

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

San Bernardino City Unified School District (SBCUSD) is made up of 49,454 students, with 90% Socioeconomically Disadvantaged, 26% English Language Learners (EL), 12% Special Education students, 10% Homeless, 9% Gifted and Talented (GATE), and 1% Foster Youth. The Unduplicated count of Socioeconomically Disadvantaged students, English Learners, and Foster Youth is 91%.

The student population is made up of many ethnicities with 76% of the students identifying as Hispanic Latino. The other students identify as African American 11%, White 6%, Asian 1%, Two or more Races 1%, and Other 6%. While 96% of the English Language Learners students speak Spanish, more than 40 different languages are spoken including Vietnamese, Khmer, Cambodian, Arabic, Filipino, Samoan, Laotian, Punjabi, and Hmong.

SBCUSD is the tenth largest school district in the state with 73 schools, pre-K through high school, including 49 elementary schools, 11 middle schools, 10 traditional high schools, 2 alternative schools, and 2 continuation high 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.
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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, 6 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 Local Control Funding Formula Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the Local Education Agency (LEA) most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific

examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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.” In 2015-16, there was a 3.8% increase with a graduation rate of 91%. Additionally, the graduation rate of English Learners increased 7% and Foster Youth increased 18.9%, with no decline in any other student groups.

There are several attributable factors that continue to allow the district to demonstrate phenomenal growth in four-year cohort graduation rates. SBCUSD continues to leverage both LCFF and supplemental federal resources to build upon successes by implementation of expanded Advancement Via Individual Determination (AVID) programming, which includes 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's realigned A – G course schedule and increased counselor staffing allows for an “all student access” availability of college track courses. Finally, data-driven intervention and support programs continue to be implemented to assist students in recovering credits during school, after school, and during intersession/summer programs (e.g. APEX, Summer Transition Program, and Superintendent's Graduation Program)

Based on the Fall 2017 Dashboard, English Learners improved from Orange to Green, including scores on California English Language Development Test (CELDT) and Reclassified rates. The data reflected in the 2016-17 “Detailed Report”, within the California Dashboard for the English Learner student group indicated an “orange” performance level, or a “Low Status” and “Maintained” change. The data reflected in the 2017-18 “Detailed Report” within the California Dashboard for the English Learner student group indicated a “green” performance level or a “High” status and an “Increased” change. This improvement has been significant due to the fact that English Learners were previously listed in the “Greatest Needs” section of the LCAP. With approximately 27% of the district's students identified as English Learners, it was critical that the district took immediate action in serving the needs of this student group. During the state's transition to a new accountability system, the district took the 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 maximized LCFF funding with the establishment of seven program specialists to provide direct services and support to English Learner students. Finally, the district developed and implemented increased learning time by providing summer programming opportunities.

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

Based on the current data reflected in the California Dashboard, Suspension Rates for all student groups indicate an “orange” color, or a “High Status” and a “Maintained Change Level”. The Orange level clearly indicates that additional support to sites is necessary in order to reduce the number of suspensions by using alternative methods, such as PBiS and Restorative Justice. Increased professional development and implementation of PBiS and Restorative Justice at school sites is planned. This will support administrators and teachers with additional skills to address situations in which suspension of a student might become a possibility.

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

San Bernardino City Unified is eligible for Differentiated Assistance, due to three red indicators on the California School Dashboard for Foster Youth students in the area of English Language Arts (ELA), math, and suspension. Through case management and collaboration with school sites, district departments, community organizations, and outside government agencies, Access to Learn for All Students (A.T.L.A.S.) provides supports and services to students in foster care, eliminating barriers and ensuring access to an equitable education, while implementing and maintaining district-wide systems that align to federal and state legislation for this vulnerable student population. Programs, such as Improvement in the identification of foster youth, an increase in services to students for basic needs, liaisons at each middle and high school, immediate access for students to CAPS for academic support, summer academic and enrichment programs at Jones Elementary and Martin Luther King Jr. Middle School, transportation offered to remain at school of origin in the case of a change of placement, case management provided to our most at risk 7th-12th graders and active student participation in site-based and district-wide forums are in place. Moreover, regularly scheduled grade checks are done by the liaisons assigned to each Foster Youth student. In the event that a student is having difficulty, their liaison will work with the school and teacher to access extra support for the student and remove any barriers that might be interfering the student’s opportunity to be successful. The suspensions of Foster Youth are also closely monitored. A daily suspension report is provided to each of the Foster/Homeless Liaisons. Each suspension is reviewed to determine if there is anything that can be done to support the student and ways in which to prevent future suspensions.

Additionally, the Special Education Student Group has red performance levels in ELA and math, demonstrating two levels below the yellow performance level for “All” students. It is the goal of the San Bernardino City Unified School District to close this achievement gap and to increase the capacity of its schools by providing appropriate specially designed instruction, related services, supplementary aids, services and support to special education students in the regular education classrooms to the maximum extent appropriate. The district has also contracted with West Ed to conduct a self-study and to work with the district to provide customized technical assistance and coaching designed to support quality instruction and services to improve outcomes for students with disabilities and struggling learners. Stakeholder groups have been assembled to look at district practices and developed a plan for increased outcomes in Least Restrictive Environment, Graduation Rates, State Assessment, and Post-School Outcomes.

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

Increased or Improved services

Increased or improved services for identified student groups include:

- Implementation of targeted programs to improve the support and performance of Foster Youth/Homeless students.
- Implementation of targeted programs to improve the support and performance of low income students.
- Provision of direct support personnel for services and interventions to address the needs of English Learner students, with a focus on English Proficiency and reclassification. Additionally, the district will provide increased monitoring of English Learners and Long Term English Learner students, as well as offer professional learning opportunities and support to build teacher and school administrator capacity.

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	\$ 718,542,662
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$130,976,245

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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ 539,826,846

Annual Update

LCAP Year Reviewed: 2017–18

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

Goal 1

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 Priorities: 1,2,4,5,7

Local Priorities: Key Performance Indicators (KPI) 1,3,4,5,7

Annual Measurable Outcomes

Expected	Actual
<p>1.1 Increase student Smarter Balanced Assessment Consortium Achievement in English Language Arts and Math grades 3-8, 11</p>	<p>1.1 Increase student Smarter Balanced Assessment Consortium Achievement in English Language Arts and Math grades 3-8, 11</p> <p>Smarter Balanced Assessment Consortium English Language Arts 2017-18 Results will be available in fall 2018. 2016-17 Status and Change- Change from prior school year 4.5 Average Scale Score distance from 3-35.8</p> <p>Local indicator of potential Smarter Balanced Assessment Consortium English Language Arts results:</p> <ul style="list-style-type: none"> a. ELA Benchmark #2, Grades 3-8 31.5% At/Above b. Early Literacy 1 Grades K-2 37.9% Meets/Exceeds c. Early Literacy 2 Grades K-2 34.1% Meets/Exceeds <p>Smarter Balanced Assessment Consortium Math 2017-18 Results will be available in fall 2018. 2016-17 Status and Change - Change from prior school year 5.3 Average Scale Score distance from 3-63.0</p> <p>Local indicator of potential Smarter Balanced Assessment Consortium Math results:</p> <ul style="list-style-type: none"> a. Math Benchmark #1, Grades 3-8 15.9% Meets/Exceeds b. Math Benchmark #2, Grades 3-8 24.6% Meets/Exceeds
<p>1.2 Increase 4 year Cohort Graduation Rate</p>	<p>1.2 Graduation rate:</p> <ul style="list-style-type: none"> • Class of 2017, CDE Release in June 2018 • Class of 2016, 86.2% (Growth target 85%) • Class of 2015, 85% (Growth target 81%) • Grade 12 Credit Ready Class of Seniors Semester 1 79.3%
<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% (Growth target 96.8%) Actual Attendance 2016-17 94.8%</p>

Expected

Actual

	<p>(Growth target 97%) Actual Attendance 2015-16 94.6% (Growth target 97%) Actual Attendance 2014-15 94.8% (Growth target 98%)</p>
<p>1.4 Increase Number and Rate of students that pass Advanced Placement exams with a score of 3 or higher</p> <p>a. Advanced Placement Test Semester 2 Participation Advanced Placement</p> <p>b. Advanced Placement passage rate, with a score of 3 or higher</p>	<p>1.4 Students that pass Advanced Placement exam with 3 or higher:</p> <ul style="list-style-type: none"> 2017-18, % Pass Results expected July 2018 2016-17, % Pass 27.6% 2015-16, % Pass 29.5% <p>Local Indicator: Percentage of A/B Letter Grades earned in first semester Advanced Placement Courses:</p> <ul style="list-style-type: none"> Grade 10 30.3% Grade 11 37.6% Grade 12 42.9% Grade 10-12 38.9%
<p>1.5 Increase share of students who are college and career ready</p> <p>a. CA School Dashboard College/Career Indicator</p> <p>b. EAP English Language Arts</p> <p>c. EAP Math</p>	<p>1.5a CA School Dashboard College/Career Indicator:</p> <ul style="list-style-type: none"> Class of 2017-18 Results will be available fall of 2018 Class of 2016-17 35.5% <p>1.5b SBAC English Language Arts (SBAC scores have replaced the EAP)</p> <ul style="list-style-type: none"> EAP English Language Arts, 2017-18 Results available fall of 2018 EAP English Language Arts, 2016-17 44% Ready for college <p>1.5c SBAC Math (SBAC scores have replaced the EAP)</p> <ul style="list-style-type: none"> SBAC Math, 2017-18 Results available fall of 2018 EAP Math, 2016-17 16% Ready for college
<p>1.6 Increase Share of ELs that become English Proficient</p>	<p>1.6 Share of ELs that become English Proficient 2017-18- 16.0%, Reclassification (Growth target 16.0%) 2016-17- 10.0%, Reclassification (Growth target 15%)</p>
<p>1.7 English Learner Reclassification Rate</p> <p>1.7a English Learner Reclassification Rate</p> <p>1.7b Long Term English Learners (LTELs)</p>	<p>1.7a English Learner Reclassification Rate 2017-18- 16.0%, (Growth target 16.0%) 2,329- Number of students Reclassified</p>

