensuring competitive comparable salaries for all employees and retaining a workforce committed to improving the academic achievement for all students.

Expenditures

BUDGETED

On-going
 \$408,212,230

1100-1900: Certificated Salaries
 2100-2900: Classified Salaries
 3000: Employee Benefits
 4300: Instructional Materials
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

On-going
 \$408,212,230

1100-1900: Certificated Salaries
 2100-2900: Classified Salaries
 3000: Employee Benefits
 4300: Instructional Materials
 5200: Travel & Conferences
 5800: Other Services

Actions/Services

PLANNED

Goal 6 – Action 10 (Light Purple)
 Central Office Support to all Schools – Direct Services that may include support staff, supplemental instructional materials, services, instructional programs, and professional development.

ACTUAL

Goal 6- Action 10 (Light Purple)
 In 2016-2017, the following Central Office Support was provided to all schools through Direct Services: Services and materials, such as the Family Resource Center, software, such as STAR Renaissance and APEX, and staffing to provide Professional Development for Principals and teachers.

Expenditures

BUDGETED

On-Going
 \$3,562,000
 (LCFF, Title I)

1100: Certificated Teacher
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

ESTIMATED ACTUAL

On-Going
 \$3,847,271
 (LCFF, Title I)

1100: Certificated Teacher
 1200: Certificated Pupil Support
 1900: Other Certificated
 2100: Classified Instructional
 2200: Classified Pupil Support
 2400: Classified Clerical
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

Action **11**

Actions/Services

PLANNED

Goal 6 – Action 11 (Grey)
 Continue sports programming, including the restoration of middle school sports programming, that may include additional services such as transportation, support staff and stipends, etc.

ACTUAL

Goal 6-Action 11 (Grey)
 SBCUSD continued the implementation of the Athletics Strategic Plan, funded infrastructure needs, provided uniforms and equipment, and continued exploration of ongoing personnel needs - coaching, athletic trainers, etc.

Expenditures

BUDGETED

On-going
 \$1,455,143

1100: Certificated Teaching
 3000: Employee Benefits
 5100: Sub-agreements for Services

ESTIMATED ACTUAL

On-going
 \$1,655,565

1100: Certificated Teaching
 3000: Employee Benefits
 5100: Sub-agreements for Services

Action **12**

Actions/Services

PLANNED

Goal 6 – Action 12 (Mixed)
 Provide a safe and conducive learning environment with safety/ security services that may include activities related to:
 Student Services
 Employee relations
 School police
 Crossing guards
 HIV prevention
 School safety
 Risk management

ACTUAL

Goal 6-Action 12 (Mixed)
 SBCUSD continues to provide a variety of materials and services to improve campus safety and student behavior, including Restorative Justice training, Youth Court and Positive Citations, that result in a reduction in classroom referrals, suspensions, and expulsions.

Expenditures

BUDGETED

Ongoing
\$11,821,743

2200: Classified Pupil Support
2400: Classified Clerical
2900: Other Classified
3000: Employee Benefits
4300: Materials & Supplies
5800: Other Services

ESTIMATED ACTUAL

Ongoing
\$11,244,432

2200: Classified Pupil Support
2400: Classified Clerical
2900: Other Classified
3000: Employee Benefits
4300: Materials & Supplies
5800: Other Services

Action

13

Actions/Services

PLANNED

Goal 6 – Action 13 (Mixed)
Teacher/student/parent relationships that may include activities related to support Youth Services and Cal-Safe: staff support, instructional materials, and contracted services.

ACTUAL

Goal 6-Action 13 (Mixed)
SBCUSD continues to support teacher/student/parent relationships that include activities related to the support of Youth Services and Cal-Safe (e.g. staff support, instructional materials, and contracted services). Cal-Safe’s Spring Resource Fair-Included guest speakers, Post Secondary, Health Resources, Crib Program for Teen Mothers, Attendance and Grade Incentives (Nursing necessity), assist mothers to get students into Pre-School. Pre-Postnatal support of high school and middle school including nurse check-ins on progress of babies while being carried, and then home visits once the baby is born. Home and Hospital and Independent Study support for continuity of education, and Parent Classes to help the family transition through the teen pregnancy process. Preventive Care Program to support possible pregnancy or abortion cases, Family Intervention Conferences, Human Development Classes for Teens, and HIV-Prevention education.

