LCFF Budget Overview for Parents

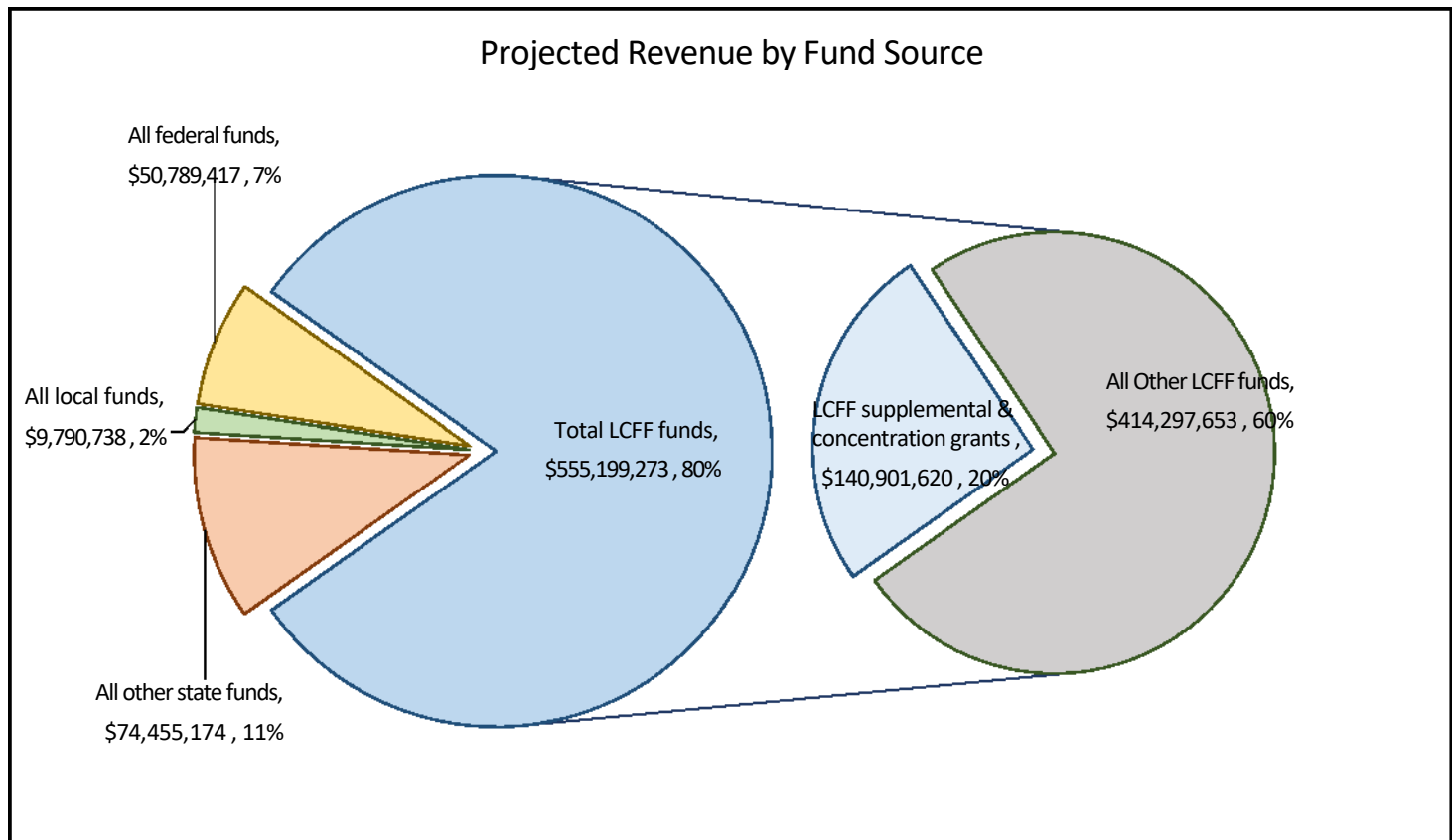Local Educational Agency (LEA) Name: San Bernardino City Unified School District