Expected

Actual

	<p>2016-17- 10.0%, (Growth target 15%) 1,441- Number of Reclassified students</p> <p>1.7b Long Term English Learners (LTELs) 2017-18- 24.2%, (Growth target 21.8%) 587- Number of LTEL students Reclassified</p> <p>2016-17- 21.8%, (Growth target 15%) 594- Number of LTEL students Reclassified</p>
<p>1.8 Decrease Middle School dropout rates</p>	<p>1.8 Middle School Dropout rate .5%, 2016-17</p> <ul style="list-style-type: none"> • 2015-16, .2% • 2014-15, .4%
<p>1.9 Decrease High School Dropout rates</p>	<p>1.9 High School Dropout rate 9.1%, 2016-17</p> <ul style="list-style-type: none"> • 2015-16, 10.6% • 2014-15, 10.4%
<p>1.10 Rate of teacher misassignment</p>	<p>1.10 Williams Report 2017-18 -Two findings. Resolved and evidence sent to San Bernardino County September 2017.</p>
<p>1.11 Student access to standards-aligned instructional materials</p>	<p>1.11 Williams Report 2017-18 -Two findings. Resolved and evidence sent to San Bernardino County September 2017.</p>
<p>1.12 Implementation of Common Core Standards (CCSS) for all students, including EL</p>	<p>1.12 Implementation of Common Core Standards (CCSS) for all students, including EL, has been met based on local indicators reported to the California Department of Education on the 2017-18 California Dashboard, Option 2: Self Reflection Tool.</p> <p>The following areas are at a level 5, Full Implementation and Sustainability:</p> <ul style="list-style-type: none"> • English Language Arts- Common Core State Standards for English Language Arts • English Language Development (Aligned to English Language Arts Standards) • Mathematics- Common Core State Standards for Mathematics <p>The following areas are at a level 1, Exploration and Research Phase due to the level of Common Core state standard textbook alignment and implementation at the State level::</p>

Expected

Actual

	<ul style="list-style-type: none"> • Next Generation Science Standards • History-Social Science
1.13 Student Access and enrollment in all required areas of study	1.13 All students have access to and are enrolled in all required areas of study.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide before/after school, summer and other learning opportunities to support and enrich student learning for all students.</p> <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 <ul style="list-style-type: none"> o Superintendent's Grad Program 	<p>Five of the eight Targeted Support for School Progress (TSSP) elementary school's sites have implemented "Saturday School" to provide additional support for the academic needs of their African American and other student groups. The additional three schools will be using intersession and summer programs to support the needs of their students. This process has provided support for students by increasing instructional time of grade level standards, improving literacy skills, and building positive relationships with the staff. Additionally, the schools have been supported by improving their knowledge of student needs in order to better build a more positive culture on campus. The 2017-18 school year is the third year of district wide Avid implementation, with 39 elementary schools participating in the program. In the 2018-19 school year, 40 elementary schools will participate in AVID with the</p>	<p>\$2,100,000 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures]</p>	<p>\$2,223,278 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

	<p>goal of having all elementary schools eventually become AVID schools. In the third year of district implementation, middle schools cite a stronger transition and they see a difference with the students coming from AVID Elementary schools with note-taking skills, self-pride, and motivation among all students.</p> <p>Organizational tools are consistently used among the students who participate in AVID. Students who have participated in AVID have stronger understanding of college, career, technical and work-based opportunities. AVID schools are promoting a college and career going culture and have developed systematic and consistent use of school-wide strategies.</p> <p>Camp Invention, a summer program in partnership with the National Inventors Hall of Fame, is scheduled for June 2018. Incoming 4th - 6th grade gifted students will participate in hands-on STEM activities designed to challenge and develop creativity, innovation, and problem-solving skills. Camp Invention will target gifted students who are also part of other At-Risk student groups.</p> <p>A Creative Before and After School Programs for Success (CAPS) Summer Swimming Program has been scheduled at San Bernardino High School and 1,300 students are projected to attend Award Winning 2018 Connect2Summer Program. The anticipated benefit of the scheduled summer CAPS</p>		
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>programs will be a reduction in “summer slide” that occurs when students are on extended breaks from school.</p> <p>The following item is an on-going former categorical program supported by one time funding provided by the state for 2017-18:</p> <ul style="list-style-type: none"> • Homework Center 		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement targeted programs to improve the support and performance of Foster Youth/Homeless Students.</p>	<p>Through case management and collaboration with school sites, district departments, community organizations, and outside government agencies, A.T.L.A.S. provides supports and services to students in foster care, eliminating barriers and ensuring access to an equitable education, while implementing and maintaining district-wide systems that align to federal and state legislation for this vulnerable student population.</p> <p><u>Key Accomplishments:</u></p> <p>Improvement in the identification of foster youth 500 students - 800 students</p> <p>Improved graduation rate 78.8%-80%</p> <p>Improved D and F rate for 8th and 9th grade Math +1.2%</p> <p>Increase in services to students for basic needs</p> <p>Liaisons at each middle and high school</p> <p>Immediate access for students to CAPS</p>	<p>\$256,000 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>	<p>\$256,000 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>Summer academic and enrichment programs at Jones and King</p> <p>Transportation offered to remain at school of origin in the case of a change of placement</p> <p>Case management provided to our most at risk 7th-12th graders</p> <p>Inaugural Youth Summit attended by approximately 170 8th-12th graders</p> <p>Active student participation in site-based and district-wide forums</p> <p><u>Impact:</u></p> <p>Improvement in identification of foster youth ensures that students who are entitled to specific services are offered these services.</p> <p>Improved graduation rate ensures that more students have the opportunity to attend college or pursue a career.</p> <p>Improved D and F rate for 8th and 9th grade Math students ensures students are proficient in the subject area.</p> <p>Increase in services for basic needs removes barriers for students to attend the academic program.</p> <p>Liaisons at each middle and high school provide a single point of contact for students, families, and outside agencies.</p> <p>Summer programs allow students to experience enrichment opportunities, improve literacy and math skills, have a consistent and safe environment to attend during summer, fresh food</p>		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>home for the weekend, and instruction in SEL competencies.</p> <p>Transportation is offered to all students in foster care to their school of origin, when it is determined to be in the best interest of the student. This provides consistency in learning and relationships of staff and friends.</p> <p>Case management for our most at-risk students provides a caring, consistent adult mentor who ensures students have basic needs met, are successful academically and behaviorally and attending school.</p> <p>The Youth Summit provided students access to information on issues related to their educational rights as students in foster care, resources, and strategies on how to navigate the system.</p>		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Develop summer academic enrichment programs to support English Learner students, including Newcomers and Long Term English Learners.</p>	<p>Summer of 2017 – 19 elementary schools and 5 secondary schools hosted summer school for English Learners.</p> <p>Summer of 2018 - four secondary schools, Shandin Hills, Indian Springs High School, Sierra High School, and San Bernardino High School will be hosting an English Learner summer school program.</p>	<p>\$50,000 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other</p>	<p>\$841,537 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other</p>

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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</p>	<p><u>African American Student Achievement:</u></p> <p>The daily monitoring of African American student attendance and achievement are being supported and monitored by a teacher at every school.</p> <p>Professional development to support district staff included:</p> <p>-Cultural Proficiency</p> <p>-Community Development, Student engagement, ad organizational training was provided by Lasana Hotep</p> <p>-Excellence Through Equity Conference</p> <p>-"Footsteps to Freedom" study tour</p> <p><u>AVID:</u></p> <p>AVID students were supported by continued implementation of AVID at Elementary and secondary AVID model schools, classroom resources and professional development, conference participation, and field trips.</p> <p><u>English Learners:</u></p> <p>Six Program Specialists were provided to support and provide training to teachers to principally benefit English Learner students in reclassification rate and</p>	<p>\$12,685,920 LCFF</p> <p>Certificated Salaries</p> <p>Classified Salaries</p> <p>Employee Benefits</p> <p>Books and Supplies</p> <p>Services and Other Operational Expenditures]</p>	<p>\$27,878,517 LCFF</p> <p>Certificated Salaries</p> <p>Classified Salaries</p> <p>Employee Benefits</p> <p>Books and Supplies</p> <p>Services and Other Operational Expenditures</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>System that will allow on-line access to resources, training, and on-line courses for parents, students, teachers, and administration. (\$250,000.00 Accountability and Educational Technology)</p> <p>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)</p> <p>iii. Remaining TSSP funds to be determined to support identified schools across Goal I strategies.</p>	<p>English language proficiency increase. A counselor (.5) was provided to Indian Springs High School to directly support English Learner students – additional counseling support to focus on an increased Reclassification Rate. Additional duty and training for English Learner Facilitators at each site, and Professional Development on ELD for paraprofessionals, teachers, and administrators.</p> <p><u>GATE:</u> Gifted and Talented Education (GATE) certification training for 100+ teachers regarding the use of GATE strategies and rigorous instructional strategies. National Inventors Hall of Fame was implemented Teachers and students were provided with the supplemental instructional materials needed to meet the requirements of the advanced programs and a summer learning opportunity for elementary students will be offered, with no-cost transportation being offered to participants.</p> <p><u>Latino Student Achievement</u> Increased support to school sites, building staff capacity through professional development. Program Specialists provide support/training to teachers that benefit students in need of extra academic support. Over 500 teachers have licenses for additional reading and math support programs</p>		

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

for struggling students, an additional interpreter was provided, as well as the addition of Fast Translator services to support parents who speak other languages. 60 8th and 9th graders will participate in the Future Leader program and the SLICK program for at-risk Latino youth has been implemented.

Targeted Support for School Progress (TSSP):

The subscription renewal for the district learning management system, ItsLearning, allows on-line access to curriculum resources, training, and on-line courses for parents, students, teachers, and administration.

Professional development, equipment, support, and materials to plan and implement a 1 to 1 take-home technology program for all students was provided at Pacific High School and Shandin Hills Middle School. Two district Accountability and Educational Technology coaches support the implementation at Pacific High School and Shandin Hills Middle School weekly and the development of Student Technology Leaders.