Expenditures

BUDGETED

On-going
\$3,582,573

1100: Certificated Teaching
 2200: Classified Pupil Support
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

ESTIMATED ACTUAL

On-going
\$3,332,397

1100: Certificated Teaching
 2200: Classified Pupil Support
 3000: Employee Benefits
 4300: Materials & Supplies
 5800: Other Services

Action

14

Actions/Services

PLANNED

Goal 6 – Action 14 (Mixed)
 Information Technology Support that may include support staff, professional development, and instructional materials/ technology.

ACTUAL

Goal 6-Action #10 (Mixed)
 SBCUSD continues to support academic achievement, student engagement, and parent involvement and engagement through the Information Technology Support Program, that includes support staff, professional development, and instructional materials and technology that supports the Chromebook initiative and middle school one-to-one technology program.

Expenditures

BUDGETED

On-going
\$13,579,121

2200: Classified Pupil Support
 2300: Classified Management
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 5200: Travel & Conferences
 5800: Other Services

ESTIMATED ACTUAL

On-going
\$11,994,526

2200: Classified Pupil Support
 2300: Classified Management
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 5200: Travel & Conferences
 5800: Other Services

Action **15**

Actions/Services

PLANNED

Goal 6 – Action 15 (Mixed)
 Operational Support Services to include support services related to:
 Facilities and Grounds Maintenance

ACTUAL

Goal 6-Action 15 (Mixed)
 SBCUSD continues to provide operational support services such as: positions, equipment/vehicles for fields/grounds maintenance, mowers, mulchers, trucks, trailers, edger's, weed eaters, blowers, dump trucks etc.

Expenditures

BUDGETED

Ongoing
 \$1,000,000

2200: Classified Pupil Support
 2300: Classified Management
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4400: Non Capital Inventory Equipment

ESTIMATED ACTUAL

Ongoing
 \$891,963

2200: Classified Pupil Support
 2300: Classified Management
 2400: Classified Clerical
 2900: Other Classified
 3000: Employee Benefits
 4400: Non Capital Inventory Equipment

Action **16**

Actions/Services

PLANNED

Goal 6 – Action 16 (Mixed)
 Campus Environment -custodian/ grounds workers

ACTUAL

Goal 6-Action 16 (Mixed)
 SBCUSD continues to provide ongoing support for campus environment including, positions such as grounds workers, academic/national competitions, cadet core program, support for college success (Coyote First Step), and Middle School at-risk students (BLAST).

Expenditures

BUDGETED

On-going
 \$800,000

2200: Classified Pupil Support
 3000: Employee Benefits

ESTIMATED ACTUAL

On-going
 \$800,000

2200: Classified Pupil Support
 3000: Employee Benefits

Action **17**

Actions/Services	<p>PLANNED</p> <p>Goal 6 – Action 17 (Mixed) Childcare that may include support staff and instructional materials.</p>	<p>ACTUAL</p> <p>Goal 6-Action 17 (Mixed) SBCUSD continues to provide childcare that includes support staff and instructional materials for the many parent and community stakeholder gatherings that take place throughout the year. Childcare for younger children was an important asset to allowing many parents to attend meetings, trainings, and events.</p>
	Expenditures	<p>BUDGETED</p> <p>On-going \$800,000</p> <p>1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 5800: Other Services</p>

Action **18**

Actions/Services	<p>PLANNED</p> <p>Goal 6 – Action 18 (Mixed) District-funded Health Aide at each site.</p>	<p>ACTUAL</p> <p>Goal 6-Action 18 (Mixed) SBCUSD continues to provide a district funded health aide at each site.</p>
	Expenditures	<p>BUDGETED</p> <p>On-going \$1,850,000</p> <p>2200: Classified Pupil Support 3000: Employee Benefits</p>

Action **19**

Actions/Services	<p>PLANNED</p> <p>Goal 6 – Action 19 (Mixed) Business Services that may include support staff, benefits, and services.</p>	<p>ACTUAL</p> <p>Goal 6-Action 19 (Mixed) Business Services provided base operations, which includes support staff, benefits, and services.</p>
Expenditures	<p>BUDGETED</p> <p>On-going \$22,808,748</p> <p>2300: Classified Management 2400: Classified Clerical 3000: Employee Benefits 5200: Travel & Conferences 5800: Other Services</p>	<p>ESTIMATED ACTUAL</p> <p>On-going \$22,829,166</p> <p>2300: Classified Management 2400: Classified Clerical 3000: Employee Benefits 5200: Travel & Conferences 5800: Other Services</p>