CDS Code: 36-67876-0000000

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

LEA contact information: Janet M. King

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $50,789,417 , 7%

All local funds, $9,790,738 , 2%

All other state funds, $74,455,174 , 11%

Total LCFF funds, $555,199,273 , 80%

LCFF supplemental & concentration grants , $140,901,620 , 20%

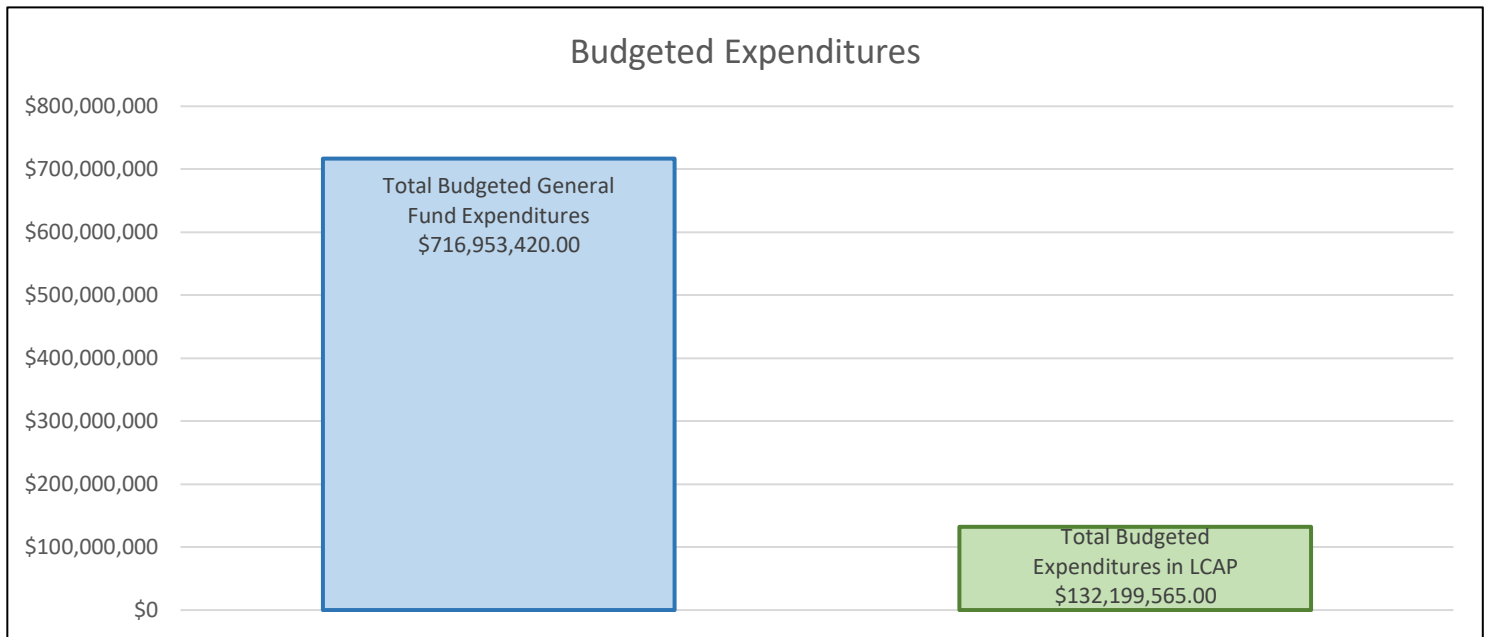All Other LCFF funds, $414,297,653 , 60%

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

The total revenue projected for San Bernardino City Unified School District is $690,234,602.17, of which $555,199,273.00 is Local Control Funding Formula (LCFF), $74,455,173.71 is other state funds, $9,790,738.13 is local funds, and $50,789,417.33 is federal funds. Of the $555,199,273.00 in LCFF Funds, $140,901,620.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents

Budgeted Expenditures

Total Budgeted General Fund Expenditures $716,953,420.00	
	Total Budgeted Expenditures in LCAP $132,199,565.00

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

San Bernardino City Unified School District plans to spend $716,953,420.33 for the 2019-20 school year. Of that amount, $132,199,565.00 is tied to actions/services in the LCAP and $584,753,855.33 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
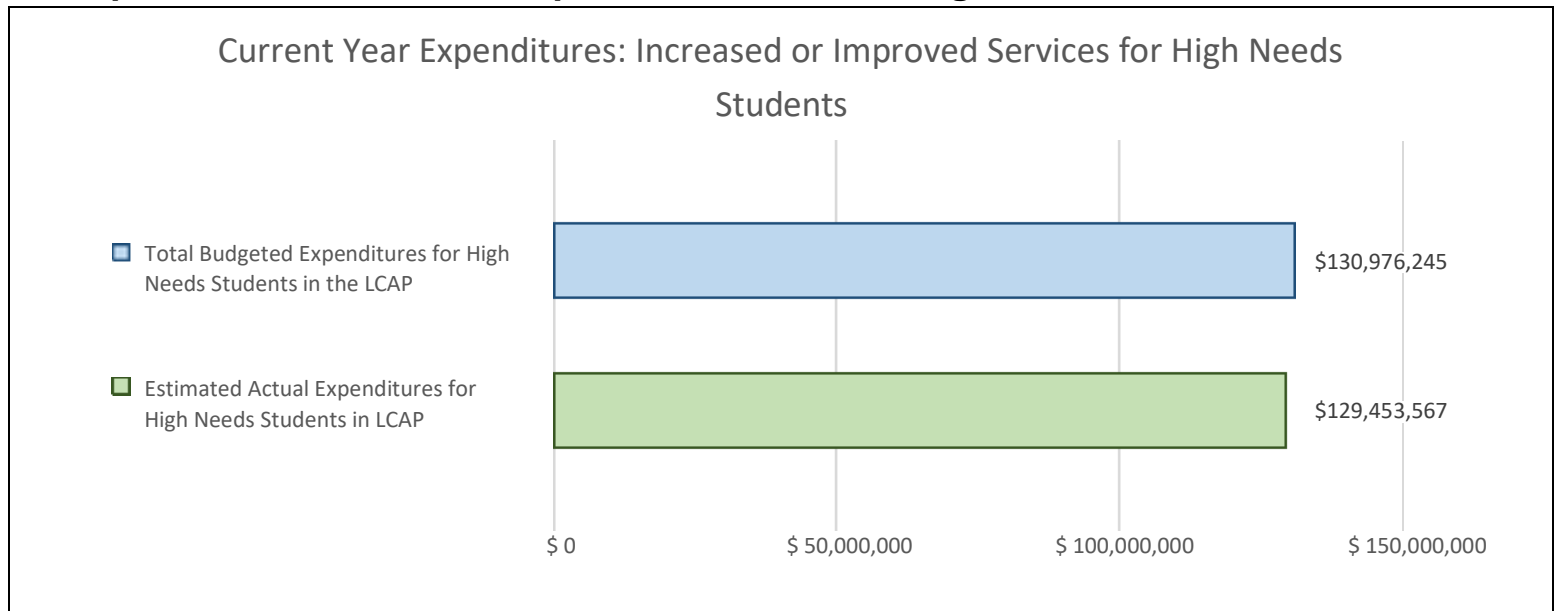
Base programs to include site staffing and operational support. Restricted funding used to support identified purpose.

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

In 2019-20, San Bernardino City Unified School District is projecting it will receive $140,901,620.00 based on the enrollment of foster youth, English learner, and low-income students. San Bernardino City Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, San Bernardino City Unified School District plans to spend $132,199,565.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$130,976,245
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$129,453,567

$ 0 $ 50,000,000 $ 100,000,000 $ 150,000,000

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

In 2018-19, San Bernardino City Unified School District's LCAP budgeted $130,976,245.00 for planned actions to increase or improve services for high needs students. San Bernardino City Unified School District estimates that it will actually spend $129,453,567.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $1,522,678.00 had the following impact on San Bernardino City Unified School District's ability to increase or improve services for high needs students: Although the amount budgeted to increase or improve services for high needs student is less than the projected revenue, the actions and services identified in the LCAP will met with the carryover of one-time funding and supplemented by other funding sources, including Title I and Title IV funds. The difference between planned activities and the total actualized expenditures for actions and services may not be reflected as actual expenditures when the financial report was generated. A significant amount of professional development activities were to occur in June and July, and subsequently not reflected in actual expenditures because the services had not yet occurred. In addition, planned expenditures may actualize in July/August that are consistent with the three-year LCAP.