The following items are on-going former categorical programs and items supported by one time funding provided by the state for 2017-18:

- Cal-Safe Unrestricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<ul style="list-style-type: none"> • Community Day Schools • Personnel • School Based Pupil Motivation/Pupil Retention • School Site Teaching Allocations/Abe/Dual/Sank ofa • Youth Court Hearing Panel 		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	During the 2017-18 school year, 39 elementary schools participated in AVID Summer Institute. In the 2018-19 school year, 40 elementary schools will participate in AVID with an eventual goal of having all elementary schools become AVID schools. This is year three of district implementation.	\$20,871,880 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	\$20,888,980 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide resources to sites to support on-going services and innovative programs. <ol style="list-style-type: none"> Centralized supplemental instructional support Provide services to improve chronically absent student's attendance 	Equity & Targeted Student Achievement (ETSA) has supported the school sites with professional development in Math and English Language Arts, cultural proficiency, instructional differentiation, and assessment to support student learning. Additional assistance is also provided to sites with the progress	\$7,263,119 LCFF Certificated Salaries Classified Salaries Employee Benefits	\$28,447,708 LCFF Certificated Salaries Classified Salaries Employee Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>c. Centralized Information Technology Support</p> <p>d. Personnel (e.g., Counselors)</p> <p>e. Class-size reduction (i.e., teachers, instructional aides, etc...)</p> <p>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, 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>	<p>monitoring of student achievement through grade level data analysis meetings, as well as support to some sites with Developmentally Reading Assessment (DRA) assessments and data protocols.</p> <p>ETSA has also provided Cultural Proficiency training to support teachers in their instructional programs, as well as training for all managers in the district to support the building of a positive school culture and being cultural responsive leaders.</p> <p>A Visual and Performing Arts (VAPA) Coordinator was hired in December 2017. Two groups of VAPA teachers have attended Instructional Rounds visits in four surrounding districts to observe the practices of established programs. VAPA budgeted funds to cover the cost of guest teachers mileage for the professional development days</p> <p>An additional interpreter and the addition of Fast Translator services to support parents, who speak other languages, have been provided.</p>	<p>Books and Supplies</p> <p>Services and Other Operational Expenditures</p>	<p>Books and Supplies</p> <p>Services and Other Operational Expenditures</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide linked-learning opportunities for students about College/Careers.</p> <p>a) Expand support of College/Career and</p>	<p><u>Equity & Targeted Student Achievement (ETSA)</u></p> <p>ETSA has provided African American students with the opportunity to participate in</p>	<p>\$200,000</p> <p>LCFF</p>	<p>\$3,862,668</p> <p>LCFF</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Linked Learning program in high schools.</p> <p>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.</p> <p>c) Expand College Career/Linked Learning, beginning at the elementary level, and develop a program to support a college going culture.</p> <p>d) Host college and career fairs.</p> <p>e) Provide qualified staff to support the college/career and linked learning programs.</p>	<p>the U-CAN Conference, college tours, and to attend the Black College Expo.</p> <p><u>College/Career and Linked Learning</u></p> <p>A District Linked Learning Work Force Development Coordinator position has been added to College/Career and Linked Learning team to support school site pathway work and assist the Site Linked Learning Program Specialists in the expansion of the College/Career and Linked Learning Program (primarily in the high schools). Support includes: Advisory committee formation, budget alignment and goals, resource identification and maintenance, curriculum alignment and writing, Industry-recognized skill/knowledge and certification requirements, Pathway Design Team development (academic and Career Technical Education (CTE) teachers), actual and simulated work-based learning opportunities, Career Technical Student Organizations (CTSO) participation, Pathways marketing, and Post-secondary links.</p> <p>Additionally, nineteen academic teachers sought and were awarded CTE credentials. Supported by additional hours and substitute pay, 90% of CTE curriculum has been aligned/updated, integrated units and programs of study</p>	<p>Certificated Salaries</p> <p>Classified Salaries</p> <p>Employee Benefits</p> <p>Books and Supplies</p> <p>Services and Other</p> <p>Operational Expenditures</p>	<p>Certificated Salaries</p> <p>Classified Salaries</p> <p>Employee Benefits</p> <p>Books and Supplies</p> <p>Services and Other</p> <p>Operational Expenditures</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

have been created, and cross-district networks have formed. Xello, a K-12 College and Career software program, has been selected as the K-12 college and career readiness program for all district students. Students can gain access to the program in the computer labs at the elementary and middle school level and in the high school, College and Career Centers. The District hosts a district-wide College Fair each year. In the 2017-18 school year, over fifty post-secondary institutions participated and offered district juniors and seniors information on career and college options. In addition, multiple schools offered college and career days.

AVID

Students at the 39 AVID elementary sites take field trips that are academic and tied to the standards. Field trip examples include: museums, colleges, conferences, and opportunities for real-world experiences in multiple platforms. Through these experiences, all students are able to connect what is being taught in the classroom with real-world application. Extension activities allow for reflection. Students that participate in AVID on the 39 campuses gain exposure to the many different career choices and opportunities available to them. Many of our elementary schools have partnerships with the secondary schools and visit

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	their established career pathways. Students set college and career goals starting as early as transitional kindergarten.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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</p>	<p><u>AVID</u> AVID Professional development has been provided for teachers in grades TK - 12 in the areas of rigor, depth and complexity, and thinking skills, in order to increase the levels of rigor in classroom instruction to better prepare students to meet the challenges of reading and math Common Core State Standards. Each of the professional development sessions includes a requirement for evidence of classroom implementation, ensuring that all participating teachers are using the newly learned strategies within their instructional practice.</p> <p><u>Academic Professional Development</u> All professional development provided through Educational Services Division combines the academic and social/emotional component in an effort to service teachers, who in turn service students in at risk groups. All PD sessions have outcomes and objectives that are aligned to Social Emotional Learning (SEL) and academic objectives. The</p>	<p>\$2,983,449 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>	<p>\$6,872,519 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 and management skills.</p> <p>d) Provide professional development resources, such as substitute teacher coverage, guest presenters, materials and compensation, as needed.</p> <p>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).</p> <p>f) Provide professional development on English Language Development, strategies, intervention, and curriculum for all English Learners.</p> <p>g) Provide professional development for teachers, administration, and staff to address the needs of Reclassified English Learners, long-</p>	<p>alignment of the SEL and the academic objectives has allowed our teachers, sites, and administrators to better plan to meet the varied needs of all students at the different sites. Professional development will continue to be planned for utilizing these two as overarching goals and objectives.</p> <p>Professional development has been provided for district coaches and program specialists to support the district's goals and objectives around the common core state standards. The goal is to increase capacity at the school sites among leaders and teachers. The coaches and specialists attend conferences and professional development opportunities to increase their skill set based on district objectives and goals.</p> <p>Additionally, Equity Targeted Student Achievement (ETSA) provided Cultural Proficiency training to support teachers in their instructional programs and training for all managers in the district to support the building of a positive school culture and being culturally responsive leaders.</p> <p>The following items are on-going former categorical programs and items supported by one time funding provided by the state for 2017-18:</p>		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>term English Learners, and the needs of all students in Bi-literacy programs.</p> <p>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.</p> <p>i) Provide ongoing professional development for in-district site instructional coaches and other certificated support staff.</p> <p>j) Provide training to build teacher and staff knowledge and skills of cultural proficiency.</p> <p>k) Provide training to build teacher and staff knowledge and understanding of students with special needs.</p>	<ul style="list-style-type: none"> • Common Core Demonstration Classroom Teachers to support the development of classroom teachers • Employee Assistance Program • Excellence in Teaching • Onboarding - New teacher orientation 		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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, 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, 	<p>Digital Curriculum and assessments for better instruction and progress monitoring is being implemented for the monitoring of English Learners.</p> <p>A teacher at every school is supporting and monitoring African American students' daily attendance and achievement.</p> <p>In order to monitor student progress toward meeting challenging state academic standards and enrich lesson design/delivery, district-wide support is provided to schools. The addition of Document Tracking Services (DTS) provides greater monitoring of expenditures by sites.</p> <p>A Graduate Profile for every student is being implemented. The profile will include document the six characteristics, including Critical Thinking & Problem-solving and Leadership & Civic Responsibilities.</p> <p>The Family Engagement Center provides information to parents regarding A-G College requirements.</p>	<p>\$300,000 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>	<p>\$300,000 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
and incentives for good/improved school attendance, behavior, and achievement.			

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide support to the Visual and Performing Arts (VAPA) programs to improve school climate and increase student/parent/community engagement.</p> <p>a) Ensure staff, materials, professional development, community partnerships, facilities, and expanded offerings are provided to support the VAPA program</p>	<p>A Visual and Performing Arts (VAPA) Coordinator was hired in December 2017. Two groups of VAPA teachers have attended Instructional Rounds visits in four surrounding districts to observe the practices of established programs. VAPA budgeted funds to cover the cost of guest teacher's mileage for the professional development days.</p> <p>New instrument purchases will have an emphasis on secondary bands and orchestras and VAPA doubled the musical instrument repair budget. VAPA Strategic Plan was updated with stakeholder input at a three-meeting series in October 2017. Diverse committee members included SBCUSD Board of Education, district and site administration, teachers, parents, students, classified, as well as community partners including the San Bernardino Symphony. Further work on the Strategic Plan has included three days of work by groups of teachers during previously scheduled professional development time. Additionally, funds were spent over a two-year period to relocate the Music Library's</p>	<p>\$500,000 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditure]</p>	<p>\$2,409,247 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditure</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	inventory (thousands of copies of sheet music and 2,150 musical instruments).		

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.

LCAP funds continue to be distributed to all school sites and actions and services continue to be implemented with the purpose of supporting the achievement of LCAP goals for specified student groups, with high school graduation being the ultimate goal.

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

SBCUSD demonstrated an increase of graduating seniors from 85.0%, class of 2015 to 86.1%, class of 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 continue to allow 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

Additional one time dollars were allocated to Goal 1 with the closing of books for 2016-17. Goal 1 was increased by \$7,950,000 for Career Pathways, Athletics, Professional Development, Technology expansion, Library Support and Intervention programs. Additionally, pending, retroactive salary increases will increase estimated actuals for Goal 1 over budgeted amounts.