Action **20**

Actions/Services	<p>PLANNED</p> <p>Goal 6 – Action 20 (Mixed) Visual and Performing Arts Programming including additional support services, instructional materials and supplies, professional development.</p>	<p>ACTUAL</p> <p>Goal 6-Action 20 (Mixed) During the 2016-2017 school year, the district provided additional support to Visual Performing Arts through the following actions:</p> <ul style="list-style-type: none"> - Professional Development for Music Teachers - Professional Planning Days - Purchasing of instruments - Supporting District Drum Line - Repairing and replacing instruments - Supporting the expansion of Visual Performing Arts throughout the district. The implementation of ongoing training for music teachers continues to support the Visual Performing Arts curriculum at school sites.
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Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>On-going \$2,902,187</p> <p>1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 4400: Noncapital Inventory Equipment 5200: Conference & Workshops 5800: Other Services</p>	<p>On-going \$2,471,637</p> <p>1100: Certificated Teaching 2200: Classified Pupil Support 3000: Employee Benefits 4300: Materials & Supplies 4400: Noncapital Inventory Equipment 5200: Conference & Workshops 5800: Other Services</p>

ANALYSIS

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

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

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

Actions, services, and funds distributed to school sites for the purpose of supporting the achievement of LCAP goals for specified student groups, continue to be implemented. Centralized support continues to be provided to all schools, to support academic achievement and the ultimate high school graduation of all students. Youth Services and Cal Safe continue to provide services and education to teachers/parents and students, which contribute to the goal of maintaining learning environments that are safe, drug free, and conducive to learning.

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

In the 2016-17 school year, SBCUSD is on target to have a 13.3 % decrease in referral rates and a 2.3% reduction in suspension rates. The cited improvements support the effectiveness of the listed actions and services, especially in the area of professional development and parent involvement. Specifically, the development of the many programs offered through Youth Services and Cal-Safe, which offer support and education to students and families, contribute to improved involvement in the educational process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 6
There were no material differences noted between Budgeted Expenditures and Estimated Actual Expenditures.

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.

As a result of the release of the California Dashboard, the 2017-18 LCAP will more closely align metrics to the goals. Additionally, the 2017-2020 LCAP goals have been reduced from six goals to three, allowing for a more strategic addressing of the actions. The development of the 2017-2020 LCAP, based on the information provided by the California Dashboard, will allow SBCUSD to diagnose the needs of the lowest performing student groups through the actions reflected in the plan.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

August	Students, Parents, Teachers, Classified Staff Surveyed- 1,000 returned	Three-Year Plan Input 2017-18, 2018-19, 2019-20
Meetings:		
October 26, 2016	Director's Meeting	Three-Year Plan Input 2017-18, 2018-19, 2019-20
November 3, 2016	Principal's Meeting	Three-Year Plan Input 2017-18, 2018-19, 2019-20
November 7, 2016	DAC, DELAC and DAAAC	Three-Year Plan Input 2017-18, 2018-19, 2019-20
November 14, 2016	Cabinet/Union Leadership Meeting	Three-Year Plan 2017-18, 2018-19, 2019-20
November 16, 2016	Community Meeting	Three-Year Plan Input 2017-18, 2018-19, 2019-20
December 13, 2016	Board Presentation	Three-Year Plan Input 2017-18, 2018-19, 2019-20
December 15, 2016	Site-Based LCAP Input Session One	Input documentation due in Google Docs
January 23, 2017	Cabinet/Union Leadership Meeting	Three-Year Plan Input 2017-18, 2018-19, 2019-20
February 01, 2017	Community Meeting	Three-Year Plan Input 2017-18, 2018-19, 2019-20
February 03, 2017	Site-Based LCAP Input Session Two	Input documentation due in Google Docs
February 07, 2017	Board Presentation	Three-Year Plan Presentation/Update
March 3, 2017	Superintendent's Student Advisory Committee Community Cabinet/Principal's LCAP Meeting	

March 7, 2017	Board Presentation	Three-Year Plan Presentation/Update
May 9, 2017	Superintendent's Student Advisory Committee Community Cabinet/Principal's LCAP Meeting	Three-Year Plan Input 2017-18, 2018-19, 2019-20
May 15, 2017	Cabinet/Union Leadership Meeting	Three-Year Plan Input 2017-18, 2018-19, 2019-20
May 15, 2017	DELAC	Three-Year Plan Input 2017-18, 2018-19, 2019-20
May 24, 2016	DAC, DELAC and DAAAC	Three-Year Plan Input 2017-18, 2018-19, 2019-20
May 31, 2017	Community Cabinet/LCAP Meeting	Final draft of three-Year Plan Input 2017-18, 2018-19, 2019-20

IMPACT ON LCAP AND ANNUAL UPDATE

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

The gathering of input, from all stakeholders, for the development of the three- year plan, was a yearlong process. The process was carried out at both district and site levels, beginning August 2016, with surveys being distributed to students, parents, teachers, and classified staff. Stakeholder meetings began in October 2016 and concluded in May 2017.