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Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
San Bernardino City Unified School District	Dr. Kennon Mitchell – Assistant Superintendent	Kennon.Mitchell@sbcusd.k12.ca.us (909) 473-2060

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, 8.9% Homeless, and 12.6% Gifted and Talented (GATE). 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 1%. While 96% of the English Language Learners students speak Spanish, more than 40 different languages are spoken including Vietnamese, Khmer, Arabic, Filipino, Samoan, Hindi, Punjabi, Hmong, and Thai.

SBCUSD is the tenth largest school district in the state with 74 schools, pre-K through high school, including 50 elementary schools, 11 middle schools, 8 comprehensive high schools, 3 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 Local Control and Accountability Plan (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 program
- 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 schools
- Frequent student group monitoring via local metrics (Key Performance Indicators), in addition to the California School Dashboard, to effectively and efficiently identify the areas to accelerate academic achievement and close learning gaps

SBCUSD's LCAP reflects support for programs and services such as:
- Advancement Via Individual Determination (AVID)
- Gifted and Talented Education (GATE)
- Visual and Performing Arts (VAPA)
- Creative Before and After School Programs for Success (CAPS)
- College, Career and Linked Learning
- Before and after school enrichment and intervention
- Centralized support for sites, facilities and operations
- Athletic Strategic Plan
- Positive Behavior Intervention Support (PBIS)
- Restorative Justice
- A-G Requirements for acceptance to California State University and University of California
- Professional Development
- Establishment of the Family Engagement Partnership Office, 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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 School Dashboard, provides clear evidence that SBCUSD continues to make significant strides in the cohort graduation rates – with "All Student Performance" and "Student Groups." In 2017-2018, there was a .2% increase with a graduation rate of 91.8%.

Additionally, 5.1% of students suspended at least once has declined 0.6% from the previous year, moving the performance level from orange to yellow. The following groups also had a decline in suspension rates:

-African American student group declined 2.2%, moving from orange to yellow

-American Indian student group declined 0.6%, moving from red to orange

-Students with Disabilities declined 0.7%, maintaining at orange performance level

-Hispanic student group declined 0.4%, moving from yellow to green

The continuation of several factors allow the district to demonstrate 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, AVID Bridge, and Superintendent's Graduation Program)

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

Greatest Needs

Based on the current data reflected in the Fall 2018 California School Dashboard, the areas of greatest need for SBCUSD are Chronic Absenteeism and the College/Career indicator. Chronic Absenteeism is a new indicator being reported this year.

13.6% students are chronically absent in the district, with a performance level of orange. Nine of the thirteen numerically significant student groups are in the red or orange level, and no student groups are in the green or blue level. American Indian, African American, and Homeless student groups are in the red performance level category. Asian, Filipino, Pacific Islander, Socioeconomically Disadvantaged, Two or More Races, and White student groups are reported as orange.

Fall 2018 is the first year for a performance level for the College/Career indicator to be reported. The Fall 2017 Dashboard reported a "status". The 2018 Dashboard reflects that 34.1% students are prepared for college or career, with a performance level of Orange. Six of the nine numerically significant student groups are in the red or orange level, and no student groups are in the green or blue level. English Learners and Foster Youth are in the red performance level category and African American, Homeless, Socioeconomically Disadvantaged, Students with Disabilities are reported as orange. The College and Career Readiness/Linked Learning Department is implementing a strategic approach to address the needs of students and increase the performance level of all students in 2019. Presently, there is a focus on increasing district-wide enrollment in Pathways as well as the improvement in coding the classes. The improvement of coding will more closely align the Pathways classes to the CBEDs system, to allow for a more accurate reflection of the classes and programs that students are completing. The College and Career Readiness/Linked Learning Department is also working with counselors to get students to commit to a two-year plan or 300-hour Pathway.

Secondary Education is addressing the academic portion of the College Career Indicator (CCI) with various programs. An internship/concurrent enrollment program at Valley College has been

established at the high schools for SBVC and CSUSB. New courses that are created are given the appropriate A-G credit in the UC Course Management Portal. An SAT School Day for all 11th grade students was held for the 1st time in the history of the SBCUSD. All students were allowed to take the SAT, for free, during the regular school day. International Baccalaureate (IB) and Advanced Placement (AP) tests are coordinated and facilitated for all district high schools including: the training of AP/IB teachers, paying for course materials, and subsidizing costs for student testing. Additionally, all "military/leadership" courses in the AERIES course catalogue were correctly coded for the annual CALPADS data draw. Over 30 new Career Pathway courses for high school were created, and all Career Pathway courses reflected the new CBEDS coding system (introductory, concentrator, capstone) for accurate CALPADS data.

Based on the current data reflected in the California School Dashboard, Chronic Absenteeism and College/Career Readiness will require a focused response to achieve improvement for all students. Presently, Youth Services is implementing Operation Student Recovery (OSR), a collaboration between the district and our community partners, targeting students who are at risk of becoming chronically absent. This event is done at least three times a year. Students grades K-12 are referred when they have excessive absences. The team speaks with parents to offer resources and explain the obligation to ensure that their students comes to school on time, every day. Additionally, Attendance Assistants are assigned to school sites to check on non-attending students and to attempt to bring these students to school. Collaborate with Loma Linda University to contract Community Health Education Worker (CHEWS) to help parents understand laws and Ed codes regarding attendance. As well as facilitate meetings and offer resources to parents and students.

The School Attendance Review Board (SARB) addresses K-12 who are referred when they have excessive absences. The team speaks with parents to offer resources and explain the obligation to ensure that their students come to school on time, every day.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The Fall 2018 Dashboard reflects performance gaps in mathematics for African American students, graduation rate for Foster Youth, English Learners, and Students with Disabilities and suspension rates for Foster Youth and Pacific Islander. In mathematics, the African American student group is red, while the district is yellow. This group moved into red for Fall 2018 with a decrease of 1.8 points below standard. For graduation rate, Foster Youth is red (Fall 2017-yellow), English Learners (Fall 2017-green), and Students with Disabilities (Fall 2017-yellow) are orange, while the District is green.