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 2018-19 LCAP will closely align and update metrics to the goals. Additionally, the 2017-20 LCAP goals were reduced from six goals to three, to allow for a more strategic addressing of the actions. Due to this change, 2017-18 will be the first year that this reduction in goals is fully reflected in both the Annual update and Three Year Plan. The development of the 2017-20 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.

Additionally, on-going former categorical programs and one time funding provided by the state for 2017-18 have been added to the actions with amounts reflected in the estimated actual expenditures.

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 Priorities: 1,5,6,8

Local Priorities: Key Performance Indicators (KPI) 2,6,8,9,10

Annual Measureable Outcomes

Expected	Actual
2.1 Increase student engagement f) SBCUSD Elementary “Connectedness” g) SBCUSD Secondary “Connectedness” h) SBCUSD “Student Engagement” Gallup Poll	2.1a SBCUSD “Connectedness”: Elementary, Grade 5, 2017-18 felt “Connected” 72% Elementary, Grade 5, 2016-17 felt “Connected” 72% Secondary, Grades 6-12, 2017-18 felt “Connected” 55% Secondary, Grades 6-12, 2016-17 felt “Connected” 56% 2.1b SBCUSD “Student Engagement” Gallup Poll: 2017-18 48% felt “Engaged” 2016-17 47% felt “Engaged”

Expected

Actual

	<p>2.1c SBCUSD Local Indicator of student engagement: Students with GPAs at or above 2.0 Middle School Students with GPAs at or above 2.0, Semester 1: 2017-18 75.7% 2016-17 76.9% High School Students with GPAs at or above 2.0, Semester 1: 2017-18 67.3% 2016-17 66%</p>
<p>2.2 100% of Facilities are in good repair as measured by the Williams Report</p>	<p>2.2 2017-18 Two Findings which were Resolved. Evidence sent to San Bernardino County, September 2017 2016-17 No Findings and No Inaccuracies</p>
<p>2.3 Decrease Suspension Rate</p>	<p>2.3 In-School and Out-of-School Suspensions (End of the Year) 2017-18 Data available Fall 2018 2016-17 5.7% suspended In-School and Out-of-School Suspensions (Semester 1) 2017-18 3.5% suspended 2016-17 4% suspended</p>
<p>2.4 Reduce Penal Code Violations</p>	<p>2.4 Citations (End of the Year) 2017-18 Report complete July 2018 2016-17 5.5% Citations by Law Enforcement Out-of-School Suspensions, incidents where Law Enforcement was notified (End of the Year) 2017-18 Report complete July 2018 2016-17 13.8% Law Enforcement was Notified Citations-Semester 1 2017-18 3.5% suspended 2016-17 4% suspended</p>

Expected	Actual
	<p>Out-of-School Suspensions-Semester 1, incidents where Law Enforcement was notified</p> <p>2017-18 17.9% Law Enforcement was Notified</p> <p>2016-17 9.5% Law Enforcement was Notified</p>
2.5 Decrease Chronic Absenteeism Rates	<p>2.5 District Overall Rate of Chronic Absenteeism</p> <p>2017-18 16.7% Chronically Absent</p> <p>2016-17 16.4% Chronically Absent</p>
2.6 Student Expulsion Rate	<p>2.6 Out-of-School Expulsions (End of the Year)</p> <p>2017-18 Data available Fall 2018</p> <p>2016-17 0.77% Expelled</p> <p>Out-of-School Expulsions (Semester 1)</p> <p>2017-18 .05% Expelled</p> <p>2016-17 .09% Expelled</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	<p><u>Positive Behavior Intervention Support PBIS</u></p> <p>PBIS-PDC workshops and site support was provided to assist in addressing overuse in discipline practices that remove students from classrooms, focusing on monthly school climate and culture coach trainings. Substitute coverage was provided for full-day trainings. The Student Services division partnered with the Educational Service division to provide trauma-informed trainings on</p>	<p>\$100,000 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>	<p>\$1,717,770 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a) Provide Professional Development for the implementation of a targeted mental health/resilience education program to support at risk students.</p> <p>b) Provide professional development for teachers, administrators, staff, Social Emotional Learning (SEL), Positive Behavior Intervention Support (PBIS), Restorative Justice, including Youth Court.</p> <p>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).</p> <p>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).</p>	<p>Social Emotional Learning (SEL), PBIS, Restorative Justice: New Teacher Academy, Guest Teacher On-Boarding and Demonstration Teachers. Additionally, full-day Culture and Beliefs were provided to support Culture & Climate Teams: Social-Emotional Learning in the 21st Century, The Three Paradigms of Education and Discipline & Consequences Through a Trauma-Informed Lens. Additionally, the Climate and Culture Teams analyze and respond to cultural data, such as the Four Step Process: Gallup Survey Data, Panorama, Climate and Culture, and Suspension Rates. The PBIS After School Workshop Series - Using PBIS Strategies in the Classroom On Site after-school workshops on PBIS evidence based practices was also implemented.</p> <p><u>Restorative Justice</u> Undercover Anti-Bullying Team workshops, Community circles workshops and on-site support, bully prevention/intervention committee, school climate and the monthly culture coach trainings. After school workshops focused on Community Building Circles. Guest Teacher coverage for teachers in full-day trainings supported the implementation of the listed professional development.</p> <p><u>Social Emotional Learning</u></p>		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>Calming Center workshops & starter kits were provided for every school, as well as three trainings, self-care, healthy relationships, self-awareness of trauma-informed principles, cultural proficiency, school climate and monthly culture coach trainings. All School Climate Coaches(SC3 coaches) attended a Social Emotional Learning (SEL) training to support them in SEL work and implementation. SYNERGY DAY training for each high school selected staff and students were also provided, as well as the necessary Substitute coverage for full-day trainings. Suicide Intervention training for all counselors, nurses, and psychologists including risk factors, warning signs, and interventions for students in need, as well as re-entry procedures to provide on going support for youth. Additionally, the development of a Mentoring Program is currently in process for the development of a school based mentoring program for middle school students that will help students develop their skills in many areas including SEL. K-12 Counselors were trained on Panorama data which highlights the five SEL competencies. This is essential to using a data driven approach for each Counseling Program to target how best to serve each student. On June 11, 2018, we will provide a Re-Ignite your counseling program conference for school</p>		

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Counselors and administrators to learn about social emotional learning curriculum as well as how to develop a MTSS framework for social emotional within counseling domains.

Equity & Targeted Student Achievement ETSA

ETSA has contracted with Young Visionary Youth Leadership Academy, Young Women in Empowerment, Pholency INC., and Desertsong to provide mentorship support for at-risk students who are at some of our neediest schools. These services include either a push-in model or a pullout model, and some parent supports to ensure that students are successful in their days at school. Students are provided this support weekly to help them manage and strengthen their ability to self-manage and self-advocate for their success in and outside of the classroom. These groups work with the administration, counselors, and staff to build and support the site's existing systems.

Advancement Via Individual Determination (AVID)

During the 2017-18 school year, 39 elementary schools are participating in AVID. In the 2018-19 school year, 40 elementary schools will participate in AVID. The goal is to have all elementary schools become AVID schools. This is year three of district implementation.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>The following items are on-going former categorical programs and items supported by one time funding provided by the state for 2017-18:</p> <ul style="list-style-type: none"> • Belvedere Daycare • Contribution to Child Development Program • Full-Day Preschool Kindergarten Program 		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide support to the athletic programs to improve school climate and increase student/parent/community engagement.</p> <p>a) Implement extra-curricular sports activities for elementary, middle school, and high school, including personnel, equipment, and materials for extra-curricular sports programs</p>	<p>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.</p>	<p>\$550,000 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>	<p>\$1,843,212 LCFF</p> <p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>SBCUSD continues to provide operational support services such as: positions, equipment/vehicles for fields/grounds maintenance, mowers, mulchers, trucks, trailers, edgers, weed eaters, blowers, dump trucks, etc. A variety of materials and</p>	<p>\$1,500,000 LCFF</p> <p>Certificated Salaries Classified Salaries</p>	<p>\$9,338,171 LCFF</p> <p>Certificated Salaries Classified Salaries</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>	<p>services continue to be provided 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.</p> <p>The following items are on-going former categorical programs and items supported by one time funding provided by the state for 2017-18:</p> <ul style="list-style-type: none"> • Personnel • Equipment/Technology to ensure a safe environment 	<p>Employee Benefits</p> <p>Books and Supplies</p> <p>Services and Other Operational Expenditures</p>	<p>Employee Benefits</p> <p>Books and Supplies</p> <p>Services and Other Operational Expenditures</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 continue to be distributed to school sites for the purpose of supporting the achievement of LCAP goals for specified student groups with high school graduation being the ultimate goal for all students.

Additionally, the Family Engagement Centers have provided many opportunities for adult family members, students, 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 Maintained a high level of student engagement as measured by the Panorama & Gallup Student Surveys of “Connectedness” and “Engagement”. 72% of student’s feel a sense of “connectedness” to the their school site. This continued high rate of “connectedness” is supported by the district wide implementation of the PBIS and Restorative Justice program. The focus of the programs on reducing suspensions by determining the root causes of behavior that could potentially result in suspension has had a positive impact on school climate. Additionally, the commitment to

Social Emotional Learning is also impactful in the reduction of the number of suspensions anticipated for 2017-18. The continued implementation of an expanded AVID program which includes 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. SBCUSD will continue to assess progress as 3 years of data become available in 2018-19 and make necessary adjustments to insure continued improvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2

Additional one time dollars were allocated to Goal 2 with the closing of books for 2016-17. Goal 2 was increased by \$570,000 for Student Wellness and Safety programs. Additionally, pending, retroactive salary increases will increase estimated actuals for Goal 2 over budgeted amounts.

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.

Additionally, on-going former categorical programs and one time funding provided by the state for 2017-18 have been added to the actions with amounts reflected in the estimated actual expenditures.