Participation in the yearlong input process included a variety of stakeholders. The voices of all stakeholders continues to be important in order to ensure that all stakeholders are represented, including Foster Youth/Homeless, English Learners, and Low Income students. In the 2016-17 school year, various stakeholder groups and subcommittees met to offer their viewpoints for the development of the 2017-2020 three year plan, and to be updated as to the progress of the Local Control and Accountability Plan (LCAP). The groups included LCAP Subcommittees for District English Learners Advisory Council (DELAC), the District Advisory Council (DAC), the District African-American Advisory Council (DAAAC) teachers, other staff, students, and the District's Management Team.

The surveys were analyzed to determine the continuation of existing services, or recommendations for new services. District Level meetings were part of a three-part cycle in which student data was analyzed and input was gathered. School sites also held meetings to gather ideas. The meetings included School Site Council, English Learners Advisory Committee, African American Parent Advisory Council, Students, Parents, Teachers, and Classified staff. The information gathered at the sites allowed for the planning of expenditures for the rest of the 2016-17 school year, and for future expenditures, in the 2017-18 school year.

The site findings were also shared with the district office so that the provided information could be included in the data collection from the gathered surveys and the district-level stakeholder meetings. The gathered input was, then, evaluated to determine frequent patterns and how they could be applied to the established three LCAP Goals: Academics, School Climate, and Student, Community Engagement and Involvement. Through the collected data, actions were developed to support the three aforementioned LCAP goals.

The process of meeting numerous times gave SBCUSD the opportunity to develop a meaningful plan, which represented the needs of our district, based on data and stakeholder experience. Perhaps, the most meaningful input came as a result of the three Superintendent's Student Advisory Council sessions, during which 50 students were invited and given the opportunity to express concerns and opinions as to what the district could do to improve provided services. The sessions with students were very powerful reminders as to whom we are serving, and what their needs are. The input profoundly influenced the development of SBCUSD's

2017-2020 LCAP. In addition, inclusion of the Certificated and Classified Union, as well as the School Board in the development process, has given us a plan that has been fully developed with the input of our stakeholders and allows for a plan that will close achievement gaps, increase graduation rates and opportunities for SBCUSD students to make Career Pathway choices.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 1

Academic Achievement

Student academic performance, including English proficiency, will be at a "standards met or greater" level based on rigorous core content standards, resulting in a high school diploma. Emphasis will be placed on A-G coursework and college and career pathways.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Key Performance Indicators (KPI) 1,3,4,5,7

Identified Need

Based on the results posted on the 2016-17 California Dashboard, SBCUSD has the following areas of low performance Local Education Agency (LEA) wide in Math and Language arts, with the following student groups exhibiting lower performance scores compared to the LEA:
 African American Students
 Latino/Hispanic Students
 Special Education Students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 Increase student Smarter Balanced Assessment Consortium Achievement in English Language Arts and Math grades 3-8, 11	1.1 2016-17 results available Fall 2017 2015-16 Results: English Language Arts – 34% Meet/Exceed Standards Math – 20% Meet/Exceed Standards	1.1 10% Decrease average scale score difference from 3 by 10% for English Language Arts and Math		

<p>1.2 Increase 4 year Cohort Graduation Rate</p>	<p>1.2 Graduation rate Class of 2016, 86.1%</p>	<p>1.2 Class of 2018 Graduation Rate 90.1%</p>		
<p>1.3 Increase District Overall Average Daily Attendance Rate (ADA)</p>	<p>1.3 Year-to-date estimate of attendance from Attendance Accountability Office, 94.6%</p>	<p>1.3 96.6% (Increase 2%)</p>		
<p>1.4 Increase Number and Rate of students that pass Advanced Placement exams with a score of 3 or higher</p> <p>1.4a Advanced Placement Test Semester 2 Participation Advanced Placement</p> <p>1.4b Advanced Placement passage rate, with a score of 3 or higher</p>	<p>1.4a AP Test Semester 2 Participation Rate 80.8%</p> <p>1.4b Advanced Placement passage rate, with a score of 3 or higher 27.6 %</p>	<p>1.4a AP Test Semester 2 Participation Rate 86%</p> <p>1.4b 38% students Passing AP tests with a 3 or 4</p>		
<p>1.5 Increase share of students who are college and career ready</p> <p>1.5a CA School Dashboard College/Career Indicator</p> <p>1.5b EAP English Language Arts</p> <p>1.5c EAP Math</p>	<p>1.5a 2016-17 Results available Fall 2017</p> <p>1.5b EAP English Language Arts, 2015-16 44% ready for college</p> <p>1.5c EAP Math, 2015-16 16% ready for college</p>	<p>1.5b 10% Increase</p> <p>1.5c 54% (10% Increase) 1.5c 26% (10% Increase)</p>		