Foster Youth and Pacific Islander student groups continue to be red in suspension rates as compared to the District, which is yellow for Fall 2018.

San Bernardino City Unified School District is eligible for Differentiated Assistance, due to three red indicators on the California School Dashboard for Foster Youth students in the area of College and Career, graduation rate, and suspensions. Through case management and collaboration with school sites, district departments, community organizations, and outside government agencies, Access to Learning for All Students (A.T.L.A.S.) provides supports and services to students in foster care. A.T.L.A.S. strives to eliminate barriers and ensure 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 School and Martin Luther King Jr. Middle School, as well as transportation offered to students (which will allow them to remain at their school of origin in the case of a change of placement), are available to students. Case management is provided to the 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 with 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 Youth/Homeless student liaisons. Each suspension is reviewed to determine if there is anything that can be done to support the student and ways to prevent future suspensions.

The Students With Disabilities student group has an orange performance levels in graduation rate, demonstrating two levels below the green 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 students in special education in the general education classrooms to the maximum extent appropriate. The Secondary Education Department partnered with the Special Education Department(s) to ensure alignment of courses and instructional expectations. The core discipline course sequence has been aligned to ensure that Special Education courses reflect Common Core Standards. Additionally, new Common Core State Standards-based courses have been created to replace the Algebra, Geometry, Algebra 2 sequence that had been in use.

The Pacific Islander student group continues to be red in suspension rates as compared to the district-wide scores, which are yellow per the Fall 2018 California School Dashboard. In response, the district is strengthening PBiS Tier I and Tier II and Restorative Justice practices with an additional focus on Pacific Islanders. Data and discussion around Pacific Islander suspension rates at Vice Principal Workshops for 2019-2020 is scheduled. The creation of awareness at school sites is a step toward understanding the frequency and reason behind the present level of suspensions of this particular student group. Events such as "Pacific Islander Synergy Day" will also take place to provide additional support to students.

In mathematics, the African American student group is red, while the district-wide score is yellow. Too address this performance gap, Secondary Education ran a math pilot program at middle and high schools for the 2018-2019 school year. These pilots were aimed at targeting struggling students (based on CAASPP data and math grades) at each site while simultaneously collecting data to determine the effectiveness of the math intervention. Secondary Education also worked with Doug Reeves on effective grading practices in order to promote evidence-based grading practices amongst our teachers. Many of these practices served to not only improve student grades that accurately reflect a students' abilities, but to nurture students' positive feelings about their performance and confidence. Additionally, monthly math Professional Learning Community meetings were held in order to build teacher capacity. UCLA's Curtis Center was contracted to develop teacher capacity, rework the math scope and sequence at every level, and develop curricular guides with aligned math activities. Supplementary math resources were also purchased to improve student math mastery.

For graduation rate, English Learner students are orange while the district-wide score is green. The English Learner Department has implemented increased direct support to school sites to support students. Staff capacity has been improved with the support of 6 Program Specialists to provide training to teachers that principally benefit English Learner students, the intended result being the increased reclassification and English language proficiency of our English Learner students. Additional training is also provided by the English Learner Facilitator Institute. Counseling support is also being provided to directly support English Learner students.

Comprehensive Support and Improvement

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

Schools Identified

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

The following schools have been identified for Comprehensive Support and Improvement:

Lincoln Elementary, Newmark Elementary, Arrowview Middle School, Sierra High School, and Star Community Day School

Support for Identified Schools

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

Support for Identified Schools

The San Bernardino City Unified School District will provide ongoing support to sites to ensure all ESSA required elements are addressed in the School Plan for Student Achievement (SPSA).

For CSI-identified schools, the District hosted a group meeting to inform sites of CSI identification, and the effects of that identification. Following the group meeting, the District met individually with identified sites to review requirements for the CSI-SPSA. For each CSI-identified site, the District worked with site leaders to analyze California Dashboard reports, and site Data Protocols, as well as data contained in the School Site Dashboards (District Benchmark Data for the site, CAASPP scores, chronic absenteeism, and English language proficiency test scores). Site leaders worked with their staff and parent advisory groups (SSC, ELAC, and AAPAC) in order to conduct a needs assessment.

The Educational Services Division, including the Categorical Programs Department, then supported each CSI school in the identification of evidence-based strategies through a variety of interactive opportunities, including: one-on-one site support; periodic "open house" skill clinics at the District; and theme-based workshops at the District Office. Additionally, the Director, Coordinator, and Program Specialists in the Categorical Programs Department assisted sites in their use of Evidence-Based Solutions research from Attendance Works, Kagen research and rationale on English Learner success, and What Works Clearing House. The District also led sites through analyses of John Hattie's research on effect sizes to select evidence-based interventions. Sites were shown a list of 250 evidence-based strategies and their effect sizes. Sites were able to use their site data, research,

and information on the effect sizes of a variety of strategies to select interventions that are most likely to have a positive effect on student outcomes.

District staff provided timely feedback and technical guidance in the development of the CSI plan consistent with the guidance provided by the California Department of Education consultants. The development of the SPSA at all school sites included the participation of the School Site Council and English Learner Advisory Council.

Support includes utilizing the site-based school plan monitoring record to provide regular:

- Budget-plan alignment

- Data protocol analysis

Training, coaching, and guidance in conducting a comprehensive needs assessment to be utilized in the development of the SPSA is provided by the Categorical Programs Department, as part of the on-going support provided to sites.

The Educational Services Division provides:

- Skill Clinics to maximize evidenced-based expenditures

- Site leadership meetings to support the implementation of the Principal's Work Plan that directly aligns professional development and data as it relates to professional learning and collaboration

- Coaching and mentoring on evidenced-based strategies

CSI schools identified resource inequities during the plan development while conducting a comprehensive needs assessment, including a root cause analysis. To support sites in this process, the District provided specific achievement data, including site Benchmark and CAASPP scores, attendance rates, suspension and referral data, English language proficiency assessment data (TELL, ELPAC), and budget information. During District CSI-SPSA group meetings, the District reviewed the specifications for what constitutes a resource inequity, and provided information on how inequities could be discovered at the site level. In individual meetings with sites, the District worked with site leaders to review data. Sites worked with their staff members and parent groups to analyze data and determine whether resource inequities existed, and how those inequities should be rectified. Sites included mechanisms to address the inequities within the scope of the plan (e.g., modifying the school's master scheduling in order to maximize student access). In addition, the District is working with CSI schools to identify common challenges, and alignment of practices that will best utilize CSI funding from the State and positively impact desired school outcomes.