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 Priorities: 3

Local Priorities: Key Performance Indicators (KPI) 2,5,7

Annual Measurable Outcomes

Expected	Actual
3.1 Improved parent and stakeholder engagement	3.1 Parent Engagement California Dashboard
	2017-18 Results will be available in fall 2018
	2016-17 Met
	Family Engagement Survey
	2017-18 Survey Piloted, Results will be available fall 2018
	End-of Year Total Visits to SBCUSD Family Engagement Centers
	2017-18 Data to be Released July 2018
	2016-17 10,695
	Mid-Year Total Visits to SBCUSD Family Engagement Centers
	2017-18 7,742
2016-17 4,091	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop student, parent and Community Partnerships.	<u>Footsteps2Brilliance</u>	\$200,000 LCFF	\$2,207,356 LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a) Build parent and community partnerships to support student achievement (such as VAPA Partnering with Junior University, CSUSB, Loma Linda, Gallup, etc.).</p> <p>b) Develop linkages and partnerships with local churches and nonprofit organizations to support Foster Youth students and families.</p> <p>c) Maintain partnerships with community organizations that align to district initiatives/plans to support at-risk African American and Latino students</p>	<p>In the program’s first year of planning and implementation, a planning meeting was held in which an implementation plan was mapped out, in an effort to adequately advertise the services of the program to the community. A program manager will act as a liaison between the company and the district to make sure the program can be accessed by the community with the goal being to increase literacy in our community from an early age and support the teaching that is taking place in the schools. The community project manager will reach out to our local agencies and community partners as well as parents to advertise this program and the importance of early literacy.</p> <p><u>Panorama Education</u> The district team has worked with Panorama Education on the Family Engagement Evaluation, strategy 4 of the SBCUSD Family Engagement Strategic Plan. This work has focused on surveying the parents of all students regarding their opinions of their child’s education and helping schools to have a good response rate, and on developing analysis protocols to use once the survey data becomes available in early March.</p> <p><u>Partnerships</u> Linkages and partnerships with local churches and nonprofit organizations to support Foster Youth students</p>	<p>Certificated Salaries</p> <p>Classified Salaries</p> <p>Employee Benefits</p> <p>Books and Supplies</p> <p>Services and Other Operational Expenditures</p>	<p>Certificated Salaries</p> <p>Classified Salaries</p> <p>Employee Benefits</p> <p>Books and Supplies</p> <p>Services and Other Operational Expenditures</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>and families have been developed. These relationships and partnerships with local churches and nonprofit organizations provide foster youth with resources and services that assist the district in removing barriers to their education. Supports from these organizations include clothing, food, school supplies, tutoring, hygiene supplies and basic needs, and assistance with access to mental health services. SBCUSD maintains partnerships with community organizations to support at-risk African American and Latino students. The support includes mentoring, academic support, and enrichment opportunities. The services are present at the elementary, middle, and high school.</p> <p>The following items are on-going former categorical programs and items supported by one time funding provided by the state for 2017-18:</p> <ul style="list-style-type: none"> • Energy Education Savings 		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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</p>	<p><u>ETSA</u> ETSA has worked with school sites to identify a teacher to support the monitoring and achievement of African American students enrolled at their site. This teacher also monitors the student's daily attendance. By helping to</p>	<p>\$200,000 LCFF</p> <p>Certificated Salaries Classified Salaries</p>	<p>\$615,303 LCFF</p> <p>Certificated Salaries Classified Salaries</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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>	<p>build positive relationships with the students and families, it is hoped that these students will be motivated to be at school. Several programs have been developed at various schools site around academic achievement, behavior, and attendance. African American students with the opportunity to participate in the U-CAN Conference, college tours, and to attend the Black College Expo. These experiences provided opportunities to speak with Historically Black Colleges (HBCU's) and other colleges locally and across the United States.</p> <p><u>College Career/Linked Learning</u></p> <p>A district Graduate Profile has been created, which states what a student should know and be able to do upon graduation. The 21st century skills and knowledge are embedded in the six goals of the Graduate Profile, which include communication, collaboration, creative and critical thinking, commonly referred to as the 4 C's. In an effort to begin student mastery of the 21st century skills and specifically the 4 C's, the district has embedded them in the K-12 Language Arts curriculum. Further development of the 21st century skills occurs in the STEM labs in the middle school and the Linked Learning pathways at the high school level.</p>	<p>Employee Benefits</p> <p>Books and Supplies</p> <p>Services and Other Operational Expenditures</p>	<p>Employee Benefits</p> <p>Books and Supplies</p> <p>Services and Other Operational Expenditures</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Family Engagement Centers

The SBCUSD Family Engagement Centers are offering support with soft skills and career development through the Family University. The staff also provides support with job searches, resumes, and cover letters. In addition, SBCUSD is currently working with local Community Colleges and County Offices to ensure that over 7000 high school students are certified in soft skills and placed in internships.

Additionally, the SBCUSD Family Engagement Centers implements programs to support students/parents and increase attendance rates for African American, English Learners, and Latino students. Youth Services Attendance division has collaborated with Academic Attendance Recovery Coordinated Program (AARC) to implement a Saturday School program to help increase Average Daily Attendance (ADA) throughout SBCUSD. Youth Services has also collaborated with Valdez Education to help support students and parents and increase attendance rates for African American, English Learners, and Latino students. Creating an attendance awareness campaign with the district communications department and site leadership is a district focus. Collaboration with Youth Court to assist students with disciplinary action and

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>attendance issues has also been implemented.</p> <p>SBCUSD Family Engagement Centers also prepared and encouraged African American students to attend college and are providing ongoing training for parent and community engagement. The San Bernardino City Unified School District partnered with the United College Action Network, Inc. (U-CAN) to bring the annual Historically Black Colleges & Universities (HBCU) Recruitment Fair for its High School Students. Students from the other district high schools and some surrounding districts were bussed to Cajon High School to participate in this fair.</p> <p>The SBCUSD Family Engagement Centers have expanded course offerings and have doubled the number of contacts with families over the same period last year. They are in the process of working to provide the classes at school sites and other locations in the community. As of February 27, 2018, The Family Engagement Centers have made 22,600 contacts with families and partners. Offering the classes in more locations, as well as working with community groups, should increase access and participation to many more families. In addition, our grants, such as Gear Up, and many schools provide their own Family Engagement Classes district wide.</p>		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Develop Parent Resource Centers to increase parent/community engagement, communication, and collaborative partnerships.</p>	<p>The SBCUSD Family Engagement Centers have expanded course offerings and doubled the number of visits over the same period last year. They are in the process of working to provide the classes at school sites and other locations in the community. Offering classes in more locations, as well as working with community subgroups, should increase access and participation to many more families.</p>	<p>\$4,400,000 LCFF</p>	<p>\$7,150,912 LCFF</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>SBCUSD has embarked on creating informal meetings at the district and school level for families. These meetings include District wide LCAP planning meetings, district and school advisory groups, Family University Classes at the six Family Engagement Centers, and many different types of meetings at the local schools, including Coffee with the Principal.</p>	<p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>	<p>Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures</p>
<p>b) Provide training, workshops, and presentations to build parent capacity.</p>	<p>Parents can now follow the Family Engagement Calendar through the district web page. They can print the calendar, export the calendar via iCal or CSV file, subscribe for email alerts, subscribe via iCal and RSS feeds. The calendar can be seen through the Homepage and the Family Engagement Office sections of the web page. The Communications department has enabled for the Family Engagement Office to support in providing updated</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 parents/community of school and student programs.</p>			
<p>f) Provide necessary tools and staff to effectively communicate with parents/community (i.e. marquee, phone system, interpreters and translation services, etc.).</p>			

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
g) Host parent training workshops.	<p>information on Family Engagement Office.</p> <p>District schools were provided support on how to use SchoolMessenger and the new San Bernardino City Unified School District web page through the written "Presence" Guide, Toll Free Support Number, Live Chat Modules, Email Address for support, and link to online web form to request support.</p> <p>The Communications department is moving forward with research on a multiple language answering system.</p> <p>Additionally, over 2,100 students and families at Pacific High School and Shandin Hills Middle School have benefitted from increased technology access.</p> <p>The following items are on-going former categorical programs and items supported by one time funding provided by the state for 2017-18:</p> <ul style="list-style-type: none"> • Community engagement 		

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, continue to be implemented as planned and funds continue to be distributed to school sites for the purpose of supporting the achievement of LCAP goals for specified student groups with high school graduation being the ultimate goal for all students.

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

The continued implementation of programs that support families with the help of community partnerships is successfully resulting in an increased number of visitations to the Family Engagement Centers. With the improved rate of mid-year visits to the Family Engagement Centers from 4,091 in 2016-17 to 7,742 in 2017-18, it is obvious that a connection is being built with the community. As the partnership with Panorama education develops, additional data will become available in which to measure the level of successful implementation of programs designed to engage parents and other community stakeholders in the educational process of SBCUSD's students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3

Additional one time dollars were allocated to Goal 3 with the closing of books for 2016-17. Goal 3 was increased by \$475,000 for Parent and Family Engagement Programs. Additionally, pending, retroactive salary increases will increase estimated actuals for Goal 3 over budgeted amounts.

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 continue to closely align metrics to the goals. Additionally, the 2017-20 LCAP goals were reduced from six goals to three, to allow for a more strategic addressing of the actions. Due to this change, 2017-18 will be the first year that this reduction in goals is fully reflected in both the Annual update and Three Year Plan. The development of the 2017-20 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.

Additionally, on-going former categorical programs and one time funding provided by the state for 2017-18 have been added to the actions with amounts reflected in the estimated actual expenditures.