1.6 Share of ELs that become English Proficient	1.6 2016-17 10.0% Reclassified, (Growth target 15%) 1,321-Number of Reclassified students	1.6 15%		
1.7 English Learner Reclassification Rate	1.7a. 2016-17 Reclassification Rate, 10%			
1.7a English Learner Reclassification Rate	1.7b. 9.8% Long Term English Learners (LTELs) (Estimate based on District LTEL records and numbers of students who reclassified in the 2016-17 window)	1.7a 20% (10% increase) 1.7b 19.8% or 10% Increase on actual 2016-17 data		
1.7b Long Term English Learners (LTELs)				
1.8 Decrease Middle School dropout rates	2016-17 results available Fall 2017 2015-16 Estimated Grade 8, Middle School Dropouts, .2%	Maintain low level of Middle School Dropout Rate		
1.9 Decrease High School Dropout rates	2016-17 has yet to be determined Dropout data is released one year after the graduation date of cohort. Class of 2016 High School Dropout rate 9.2%	19.2% or 10% Increase on actual Class of 2017 data		
1.10 Rate of teacher misassignment	No findings or inaccuracies based on the 2016-17 Williams Report.	Continue to have no findings or inaccuracies on the Williams Report		
1.11 Student access to standards-aligned instructional materials	100% of students access to standards-aligned instructional materials	100% Maintain high level of student access to standards-aligned instructional materials		
1.13 Implementation of Common Core Standards (CCSS) for all students, including EL	100% Implementation of CCSS for all students, including EL	100% Maintain high level of Implementation of CCSS for all students, including EL		

1.14 Student Access and enrollment in all required areas of study

100% Student Access and enrollment in all required areas of study

100% Maintain high level of Implementation Student Access and Enrollment in all required areas of study



PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide before/after school, summer and other learning opportunities to support and enrich student learning for all students. <ul style="list-style-type: none"> a) Develop an after school enrichment program to support GATE/Advanced Learner students. b) Develop CAPs program to include elementary school sports teams. c) Expand CAPS summer programming. d) Expand middle school and high school intersessions and summer bridge programs to support at-risk student groups AVID Bridge <ul style="list-style-type: none"> o Puente Project o Gear Up e) Implement academic intersession programs 		

targeting at-risk student groups
 ○ Superintendent's Grad Program

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,100,000.00	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Budget Reference:	Budget Reference:

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement targeted programs to improve the support and performance of Foster Youth/Homeless Students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$256,000.00	Amount	Amount
Source LCFF	Source	Source
Budget Reference Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Budget Reference	Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop summer academic enrichment programs to support English Learner students, including Newcomers and Long Term English Learners.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$50,000.00	Amount	Amount
Source LCFF	Source	Source
Budget Reference Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Budget Reference	Budget Reference

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Provide increased support for at-risk Student Groups and programs to improve and enhance student learning.</p> <p>a) Provide direct support personnel for increased services and interventions to students, and professional learning opportunities and support to build teacher and school administrator capacity.</p> <p>i) African-American (\$488,020.00)</p> <p>ii) AVID (\$500,000.00)</p> <p>iii) English Learners (\$1,126,200.00)</p> <p>iv) GATE (\$232,020.00)</p> <p>v) Latino (\$1,651,760.00)</p> <p>vi) Tutoring (\$2,482,920.00)</p> <p>b) Targeted Support for School Progress (TSSP) (\$6,205,000.00)</p> <p>i) Provide for the continued use of a district Learning Management System that will allow on-line access to resources, training, and on-</p>		

line courses for parents, students, teachers, and administration. (\$250,000.00 Accountability and Educational Technology)

ii) Support the implementation and development of 1 to 1 take-home technology programs for middle and high schools to allow for learning outside of the regular school day. (\$250,000.00 Accountability and Educational Technology)

iii) Remaining TSSP funds to be determined to support identified schools across Goal I strategies.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$12,685,920.00	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Budget Reference		Budget Reference	