Monitoring and Evaluating Effectiveness

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

Monitoring and Evaluating Effectiveness

The San Bernardino City Unified School District will utilize the school plan monitoring record to monitor and evaluate the implementation and effectiveness of the Comprehensive Support and

Improvement (CSI) school plans through a team approach of monitoring and evaluating the effectiveness of the evidenced-based strategies outlined in the SPSA-CSI Plan. Each CSI identified school will have a central office staff person (program specialist) assigned to provide direct support and technical guidance. In addition, the existing school plan monitoring record has been amended to include specific "check-in" dates to monitor school progress throughout the school year. Based on the District's *theory of action* of Learn-Plan-Practice-Refine, the instructional leadership model will be aligned with four key areas of focus: instructional supervision, capacity-building systems, teacher outcomes, and student outcomes.

District staff will offer skills clinics to maximize the use of evidence-based expenditures. Site leadership meetings to support the implementation of site professional development foci, through the Principal Work Plan, will regularly meet as part of the school's on-going comprehensive needs assessment.

These monthly meetings will include a review of School Site Dashboards, which contain Benchmark and CAASPP data, chronic absenteeism rates, suspension data, referral data, TELL scores, and ELPAC scores. The District will work with site leaders to review walkthrough data, and observations, in addition to summative data as reflected on the California School Dashboard. The District will work with site leaders to monitor and evaluate strategies to determine if the resources (people, time, and funds) are meeting the needs of teachers and students. The District considers CSI plans to be successfully implemented when schools show a 15-point gain or more in each area of focus, as reflected by the California Dashboard.

Through monthly site leadership meetings, the District will support each school's Principal Work Plan through a collaborative approach of data collection, analysis, interpretation, and presentation of student outcome data and observation protocol data. The use of both trailing indicators (to support intervention needs) and leading indicators (to support sustainable improved outcomes), will better assist site administration and stakeholders to identify root causal factors and evidenced-based strategies to improve student achievement. Site-based observations and feedback will be conducted by the Superintendent's Cabinet as it relates to plan implementation.

In addition, site leaders receive feedback from their prime evaluator on the progress the site is making to increase student achievement.

Annual Update

LCAP Year Reviewed: 2018–19

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

Goal 1

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

Annual Measurable Outcomes

Expected	Actual
1.1 Increase student Smarter Balanced Assessment Consortium Achievement in English Language Arts and Math grades 3-8, 11	**1.1 CAASPP ELA and Mathematics - Distance from Standard (DFS):** English Language Arts (Smarter Balanced Assessment) 2017-18 Status: Distance from Standard -26 points Change from prior school year: Increased 8.5 points Local indicator of potential Smarter Balanced Assessment Consortium English Language Arts 2018-19 results: a. ELA Benchmark #2, Grades 3-8 34.4% At/Above

	b. Early Literacy 1 Grades K-2 40.2% Meets/Exceeds
	
	c. Early Literacy 2 Grades 1-2 45.4% Meets/Exceeds
	
	Mathematics (Smarter Balanced Assessment)
	
	2017-18 Status: Distance from Standard -64 points
	
	Change from prior school year: Increased 5.4 points
	
	Local indicator of potential Smarter Balanced
	
	Assessment Consortium Math 2018-19 results:
	
	a. Math Benchmark #1, Grades 3-8 30.5% Meets/Exceeds
	
	b. Math Benchmark #2, Grades 3-8 36.1% Meets/Exceeds
	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
	
	Local indicator of potential Smarter Balanced Assessment
	Consortium Math results:
	   a. Math Benchmark #1, Grades 3-8 15.9% Meets/Exceeds
	   b. Math Benchmark #2, Grades 3-8 24.6% Meets/Exceeds

1.2 Increase 4 year Cohort Graduation Rate	**1.2 Graduation rate:** • Class of 2018, 91.8% (Maintained 0.2%) Local Indicator: • Grade 12 Credit Ready Class of Seniors Semester 1 2018-19 94.0%

1.3 Increase District Overall Average Daily Attendance Rate (ADA)	**1.3 Year-to-date estimate of attendance from Attendance Accountability Office** 94.6% (Growth target 96.8%) 2018-19 94.8% to date Actual Attendance 2017-18 94.4% (Growth target 97%) Actual Attendance 2016-17 94.8% (Growth target 97%)
1.4 Increase Number and Rate of students that pass Advanced Placement exams with a score of 3 or higher 1.4a Advanced Placement Test Semester 2 Participation Advanced Placement 1.4b Advanced Placement passage rate, with a score of 3 or higher	**1.4 Students that pass Advanced Placement exam with 3 or higher:** • 2018-19 Results expected July 2018 • 2017-18, % Pass 33.8% • 2016-17, % Pass 27.6% • 2015-16, % Pass 29.5% Local Indicator: Percentage of A/B Letter Grades earned in first semester Advanced Placement Courses: • Grade 10 74.4% • Grade 11 59.8% • Grade 12 62.5% • Grade 10-12 62.6%
1.5 Increase share of students who are college and career ready: California School Dashboard College/Career Indicator	**1.5a California School Dashboard College/Career Indicator:** • Class of 2018-19 Results will be available fall of 2019 • Class of 2017-18 34.1% • Class of 2016-17 35.5%
1.6 Increase share of English Learners that become English Proficient	**1.6 Share of English Learners that become English Proficient** 2017-18- 16.0%, Reclassification (Growth target 16.0%) 2016-17- 10.0%, Reclassification (Growth target 15%)
1.7 English Learner Reclassification Rate	**1.7a English Learner Reclassification Rate**