Stakeholder Engagement

LCAP Year: 2017-18

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	High School Students, Parents, Teachers, Classified Staff Surveyed- 1,000 returned	Three-Year Plan Input 2017-18, 2018-19, 2019-20
Meetings:		
September 1, 2017	Directors/LCAP Leads	2017-18 Annual Update Progress Monitoring
September 22, 2017	Superintendent's Student Advisory Committee	High School Student input
September 26, 2017	Community Cabinet Meeting – Dr. Lindsey Gunn	Community Engagement Plan (CEP)
October 6, 2017	Directors/LCAP Leads	2017-18 Annual Update Progress Monitoring
October 16, 2017	Cabinet/Union Leadership Meeting	LCAP Update & Input
November 3, 2017	Superintendent's Student Advisory Committee	High School Student input
December 1, 2017	District English Learner Advisory Committee	2017-18 Annual Update Progress Monitoring (DELAC)
December 5, 2017	Board Presentation	LCAP Update & Input
December 7, 2017	District African American Parent Advisory Council	2017-18 Annual Update Progress Monitoring (DAAAC)
December 13, 2017	Site Leaders' Meeting	PDC, 8:00 am-12:00 pm
December 14, 2017	District Parent Advisory Council (DAC)	2017-18 Annual Update Progress Monitoring
January 8, 2018	Cabinet/Union Leadership Meeting	LCAP Update & Input
January 9, 2018	Directors/LCAP Leads	Annual Update Progress Monitoring & 2018-19 Input 2017-18
January 19, 2018	Superintendent's Student Advisory Committee	High School Student input
January 30, 2018	Community Cabinet Meeting	LCAP Update & Input
February 9, 2018	Superintendent's Student Advisory Committee	High School Student input
March 2, 2018	Directors/LCAP Leads	2017-18 Annual Update Progress Monitoring & 2018-19 Input
March 20, 2018	Board Presentation	LCAP Update & Input

April 6, 2018	District English Learner Advisory Committee	2017-18 Annual Update Progress Monitoring (DELAC)
April 12, 2018	District Parent Advisory Council	2017-18 Annual Update Progress Monitoring (DAC)
April 19, 2018	District African American Parent Advisory Council	2017-18 Annual Update Progress Monitoring (DAAAC)
April TBD, 2018	Cabinet/Union Leadership Meeting	LCAP Update & Input
April 24, 2018	Community Cabinet Meeting	LCAP Update & Input
May 4, 2018	Directors/LCAP Leads	Annual Update Progress Monitoring & 2018-19 Input
May 11, 2018	Superintendent's Student Advisory Committee	High School Student input
May 31, 2018	DAC, DELAC and DAAAC Meeting	Required parent committee presentation and Superintendent's Response
June 5, 2018	Public Hearing	Final draft version of three-year plan 2017-18, 2018-19, 2019-20
June 19, 2018	Presentation to Board	Approval of Three-Year Plan 2017-18, 2018-19, 2019-20

Impact on LCAP and Annual Update

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

The involvement of stakeholders, including the parents of unduplicated students, in the LCAP process continues to be of the highest priority to the San Bernardino City Unified School District. Providing progress monitoring of the actions listed in the LCAP to our community and stakeholders, as well as gathering input, continues to be an activity that goes on throughout the school year, as evidenced by the LCAP calendar, which is listed above. Meetings held for the community, parent councils, the student advisory, district managers and Board presentations, as well as input gathered directly from school sites and surveys, have allowed for a well-rounded collection of information and feedback from our community. The voices of all stakeholders continue to be important, in order to ensure that all stakeholders are represented, including Foster Youth/Homeless, English Learners, and Low Income students.

The gathering of input and progress updating takes place in a circular fashion starting at the district level, which then feeds into the school sites and community. The input that is gathered from school sites and community is then provided back to the district for evaluation and recommendations. This continuous flow of information allows for a rich interaction between all interested parties and a healthy exchange of ideas as we continue to refine the LCAP.

As a result of stakeholder input, “staying the course” and allowing the plan the time and opportunity to work has been a resonating theme. Continued support for VAPA, AVID, and GATE opportunities is evidence that maintaining our focus on supporting the student groups in ways that are unique to their needs is a path that we should continue implement. Additionally, concern raised at different Parent council meetings regarding our Foster and Homeless students, emphasizes the need to continue providing and developing services that will support these students. This input supported the district decision to have a department that focuses on Foster and Homeless youth.

The process of meeting frequently gave SBCUSD the opportunity to implement a meaningful plan, which represents the needs of our district, based on data and stakeholder recommendations. Input gathered from the Superintendent's Student Advisory Council sessions, during which 50 students are invited and given the opportunity to express concerns and opinions as to what the district could do to improve provided services, continues to be a very meaningful source of input as

we implement the LCAP. The sessions with students are very powerful reminders as to the needs of the students we serve. Their input profoundly influenced the development of SBCUSD's 2017-20 LCAP. In addition, the continued inclusion of Certificated and Classified associations, as well as the School Board in the updating of the plan's progress, allows for a plan that continues toward its goal of closing achievement gaps, increasing graduation rates, and the opportunities for SBCUSD students to make College 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.

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

Unchanged Goal

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 Priorities: 1,2,4,5,7

Local Priorities: 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	SBCUSD will score in the <i>Increased</i> column of the ELA/Math Grades 3-8 5x5 report by gaining 7 scale score points toward “Standard Met”	SBCUSD will score in the <i>Increased</i> column of the ELA/Math Grades 3-8 5x5 report by gaining 7 scale score points toward “Standard Met”
1.2 Increase 4 year Cohort Graduation Rate	1.2 Graduation rate Class of 2016, 86.1%	1.2 Class of 2018 Graduation Rate 90.1%	SBCUSD will score in the <i>Increased</i> column of the Graduation 5x5 report by increasing cohort graduation rate by 3 percent.	SBCUSD will score in the <i>Increased</i> column of the Graduation 5x5 report by increasing cohort graduation rate by 3 percent.
1.3 Increase District Overall Average Daily Attendance Rate (ADA)	1.3 Year-to-date estimate of attendance from Attendance Accountability Office, 94.6%	1.3 96.6% (Increase 2%)	SBCUSD will increase the reported ADA rate by 1 percent.	SBCUSD will increase the reported ADA rate by 1 percent.
1.4 Increase Number and Rate of students that pass Advanced Placement exams with a score of 3 or higher	1.4a AP Test Semester 2 Participation Rate 80.8%	1.4a AP Test Semester 2 Participation Rate 86%	SBCUSD will the increase the reported AP	SBCUSD will the increase the reported AP Exam

<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>1.4b Advanced Placement passage rate, with a score of 3 or higher 27.6 %</p>	<p>1.4b 38% students Passing AP tests with a 3 or 4</p>	<p>Exam Participation rate by 3 percent.</p> <p>SBCUSD will the increase the reported AP Exam Passage rate by 8 percent.</p>	<p>Participation rate by 3 percent.</p> <p>SBCUSD will the increase the reported AP Exam Passage rate by 8 percent.</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>1.5a 43.5%</p> <p>1.5b 10% Increase</p> <p>1.5c 54% (10% Increase) 1.5c 26% (10% Increase)</p>	<p>1.5a SBCUSD will increase the reported percentage of students prepared for success after high school as measured by College and Career Index indicator by 5%</p> <p>1.5b SBAC grade 11 scores serve as the EAP English Language Arts assessment. Target 50.8%</p> <p>1.5c SBAC grade 11 scores serve as the EAP Math assessment. Target 22.9%</p>	<p>1.5a SBCUSD will increase the reported percentage of students prepared for success after high school as measured by College and Career Index indicator by 5%</p> <p>1.5b SBAC grade 11 scores serve as the EAP English Language Arts assessment. Target 50.8%</p> <p>1.5c SBAC grade 11 scores serve as the EAP Math assessment. Target 22.9%</p>

<p>1.6 Increase Share of ELs that become English Proficient</p>	<p>1.6 2016-17 10.0% Reclassified, (Growth target 15%) 1,321-Number of Reclassified students</p>	<p>1.6 15%</p>	<p>Baseline to be determined based on Spring ELPAC.</p>	<p>Target to be established based upon Spring 2018 ELPAC results.</p>
<p>1.7 English Learner Reclassification Rate 1.7a English Learner Reclassification Rate 1.7b Long Term English Learners (LTELs)</p>	<p>1.7a. 2016-17 Reclassification Rate, 10% 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)</p>	<p>1.7a 20% (10% increase) 1.7b 19.8% or 10% Increase on actual 2016-17 data</p>	<p>SBCUSD will increase the reported percentage of EL students reclassified by 1%. SBCUSD will increase the reported percentage of LTEL students reclassified by 1%.</p>	<p>SBCUSD will increase the reported percentage of EL students reclassified by 1%. SBCUSD will increase the reported percentage of LTEL students reclassified by 1%.</p>
<p>1.8 Decrease Middle School dropout rates</p>	<p>1.8 2016-17 results available Fall 2017 2015-16 Estimated Grade 8, Middle School Dropouts, .2%</p>	<p>1.8 Maintain low level of Middle School Dropout Rate</p>	<p>SBCUSD will maintain a Middle School Dropout Rate of less than 1%</p>	<p>SBCUSD will maintain a Middle School Dropout Rate of less than 1%</p>
<p>1.9 Decrease High School Dropout rates</p>	<p>1.9 2016-17 has yet to be determined Dropout data is released one year after the</p>	<p>1.9 19.2% or 10% Increase on actual Class of 2017 data</p>	<p>SBCUSD will decrease the reported percentage of identified 4-year cohort students by 1%.</p>	<p>SBCUSD will decrease the reported percentage of identified 4-year cohort students by 1%.</p>

	<p>graduation date of cohort.</p> <p>Class of 2016 High School Dropout rate 9.2%</p>			
1.10 Rate of teacher misassignment	1.10 No findings or inaccuracies based on the 2016-17 Williams Report.	1.10 Continue to have no findings or inaccuracies on the Williams Report	SBCUSD will have no finding of teacher misassignment	SBCUSD will have no finding of teacher misassignment
1.11 Student access to standards-aligned instructional materials	1.11 100% of students access to standards-aligned instructional materials	1.11 100% Maintain high level of student access to standards-aligned instructional materials	SBCUSD will provide 100% of students with standards aligned instructional materials	SBCUSD will provide 100% of students with standards aligned instructional materials
1.12 Implementation of Common Core Standards (CCSS) for all students, including EL	1.12 100% Implementation of CCSS for all students, including EL	1.12 100% Maintain high level of Implementation of CCSS for all students, including EL	SBCUSD will have 100% implementation of CCSS for all students	SBCUSD will have 100% implementation of CCSS for all students
1.13 Student Access and enrollment in all required areas of study	1.13 100% Student Access and enrollment in all required areas of study	1.13 100% Maintain high level of Implementation Student Access and Enrollment in all required areas of study	SBCUSD will provide 100% of all students with access and enrollment in all required areas of study.	SBCUSD will provide 100% of all students with 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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Provide before/after school, summer and other learning opportunities to support and enrich student learning for all students.