Action **5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Allocate funds to schools to plan and implement site based programs to improve student achievement, for Low Income Students that are aligned to the district LCAP.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$20,871,880.00	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: <ul style="list-style-type: none"> Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational 	Budget Reference:	Budget Reference:

Expenditures

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Provide resources to sites to support on-going services and innovative programs.</p> <ul style="list-style-type: none"> a) Centralized supplemental instructional support b) Provide services to improve chronically absent student's attendance c) Centralized Information Technology Support d) Personnel (e.g., Counselors) e) Class-size reduction (i.e., teachers, instructional aides, etc...) f) Centralized personnel (Program Specialist, Counselors and Instructors) to support sites in the areas of GATE, AVID, VAPA, intervention, enrichment, College Career/Linked Learning, after-school programs, to support at-risk student groups (e.g., English Learners, Hispanic/Latino, Students with Disabilities, 		

<p>African American, Foster Youth, and Special Education students).</p> <p>g) Utilize college interns to support student learning.</p> <p>h) Staff to provide district-wide interpretation translation services to support English Learner parents, community, and students.</p>		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$7,263,119.00	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Budget Reference		Budget Reference	

Action 7

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide linked-learning opportunities for students about College/ Careers. <ul style="list-style-type: none"> a) Expand support of College/Career and Linked Learning program in high schools. b) Provide opportunities for at risk student groups to connect classroom content to real world applications through academic field trips, college tours, summer conferences, and career experiences. c) Expand College Career/Linked Learning, beginning at the elementary level, and develop a program to support a college going culture. d) Host college and career fairs. e) Provide qualified staff to support the college/career and linked learning programs. 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$200,000.00	Amount	Amount
Source LCFF	Source	Source
Budget Reference Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Budget Reference _____ _____ _____ _____ _____	Budget Reference _____ _____ _____ _____ _____

Action **8**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Provide Professional Development for teachers and staff to improve Tier I Instruction, student achievement, and progress monitoring.</p> <p>a) Provide professional development for teachers to increase their skills and knowledge in the areas of Academic/Social Emotional Learning to better serve at risk student groups (e.g. Low Income, Foster Youth/Homeless, Students with Disabilities, English Learners of all levels, Reclassified English Learners, African American, and Hispanic/Latino).</p> <p>b) Provide professional development for teachers and guest teachers to increase their skill and knowledge of Cultural Proficiency to better service at risk student groups (e.g. Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners of all levels, Reclassified English Learners, African American, and Hispanic/Latino).</p> <p>c) Provide professional development for site administrators to improve instructional leadership</p>		

and management skills.

- d) Provide professional development resources, such as substitute teacher coverage, guest presenters, materials and compensation, as needed.
- e) Provide resources and professional development of AVID strategies to support at-risk student groups (e.g. Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners of all levels, Reclassified English Learners, African American, and Hispanic/Latino).
- f) Provide professional development on English Language Development, strategies, intervention, and curriculum for all English Learners.
- g) Provide professional development for teachers, administration, and staff to address the needs of Reclassified English Learners, long-term English Learners, and the needs of all students in Bi-literacy programs.
- h) Provide professional development on the 21st century classroom and the tenets of Linked Learning (i.e. academic, technical, work-based, and student supports); pathway development, implementation, monitoring, and certification; Program of Study, student learning outcomes, curriculum, and interdisciplinary unit development; communication, marketing, recruitment, and orientation; post-secondary and industry connections including seamless transitions, A-G submission, articulation, dual enrollment/credit, and internships.
- i) Provide ongoing professional development for in-district site instructional coaches and other certificated support staff.
- j) Provide training to build teacher and staff knowledge and skills of cultural proficiency.
- k) Provide training to build teacher and staff knowledge and skill of tolerance and understanding of students with special needs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$2,983,449.00	Amount
Source	LCFF	Source
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Budget Reference