1.7a English Learner Reclassification Rate
 	
1.7b Long Term English Learners (LTELs)
	2018-19- Data available Fall 2019
	2017-18- 16.0%, (Growth target 16.0%)
	     2,329- Number of students Reclassified
	
	     2016-17- 10.0%, (Growth target 15%)
	     1,441- Number of Reclassified students
	
	1.7b Long Term English Learners (LTELs)
	     2017-18- 24.2%, (Growth target 21.8%)
	     537- Number of LTEL students Reclassified
	
	     2016-17- 21.8%, (Growth target 15%)
	     594- Number of LTEL students Reclassified

1.8 Decrease Middle School dropout rates	**1.8 Middle School Drop Out Rate: Data no longer available from CDE** Middle School Dropout rate: • 2016-17, .5%, • 2015-16, .2% • 2014-15, .4%
1.9 Decrease High School Dropout rates	**1.9 High School Dropout Rate** • 7.4%, 2017-18 • 9.1%, 2016-17 • 10.6%, 2015-16
1.10 Rate of teacher misassignment	**1.10 CA School Dashboard:** Fall 2018 – Met, Per January, 2018 Williams Report, 2 findings of teacher misassignment reported, and resolved.
1.11 Student access to standards-aligned instructional materials	**1.11 CA School Dashboard:** Fall 2018 - Met, Per January, 2018 Williams Report 0 findings of students without access to standards-aligned instructional materials reported.

| 1.12 Implementation of Common Core State Standards (CCSS) for all students, including EL | **1.12 CA School Dashboard:**

Fall 2018 Option 2: Self Reflection Tool:

The following areas are at a level 4, Full

Implementation:

• 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

The following areas are at a Level 2 (Beginning Development Phase) due to the level of Common Core state standard textbook alignment and implementation at the State level:

• Next Generation Science Standards

• History-Social Science |
| 1.13 Student Access and enrollment in all required areas of study | **1.13 CA School Dashboard:**

Fall 2018 - Met (new local indicator) |

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 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.	**GATE/Advanced Learner After School Enrichment** Summer Camp Invention was implemented in the summer of 2018, with 120 students. It is anticipated that 300 students will participate in June 2019.	$2,225,000 LCFF Certificated Salaries Classified Salaries Employee Benefits	$2,947,079 LCFF Certificated Salaries Classified Salaries Employee Benefits

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

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 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).
 	
   o Superintendent's Grad Program
 	
f) Homework Center
	Additionally, some elementary schools are implementing a summer program for their GATE/Advanced Learners.
	
	A Creative Before and After School Programs for Success (CAPS)
	
	• 2,275 students attended the award-winning 2018 Connect2Summer Program at 21 schools. Connect2Summer went from 10 sites in 2017-18 to 21 sites in 2018-19
	
	The anticipated benefit of the scheduled summer CAPS programs will be a reduction in "summer slide" academic regression that occurs when students are on extended breaks from school.
	
	• Over 1,400 additional students were added to CAPS to virtually eliminate wait list.
	
	• Students who regularly attend CAPS 150 days or more attend regular school the following percentages:
	   ▪ Elementary attend regular school 97.35%
	   ▪ Middle School attend regular school 97.98%
	
	• Over a thousand participants attended the iCreate Family Fair at the National Orange Show.
	
	• Middle School Sports are available at 11 middle schools with 4 sports
		Books and Supplies
		
		Services and Other Operational Expenditures
			Books and Supplies
			
			Services and Other Operational Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	throughout the year. Approximately 2,000 students participate.		
	• The 61 Golf program averages 143 students and 11 schools. Students are learning the etiquette and culture of golf.		
	• Akoma averages 81 students. Akoma is revitalizing the Anne Shirrells Community Garden.		
	• Project Fighting Chance averages 61 students. Project Fighting Chance has two nationally ranked boxers and is expanding their program to include homework help, chess, art, and guitar.		
	• C.H.O.R.D.S averages 70 students. C.H.O.R.D.S. has been involved in several music events.		
	• Broadway Bound averages 132 students and 4 schools.		
	• Movie Wizards averages 45 students at Arroyo Valley High.		
	Targeted Support for School Progress (TSSP)		
	All Targeted Support for School Progress (TSSP) schools have been provided support through a TSSP specialist. The TSSP specialist has worked with grade and content area teams on instructional practices that support content standards learning and student engagement. The specialists have also worked with individual teachers to support them in improving instructional practices through a continuous		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	improvement cycle. The schools have been supported by improving their knowledge of student needs, in order to better build a more positive culture on campus.

All TSSP schools have been supported in establishing summer school programs to accelerate the academic achievement of African American students, as well as other underperforming groups. TSSP schools continue to implement "Saturday School", as well as tutoring programs, to provide additional support for the academic needs of their African American students, and other student groups. These structures have provided support for students by increasing instructional time of grade level standards, improving literacy skills, and building positive relationships with the staff.

Five TSSP schools have been supported in updating furniture in their schools to support 21st century learning environments, and nine TSSP schools have been supported in their 21st century learning by the updating of their technological hardware.

Gear Up
Gear Up follows the San Bernardino City Unified School District class of 2020 up to their high school graduation. Tutoring and mentoring on campus is available. A trip to the University of California campuses in the summer of 2018 was offered and students were able to take classes at Cal | | |

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	State University San Bernardino concurrently while attending high school. Additionally, classes that need to be made up are available to be taken in the summer, so that students don't fall behind. **AVID** The 2018-19 school year is the fourth year of district-wide AVID implementation, with 39 elementary schools participating in the program. Middle schools continue to 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. 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. **Elementary School Sports Teams** The responsibility and implementation for the Elementary School Sports Teams program has been shifted from CAPS to the Elementary Instruction Physical Education Department. Teacher stipends, uniforms and equipment are provided. 23 schools participated in the 2018-19 school		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	year. Sports included softball, basketball, flag football, and soccer. The Puente Project was not implemented in the 2018-19 school year and is not anticipated to be available in 2019-2020. **Homework Center** The Homework Center continues provide to support to students after school.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement targeted programs to improve the support and performance of Foster Youth/Homeless Students.	Through case management and collaboration with school sites, district departments, community organizations, and outside government agencies, Access to Learning for All Students (A.T.L.A.S.) continues to provide supports and services to students in foster care. A.T.L.A.S. focuses on 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. A.T.L.A.S. provides: • Case Managers/Liaisons to provide consistent and individual support to students and families. They also work closely with schools and community	$256,000 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	$511,593 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