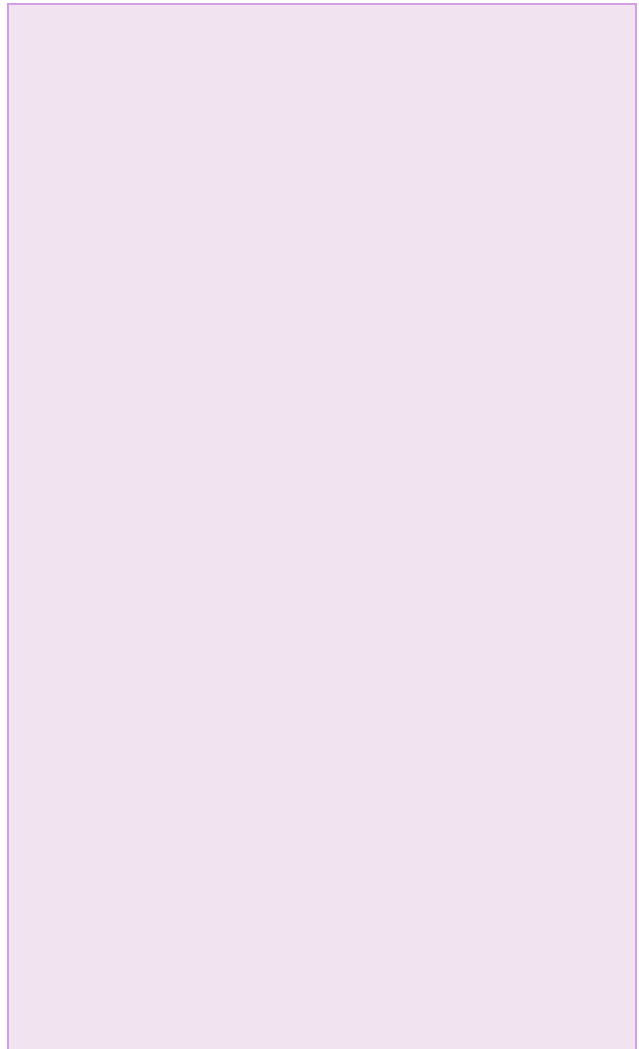
- a) Develop an after school enrichment program to support GATE/Advanced Learner students.
- b) Develop CAPs program to include elementary school sports teams.
- c) Expand CAPS summer programming.
- d) Expand middle school and high school intersessions and summer bridge programs to support at-risk student groups AVID Bridge
 - o Puente Project
 - o Gear Up
- e) Implement academic intersession programs targeting at-risk student groups
 - o Superintendent’s Grad Program

2018-19 Actions/Services

Provide before/after school, summer and other learning opportunities to support and enrich student learning for all students.

- 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. (Reflected of Strategy I: b)
 - o Expand middle school and high school intersessions and summer bridge programs to At-Risk student groups (e.g. Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners, Reclassified English Learners, African American, and Hispanic/Latino).
 - o Puente Project
 - o Gear Up
- d) Develop CAPS programming and support
- e) Implement academic intersession

2019-20 Actions/Services



	<p>programs targeting At-Risk student groups (e.g. Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners, Reclassified English Learners, African American, and Hispanic/Latino).</p> <ul style="list-style-type: none"> o Superintendent's Grad Program <p>f) Homework Center</p>	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,100,000	\$2,225,000	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Foster Youth

Limited to Unduplicated Student Group(s)

All schools

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Implement targeted programs to improve the support and performance of Foster Youth/Homeless Students.

2018-19 Actions/Services

Implement targeted programs to improve the support and performance of Foster Youth/Homeless Students.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$256,000	\$256,000	[Add amount here]

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Develop summer academic enrichment programs to support English Learner students, including Newcomers and Long Term English Learners.

2018-19 Actions/Services

Develop summer academic enrichment programs to support English Learner students, including Newcomers and Long Term English Learners.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$842,444	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Services:

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

Location(s):

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

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Provide increased support for at-risk Student Groups and programs to improve and enhance student learning.

- 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.

2018-19 Actions/Services

Provide increased support for At-Risk Student Groups, including Special Education students, and programs to improve and enhance student learning.

- 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.

2019-20 Actions/Services

- ii) African-American (\$488,020.00)
- iii) AVID (\$500,000.00)
- iv) English Learners (\$1,126,200.00)
- v) GATE (\$232,020.00)
- vi) Latino (\$1,651,760.00)
- vii) Tutoring (\$2,482,920.00)

b) Targeted Support for School Progress (TSSP) (\$6,205,000.00)

- i) Provide for the continued use of a district Learning Management System that will allow on-line access to resources, training, and on-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.

- i) African-American
 - ii) AVID
 - iii) English Learners
 - iv) GATE
 - v) Latino
 - vi) Tutoring
 - vii) Cal- Safe Unrestricted
 - viii) Community Day Schools
 - ix) Personnel
 - x) School Based Pupil Motivation/Pupil Retention
 - xi) School Site Teaching Allocations/Abe/Dual/Sankofa
 - xii) Youth Court Hearing Panel
- b) Targeted Support for School Progress (TSSP)
- i. Provide for the continued use of a district Learning Management System that will allow on-line access to resources, training, and on-line courses for parents, students, teachers, and administration.
 - ii. PowerPoint supplies
 - iii. 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.
 - iv. Remaining TSSP funds to be determined to support identified schools across Goal I strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,685,920	\$28,120,919	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,871,880	\$28,164,540	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures [Add budget reference here]	[Add budget reference here]

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Services:

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

Location(s):

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

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide resources to sites to support on-going services and innovative programs.

- a) Centralized supplemental instructional support

2018-19 Actions/Services

Provide resources to sites to support on-going services and innovative programs.

- a) Centralized supplemental instructional support

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,263,119	\$34,420,489	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Services:

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

Location(s):

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

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Provide linked-learning opportunities for students about College/ Careers.

- 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.

2018-19 Actions/Services

Provide linked-learning opportunities for students about College/Careers.

- 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.
 - i. African-American
 - ii. English Learners
 - iii. Foster Youth
 - iv. GATE
 - v. Latino
 - vi. Reclassified English Learners
 - vii. Special Education Students
- c) Expand College Career/Linked Learning, beginning at the elementary level, and develop a program to support a college going culture.
- d) (\$633,986-#34)
- e) Host college and career fairs.
- f) Provide qualified staff to support the college/career and linked learning programs.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$2,341,107	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Provide Professional Development for teachers and staff to improve Tier I Instruction, student achievement, and progress monitoring.

- 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).
- 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,

2018-19 Actions/Services

Provide Professional Development for teachers and staff to improve Tier I Instruction, student achievement, and progress monitoring.

- 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)
- b) Provide professional development for teachers and guest teachers to increase their skill and knowledge of Cultural Proficiency to better service at At-Risk 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).
- c) Provide professional development for

2019-20 Actions/Services

African American, and Hispanic/Latino).

- c) Provide professional development for site administrators to improve instructional leadership 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

site administrators to improve instructional leadership and management skills.

- d) Provide professional development resources, such as substitute teacher coverage, guest presenters, materials and compensation, as needed. (Cost embedded in program allocations)
- 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). (Reflected in Strategy VIII: a,b,c,d)
- f) Provide professional development on English Language Development, strategies, intervention, and curriculum for all English Learners. (Reflected in Strategy VIII: a,b,c,d)
- 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. (Reflected in Strategy VIII: a,b,c,d)
- 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,

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 understanding of students with special needs.

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. (Reflected in Strategy VIII: a,b,c,d)

- i) Provide ongoing professional development for in-district site instructional coaches and other certificated support staff. (\$200,000 Categorical Programs Department Centralized Services)
- j) Provide training to build teacher and staff knowledge and skills of cultural proficiency. (Reflected in Strategy VIII:i)
- k) Provide training to build teacher and staff knowledge and understanding of students with special needs. (Reflected in Strategy VIII:i)
- l) Common Core Demonstration Classroom Teachers
- m) Employee Assistance Program
- n) Excellence in Teaching
- o) Onboarding

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,983,449	\$7,589,582	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Empty input box]

Scope of Services:

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

[Empty input box]

Location(s):

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

[Empty input box]

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Progress monitoring to address the needs of all students.

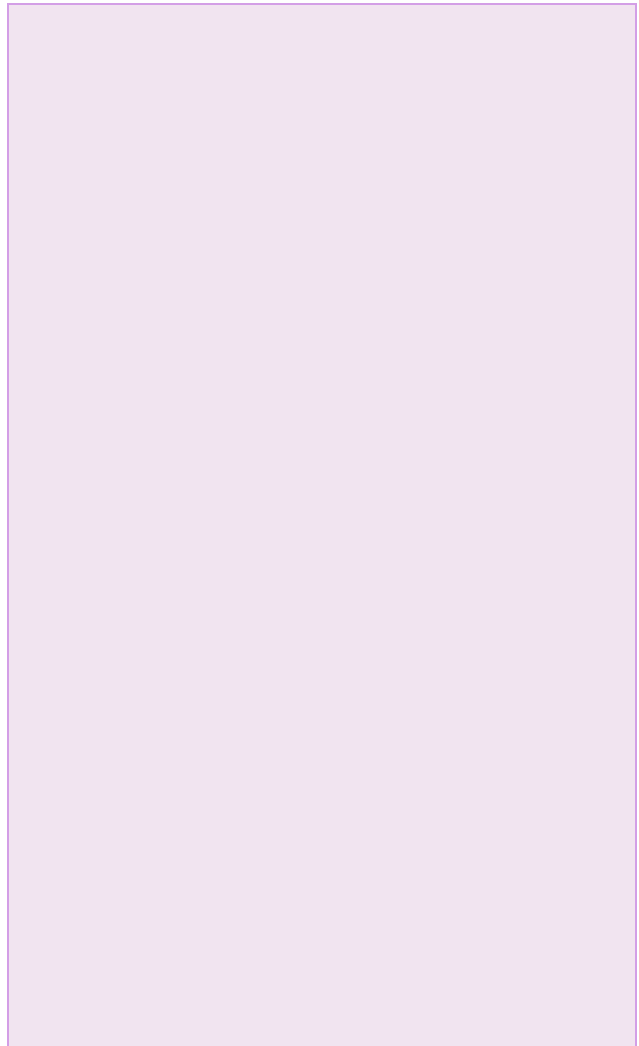
- a) Conduct regular and on-going progress monitoring and intervention for students beginning in elementary school, to improve preventative supports for at-risk students.
- b) Establish an education plan and career map, beginning in elementary school, so that students receive monitoring and additional 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.