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Progress monitoring to address the needs of all students.</p> <ul style="list-style-type: none">a) Conduct regular and on-going progress monitoring and intervention for students beginning in elementary school, to improve preventative supports for at-risk students.b) Establish an education plan and career map, beginning in elementary school, so that students receive monitoring and additional assistance to improve skills and increase graduation rates.c) Establish a graduation plan for all students beginning in elementary.d) To increase efficacy, the provide student assessment data dashboards to principals and teachers, for analysis and determination of next steps.e) Provide training for students and families about the CSU/UC A-G requirements.f) Expand and support independent study options to include virtual learning and other programs/services in high school, to increase graduation rates.g) Recognize student achievement and growth through various events, activities, assemblies, and incentives for good/improved school attendance, behavior, and achievement.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$300,000.00	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Budget Reference		Budget Reference	

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide support to the Visual and Performing Arts (VAPA) programs to improve school climate and increase student/parent/community engagement. a) Ensure staff, materials, professional development, community partnerships, facilities, and expanded offerings are provided to support the VAPA program.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$500,000.00	Amount	Amount
Source LCFF	Source	Source
Budget Reference Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditure	Budget Reference	Budget Reference

New

Modified

Unchanged

Goal 2

School Climate/Campus Environment

In order to support student academic achievement and engagement, all students will be educated in learning environments that are clean, safe, well maintained, drug free, and conducive to learning, with a focus on reducing suspension, expulsion, citation, and chronic absenteeism rates.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Key Performance Indicators (KPI) 2,6,8,9,10

Identified Need

Although the Local Climate Survey component of the 2016-17 California Dashboard, has not yet been posted (expected in 2017-18), SBCUSD has acknowledged the important role that the climate of schools plays in improving the level of achievement for all students. Based on the Gallup Poll.....

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 Increase student engagement				
2.1a SBCUSD Elementary "Connectedness"	2.1a 72% SBCUSD Elementary "Connectedness"	2.1a 82% (10% Increase)		
2.1b SBCUSD Secondary "Connectedness"	2.1b 56% SBCUSD Secondary "Connectedness"	2.1b 66% (10% Increase)		
2.1c SBCUSD "Student Engagement" Gallup Poll	2.1c 47% SBCUSD "Student Engagement" Gallup Poll	2.1c 57% (10% Increase)		
2.2 100% of Facilities are in good repair as measured by the Williams Report	100% 2016-17	100% Maintain High Rate of Maintain high level of Facilities in good repair as measured by the Williams Report		
2.3 Decrease Suspension Rate	3.7%, 2016-17	.7% (Decrease by 3%)		
2.4 Reduce Penal Code	4.6%, 2016-17	4% (Decrease by .6%)		

Violations				
2.5 Decrease Chronic Absenteeism Rates	16.5%, 2016-17	13.5% (Decrease by 3%)		
2.7 Student Expulsion Rate	2.7 Student Expulsion Rate 2016-17: .1%	2.7 Student Expulsion Rate: 2017-18: .1%, continue to maintain low rate of expulsion		

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] Foster/Homeless Youth, English Learners, Low Income, Hispanic / Latino and African American Students
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development, in academic, cultural, and social emotional learning to teachers, administrators, and staff, to support improved student achievement, which address specific needs of at risk student groups (e.g., Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners, Reclassified English Learners, African American, Hispanic/Latino). a) Provide Professional Development for the implementation of a targeted mental health/resilience education program to support at risk students. b) Provide professional development for teachers, administrators, staff, Social Emotional Learning (SEL),		

Positive Behavior Intervention Support (PBIS), Restorative Justice, including Youth Court.

c) Implementation of mentoring and case management programs for at-risk students (e.g. Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners of all levels, Reclassified English Learners, African American, and Hispanic/Latino).

d) Implement a program that will improve the self-concept, personal planning and outlook, targeting at-risk student groups (e.g. Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners of all levels, Reclassified English Learners, African American, and Hispanic/Latino).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$100,000.00	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Budget Reference		Budget Reference	

Action **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide support to the athletic programs to improve school climate and increase student/parent/community engagement. a) Implement extra-curricular sports activities for elementary, middle school, and high school, including personnel, equipment, and materials for extra-curricular sports programs.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$550,000.00	Amount: _____	Amount: _____
Source: LCFF	Source: _____	Source: _____
Budget Reference: Certificated Salaries Classified Salaries	Budget Reference: _____	Budget Reference: _____

Employee Benefits
 Books and Supplies
 Services and Other Operational Expenditures

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>All students will be educated in learning environments that are clean, safe, maintained, drug free, and conducive to learning, with a focus on reducing suspension, expulsion, and chronic absenteeism rates.</p> <p>a) Maintain Facilities (per Williams Act) to ensure safety and security.</p> <p>b) Provide Grounds Maintenance and Operational Support to ensure athletic fields are in good repair.</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,500,000.00	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	1000 Certificated Salaries 2000 Classified Salaries 3000 Employee Benefits 4000 Books and Supplies 5000 Services and Other Operational Expenditures	Budget Reference		Budget Reference	