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

	agencies to serve as a resource for students and sites.
	• Funding to support tutoring for foster youth and homeless students
	• Mentoring for students at San Andreas High School
	• Professional development for district and site personnel
	• Additional duty pay for counselors at each middle and high school to serve as a single point of contact for students, families, and outside agencies
	• Services and supplies that help to remove barriers for students to access an equitable education, including:
	  ▪ Food
	  ▪ Clothing
	  ▪ Backpacks
	  ▪ School Supplies
	  ▪ Transportation
	  ▪ Jackets
	  ▪ Hygiene supplies
	  ▪ Sleeping bags, pillows, blankets		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop summer academic enrichment programs to support English Learner students, including Newcomers and Long Term English Learners.	Summer of 2018 - Four secondary schools (Shandin Hills, Indian Springs High School, Sierra High School, and San	$842,444 LCFF Certificated Salaries	$775,066 LCFF Certificated Salaries

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Bernardino High School) hosted an English Learner summer school program.	Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Action 4

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

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.
   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
	African American Student Achievement:
	The daily monitoring of African American student attendance and achievement are being supported and monitored by a teacher at every school.
	
	Professional development to support district staff in 2018-2019 included:
	
	• Cultural Proficiency with Dr. Delores Lindsey and Dr. Randall Lindsey
	• Professional Development and training for Equity and Targeted Student Achievement (ETSA), Opportunity Gap Specialist (OGS) and Equity Team with Lasana Hotep
	▪ Excellence Through Equity Conference, National Alliance Black School Educators Conference (NABSE), Dream Deferred Conference, California Association of African American Superintendents and
		$28,120,919
		
		LCFF
		
		Certificated Salaries
		
		Classified Salaries
		
		Employee Benefits
		
		Books and Supplies
		
		Services and Other Operational Expenditures
			$37,158,863
			
			LCFF
			
			Certificated Salaries
			
			Classified Salaries
			
			Employee Benefits
			
			Books and Supplies
			
			Services and Other Operational Expenditures

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

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.
	Administrators Conference, and the Builder's Lab Conference
	▪ Footsteps to Freedom Study Tour
	
	AVID:
	Advancement Via Individual Determination (AVID) students in our district and throughout the RIMS (Riverside, Inyo, Mono and San Bernardino counties) AVID region lead the nation in the number of seniors completing the program. Students enrolled in the AVID Elective continue to exceed district percentages in attendance (+3%) and A-G completion rates (+2%). AVID Elective seniors have a four-year college acceptance rate over 90% with Middle College High School at 100%. Personal and academic organization is a focus, providing a skill set to promote college success. Sixty-three AVID seniors were awarded AVID scholarships in 2019 totaling over $90,000.00.
	
	• Increased Site Support from RIMS AVID & Program Specialists
	• Development of Data Dashboards measuring key support and SAT School Day
	• AVID Certification Progress Monitoring
	
	English Learners:
	Six Program Specialists were provided to support and provide training to teachers, who principally benefit English Learner		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	students in the Reclassification rate and English language proficiency increase. A counselor was provided to Indian Springs High School to directly support English Learner students. This additional counseling was provided to support the 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 was also provided. Increased focus on Reclassification resulted in an increased Reclassification percentage and implementation of the Long Term English Learner Action Plan which included: • Placement guidelines • New curricula • Professional development • College intern tutors and mentors. Implementation of Effective English Language Development (ELD) implementation which included: • Implementation of the Test of English Language Learning • Additional duty and training for English Learner Facilitators at each site		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Professional Development on ELD for paraprofessionals, teachers, and administrators Digital Curriculum and assessments, such as Imagine Learning and Renaissance Learning for improved instruction and progress monitoring, and a Contract with the California Association for Bilingual Education was also provided. **GATE-Elementary:** The assessment for GATE identification was updated, which involved implementing universal screening of all district 2nd graders using an online assessment. The online assessment with updated norms allows for more accurate identification of students for gifted and talented programs. There has also been an increase in students identified through high achievement measures. Additionally, students can now receive differentiated instruction at more home schools in addition to magnet schools. **GATE/Advanced Learners:** 50 Advanced Placement (AP) teachers in Math, English Language Arts (ELA), World Languages, History, Sciences and Art were trained which directly increased student capacity and college readiness. Over 6,500 students participated in the Pre Scholastic Aptitude Test (PSAT), and		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	the SBCUSD supported Scholastic Aptitude Test (SAT) School Day, with over 2,400 students participating. This clarified and demonstrated the district's commitment to ensuring preparation and opportunities for college entrance to students. AP examinations at six high school sites culminated the year's goals of college preparation and opportunities for college course credit, as well as the following: • PSAT Exams for middle Schools and high schools • International Baccalaureate (IB) Team Collaborations • Site Visits to Indian Springs High School, Cajon High School, and San Bernardino High School • Funding to sites to use ManageBac online data center for IB • History/Social Science Textbook Adoption Committee and Presentations • Textbooks and printing costs for Advanced Placement, International Baccalaureate, Middle Years Program and Honors classes. **Other Advanced Learner Impacts:** Increased Site Visits **Latino Student Achievement:** Increased support to school sites, building staff capacity through the following:		

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

	• Resources to support AVID programming
	• Support to school sites, building staff capacity through professional development:
	  ▪ Program Specialist support to Counselors and additional duty/substitute costs
	  ▪ Additional Educational Assistants at sites
	  ▪ Conferences and other professional development opportunities for teachers, paraprofessionals, and parents
	
	• Curriculum for students in need of reading and math academic support including:
	  ▪ IXL, Reading A-Z, Kagen Publishing, iStation and Avant Assessment
	
	• Supplemental AVID support to elementary, middle, and high schools to enhance:
	  ▪ AVID programming, including strategies, resources, and student interns that extend to over 40 elementary schools, and all secondary schools
	  ▪ Dual Immersion Conference
	  ▪ College and Career Field Trips		

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

	• Contracts to support parents, staff, and students, that include:
	   ▪ Future Leaders, FastTranslator, Educational Achievement Services (Student Leadership, S.L.I.C.K.), and Pearson Learning
	   ▪ Summer School extended learning opportunities
	
	Targeted Support for School Progress (TSSP):
	Remaining TSSP funds, based on a per pupil allocation, continued to be provided in the 2018-2019 school year. The subscription for the district-wide "Its Learning" management system, was renewed to allow online access to curriculum resources, training, and online courses for parents, students, teachers, and administration. Additionally, the purchase of presentation supplies continues to be supported.
	