2018-19 Actions/Services

Progress monitoring to address the needs of all students.

- 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, 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.

2019-20 Actions/Services



g) Recognize student achievement and growth through various events, activities, assemblies, and incentives for good/improved school attendance, behavior, and achievement.

g) Recognize student achievement and growth through various events, activities, assemblies, and incentives for good/improved school attendance, behavior, and achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$300,000	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$2,990,893	[Add amount here]

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditure	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

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

Modified Goal

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 Priorities: 1,5,6,8

Local Priorities: 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.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 Increase student engagement 2.1a SBCUSD Elementary "Connectedness" 2.1b SBCUSD Secondary "Connectedness"	2.1a 72% SBCUSD Elementary "Connectedness" 2.1b 56% SBCUSD Secondary "Connectedness"	2.1a 82% (10% Increase) 2.1b 66% (10% Increase) 2.1c 57% (10% Increase)	SBCUSD will increase the reported percentage of student connectedness by 3%. SBCUSD will increase the reported percentage	SBCUSD will increase the reported percentage of student connectedness by 3%. SBCUSD will increase the reported percentage of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1c SBCUSD "Student Engagement" Gallup Poll	2.1c 47% SBCUSD "Student Engagement" Gallup Poll		of student engagement by 3%.	student engagement by 3%.
2.2 100% of Facilities are in good repair as measured by the Williams Report	2.2 100% 2016-17	2.2 100% Maintain High Rate of Maintain high level of Facilities in good repair as measured by the Williams Report	SBCUSD will maintain a 100% of facilities in good repair	SBCUSD will maintain a 100% of facilities in good repair
2.3 Decrease Suspension Rate	2.3 3.7%, 2016-17	2.3 .7% (Decrease by 3%)	SBCUSD will score in the <i>Declined</i> column of the Suspension 5x5 report by rate of in/out of school percentages 1%	SBCUSD will score in the <i>Declined</i> column of the Suspension 5x5 report by rate of in/out of school percentages 1%
2.4 Reduce Penal Code Violations	2.4 4.6%, 2016-17	2.4 4% (Decrease by .6%)	SBCUSD will decrease the reported percentage of suspended students receiving citations by 1%.	SBCUSD will decrease the reported percentage of suspended students receiving citations by 1%.
2.5 Decrease Chronic Absenteeism Rates	2.5 16.5%, 2016-17	2.5 13.5% (Decrease by 3%)	SBCUSD will decrease the reported percentage of chronically absent students by 1%.	SBCUSD will decrease the reported percentage of chronically absent students by 1%.
2.6 Student Expulsion Rate	2.6 Student Expulsion Rate 2016-17: .1%	2.6 Student Expulsion Rate: 2017-18: .1%, continue to maintain low rate of expulsion	SBCUSD will maintain an Expulsion Rate of at or below 0.1%	SBCUSD will maintain an Expulsion Rate of at or below 0.1%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Foster/Homeless Youth, English Learners, Low Income, Hispanic/Latino, African American Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Services:

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

Location(s):

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

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

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,

2018-19 Actions/Services

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,

2019-20 Actions/Services

[Empty box for 2019-20 Actions/Services]

<p>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).</p>	<p>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). e) Belvedere Daycare f) Contribution to Child Development Program g) Full-Day Preschool Kindergarten Program</p>	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$1,187,034	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$550,000	\$2,351,543	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

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.

- a) Maintain Facilities (per Williams Act) to ensure safety and security.
- b) Provide Grounds Maintenance and Operational Support to ensure athletic fields are in good repair.

2018-19 Actions/Services

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.

- a) Maintain Facilities (per Williams Act) to ensure safety and security.
- b) Provide Grounds Maintenance and Operational Support to ensure athletic fields are in good repair.
- c) Personnel
- d) Equipment/Technology to ensure a safe environment

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500,000	\$10,250,149	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

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

Unchanged Goal

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 Priorities: 3

Local Priorities: 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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 Improved parent and stakeholder engagement	3.1 7,191 Total number of visits to SBCUSD Family Engagement Centers reported from August 2016 - March 2017	3.1 7,910 (Increase by 10%)	SBCUSD will continue to work to improve parent and stakeholder engagement as described in the local data submitted for CA Dashboard Priority 3	SBCUSD will continue to work to improve parent and stakeholder engagement as described in the local data submitted for CA Dashboard Priority 3

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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.
- d) Energy Education Savings

2019-20 Actions/Services

at-risk African American and Latino students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$2,020,684	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Develop the knowledge and skills of students and parents to support achievement through College/Career Pathways and Linked Learning.

- a) Develop programs to improve 21st century soft skills of families and students.
- b) Implement programs to support students/parents and increase attendance rates for African American students.
- c) Prepare and encourage African American students to attend college, and provide ongoing training for parent and community engagement.
- 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..

2018-19 Actions/Services

Develop the knowledge and skills of students and parents to support achievement through College/Career Pathways and Linked Learning.

- a) Develop programs to improve 21st century soft skills of families and students.
- b) Implement programs to support students/parents and increase attendance rates for African American, English Learners, Latino students and Special Education students.
- c) Prepare and encourage African American students to attend college, and provide ongoing training for parent and community engagement.
- d) Provide parents and community members with training (i.e., AVID, GLAD, ELA and Math skills, Parenting classes, Bullying classes, PBIS, and College Career Pathways) to support student achievement.

2019-20 Actions/Services

[Empty box for 2019-20 Actions/Services]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$422,444	[Add amount here]

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Develop Parent Resource Centers to increase parent/community engagement, communication, and collaborative partnerships.

- 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.
- b) Provide training, workshops, and presentations to build parent capacity.
- c) Provide computers and Internet access support to low income students to support student achievement.
- d) Develop a system to provide after-hours tech support, for “at risk” parents and students with SBCUSD distributed Chromebooks.
- e) Host informational meetings (i.e. Town Hall, Coffee with the Principal, Donuts with Dad, etc.) to inform parents/community of school and student programs.

2018-19 Actions/Services

Develop Parent Resource Centers to increase parent/community engagement, communication, and collaborative partnerships.

- a) Develop Family Resource Center and Family Engagement Centers at High Schools, including staff, to support family engagement and participation of Latino, African American, Low Income and Special Education families.
- b) Provide training, workshops, and presentations to build parent capacity.
- c) Provide computers and internet access support to low income students to support student achievement.
- d) Develop a system to provide after-hours tech support, for “At-Risk” parents and students with SBCUSD distributed Chromebooks.
- e) Host informational meetings (i.e. Town Hall, Coffee with the Principal, Donuts with Dad, etc.) to inform parents/community of school and student programs.
- f) Provide necessary tools and staff to effectively communicate with parents/community (i.e. marquee,

2019-20 Actions/Services

<p>f) Provide necessary tools and staff to effectively communicate with parents/community (i.e. marquee, phone system, interpreters and translation services, etc.).</p> <p>g) Host parent training workshops.</p>	<p>phone system, interpreters and translation services, etc.</p> <p>g) Host parent training workshops.</p> <p>h) Community engagement</p>	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,400,000	\$7,493,417	[Add amount here]
Source	LCFF	LCFF	[Add source here]
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	[Add budget reference here]

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$135,981,235

35.47%

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 2018-19 is \$133,653,012, based upon the unduplicated count of students that generate these dollars. The weighted unduplicated count of these students remains exceptionally high at 90.34% 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 and with the sites Single Plan for Student Achievement. In addition, projected unspent balances from current LCAP allocations are included in the 18-19 LCAP to be reallocated in alignment with current LCAP priorities. The District continues to provide centralized supplemental support to schools throughout the District total over \$11 million for English Learners, African American Student Achievement, Latino Student Achievement, and Gifted Students.

Increased or improved services for identified student groups include:

The AVID program is principally directed to support the academic achievement of low achieving, low income students. This support is intended to provide students with the academic strategies and exposure to college and career pathways that will enable them to be academically successful at a “standards met or greater” level which will result in a high school diploma with an emphasis on A-G

coursework and college and career pathways. During the 2017-18 school year, 39 elementary schools participated in the AVID Summer Institute. In the 2018-19 school year, 40 elementary schools will participate in AVID with an eventual goal of having all elementary schools become AVID schools. Due to the continued expansion of the AVID program greater numbers of low income students are able to access the academic strategies and the educational support that AVID provides. Additionally, visiting college campuses and having tutors, are opportunities low income students would otherwise not have the means to access.

The needs of students who are in Foster care are addressed through case management and collaboration with school sites, district departments, community organizations, and outside government agencies. SBCUSD has instituted Access to Learn for All Students (A.T.L.A.S.) to provide supports and services, eliminating barriers and ensuring access to an equitable education for this vulnerable student population.

Services such as immediate access to Creative Before and After School Programs for Success (CAPS), summer academic enrichment programs, and transportation, which allows foster children to remain at their school of origin in the case of a change of placement have been established. Additionally, case management services to provide a caring, consistent adult mentor who ensures students have their basic needs met, are attending school regularly and are academically and behaviorally successful is above and beyond what is provided for other students.

Summer of 2018 - four secondary schools, Shandin Hills, Indian Springs High School, Sierra High School, and San Bernardino High School will be hosting an English Learner summer school program. This summer program will be limited to English Learners to support language acquisition and is over and above what non English Learner students will be offered.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 130,685,053

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.