New

Modified

Unchanged

Goal 3

Student, Parent and Community Engagement and Support

SBCUSD will engage, educate, and involve students, parents, and the community as partners with a focus on academic achievement, careers, and social services through a network of resources, allies, and alliances.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Key Performance Indicators (KPI) 2,5,7

Identified Need

Although the Parent Engagement component of the 2016-17 California Dashboard, has not yet been posted (expected in 2017-18), SBCUSD has prioritized the involvement of our stakeholders and parents as an important aspect to improving the level of achievement for all students. KPI 2,5,7

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 Improved parent and stakeholder engagement	7,191 Total number of visits to SBCUSD Family Engagement Centers reported from August 2016 - March 2017.	7,910 (Increase by 10%)		

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop student, parent and Community Partnerships. a) Build parent and community partnerships to support student achievement (such as VAPA Partnering with Junior University, CSUSB, Loma Linda, Gallup, etc.). b) Develop linkages and partnerships with local churches and nonprofit organizations to support Foster Youth students and families. c) Maintain partnerships with community organizations that align to district initiatives/plans to support at-risk African American and Latino students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$200,000.00	Amount
Source	LCFF	Source
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Budget Reference

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Develop the knowledge and skills of students and parents to support achievement through College/Career Pathways and Linked Learning.</p> <p>a) Develop programs to improve 21st century soft skills of families and students.</p> <p>b) Implement programs to support students/parents and increase attendance rates for African American students.</p> <p>c) Prepare and encourage African American students to attend college, and provide ongoing training for parent and community engagement.</p> <p>d) Provide parents and community members with training (i.e., AVID, GLAD, English Language Arts and Math skills, Parenting classes, Bullying classes, PBIS, and College Career Pathways) to support student achievement.</p>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$200,000.00</p>	<p>Amount</p>	<p>Amount</p>
<p>Source</p> <p>LCFF</p>	<p>Source</p>	<p>Source</p>
<p>Budget Reference</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>	<p>Budget Reference</p>	<p>Budget Reference</p>

Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Develop Parent Resource Centers to increase parent/community engagement, communication, and collaborative partnerships.</p> <p>a) Develop Family Resource Center and Family Engagement Centers at High Schools, including staff, to support family engagement and participation of Latino, African American, and Low Income families.</p> <p>b) Provide training, workshops, and presentations to build parent capacity.</p> <p>c) Provide computers and Internet access support to low income students to support student achievement.</p> <p>d) Develop a system to provide after-hours tech support, for "at risk" parents and students with SBCUSD distributed Chromebooks.</p> <p>e) Host informational meetings (i.e. Town Hall, Coffee with the Principal, Donuts with Dad, etc.) to inform</p>		

- parents/community of school and student programs.
- f) Provide necessary tools and staff to effectively communicate with parents/community (i.e. marquee, phone system, interpreters and translation services, etc.).
- g) Host parent training workshops.

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$4,400,000.00	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	1000 Certificated Salaries 2000 Classified Salaries 3000 Employee Benefits 4000 Books and Supplies 5000 Services and Other Operational Expenditures	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 130,685,053.00

Percentage to Increase or Improve Services:

36.61 %

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](#)).

The estimated Supplemental Concentration Funding for 2017-18 is \$134,485,847 based upon the unduplicated count of students that generate these dollars. The weighted unduplicated count of these students remains exceptionally high at 90.38% of the District student population. The District is allocating over \$20.8 million to school sites based upon the concentration of low income, English Learners, and Foster Youth/Homeless students enrolled at each site. These funds are to be used in alignment with the LCAP and Single Plan for Student Achievement (SPSA) goals and identified for each school. Activities may include but are not limited to direct student services, instructional materials, support staff, technology, contracted services, parent engagement activities, professional development, and student environment. These LCFF funded activities, services and expenditures support District wide application of funds. The sites coordinated the use of these funds to align with the District LCAP with the sites Single Plan for Student Achievement. In addition, projected unspent balances from current LCAP allocations are included in the 17-19 LCAP to be reallocated in alignment with current LCAP priorities. The continues District to provide centralized supplemental support to schools throughout the District total over \$11 million for English Learners, African American Student Achievement, Latino Student Achievement, Latino Student Achievement and Gifted Students.