	1:1 Take-Home Pilot School Program:
	The 1:1 Take-Home Pilot School Program was expanded to provide effective integrated technology use through professional learning, support of multiple Site Tech Coaches, parent training, and conference attendance for teachers at Arrowview, Curtis, Del Vallejo, Golden Valley, Serrano, Shandin Hills, and Chavez Middle Schools, and Pacific High School.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Protective cases were purchased for expansion of the 1:1 Take-Home Pilots in 2019-2020 to include King Middle School and Arroyo Valley High School. Site Technology Coaches provided professional learning opportunities in effective integration of technology for content area learning and ensuring cyber-responsible behaviors for students. Conference attendance and professional development support was also provided for the Educational Technology Coaches to become ISTE Certified Educators. The use of ItsLearning (LMS) was expanded to provide a virtual home to Elementary and Secondary Curriculum Guides, departmental online professional development modules, and accessible Key Performance Indicator (KPI) data monitoring for Site Leaders. The following items are on-going former categorical programs, which continued to be implemented in the 2018-2019 school year: • Cal-Safe Unrestricted • Community Day Schools • Personnel • School Based Pupil Motivation/Pupil Retention		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• School Site Teaching Allocations/Abe/Dual/Sankofa • 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.	17 secondary schools and 39 elementary schools participated in AVID with an eventual goal of having all elementary schools become AVID schools. This is Year Three of district implementation. Allocated funds supported the hiring of AVID Interns and for teachers to be sent to the AVID conference for on-going training in the summer of 2018.	$28,164,540 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures [Add budget reference here]	$20,183,400 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. a) Centralized supplemental instructional support b) Improve chronically absent student's attendance c) Centralized Information Technology Support d) Personnel (e.g., Counselors)	Equity & Targeted Student Achievement (ETSA) has supported the school sites by having a teacher at every school supporting the monitoring of African American daily attendance and student achievement. Having a teacher on site has helped to build positive relationships with students and families, helping motivate students to be at school. Additionally, 28 Opportunity Gap Specialists were selected at various	$34,420,489 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	$22,998,990 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	school sites to support the achievement of African American students. There were 18 schools targeted. These individuals built positive relationships with students and parents, participated on grade level and leadership teams, and designed activity and programs to accelerate the academic performance of African American students. Equity & Targeted Student Achievement has led the work to increase sites' use of culturally-relevant strategies with students and families and to communicate with them in culturally-responsive ways. ETSA has provided Cultural Proficiency training to build leadership capacity around Cultural Proficiency for over 300 certificated and classified managers. Five days of professional development were provided throughout the school year. Three-day cohort trainings were also provided by Drs. Delores and Randall Lindsey three times this year. In addition, the Lindseys provided three one-day trainings to management staff. Centralized Supplemental Support Services are provided by the Department of Accountability and Educational Technology with the assignment of site-based liaisons to assist school personnel. Additional counseling support was provided to Indian Springs High School to support English Learner students.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Class size reduction in 8th and 9th grade English and Math classrooms continues to be implemented in all middle and high schools. Visual and Performing Arts (VAPA) continues to be supported by the employment of a VAPA Coordinator, VAPA Program Specialist, Pull-out Music Teacher and Drumline Coaches. Personnel, such as Program Specialists, Counselors, and Instructors that support sites in the areas of GATE, AVID, VAPA, intervention, enrichment, College Career/Linked Learning, as well as AVID Interns and after-school programs, to support At-Risk student groups continues to be utilized. Translation services continue to provide district-level assistance to serve the needs of parents and community members.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide linked-learning opportunities for students about College/Careers. a) Expand support of College/Career and Linked Learning program in high schools.	**College/Career and Linked Learning:** A District Linked Learning Work Force Development Coordinator position has been added to the College/Career and Linked Learning team to support school site Pathway work and assist the Site	$2,341,107 LCFF Certificated Salaries Classified Salaries Employee Benefits	$2,941,663 LCFF Certificated Salaries Classified Salaries Employee Benefits

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

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.
	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.
	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 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
		Books and Supplies
		Services and Other Operational Expenditures
			Books and Supplies
			Services and Other Operational Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	participated and offered district juniors and seniors information on career and college options. In addition, multiple schools offered College and Career Days. The following Linked Learning Trainings were held in the 2018-19 school year: • Ten Linked Learning Program Specialists, 10 times a year • Linked Learning Pathway Presentation Community Gathering for Excellence • Nine Career Technical Department Chairs meet 3 times per year • 51 Career Technical Teachers (CTE) • 40 Counselors - Pathway Scheduling training - Attendees included Administrators and Counselors • AERIES Training for Pathway Coding Attendees included 50 Administrators, Counselors and Program Specialists • Linked Learning Convention/Break-out session Attendees included (50 CTE Teachers/Site Administrators) • 30-hour Employee Development training for the Employment Development Department • Integrated Support Convocation – Attendees included 75 Directors, Coordinators, Programs Specialists • 50 Pathway Teachers and Program Specialists received Gold and Silver Certification		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	The following Linked Learning Pathway Presentations were made to the following groups and events: • Making Hope Happen Foundation • District Advisory Committee (DAC) • Community Gathering for Excellence • Career Technical Education District Advisory Committee (CTEDAC) • District English Learners Advisory Committee (DELAC) • Parent University and School Site Parent Meetings • Student Wellness Summit **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 their established career Pathways. Students set college and career goals starting as early as transitional kindergarten.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Equity & Targeted Student Achievement (ETSA): ETSA has provided 100 African American students with the opportunity to participate in the U-CAN College Fair, and 150 students to attend the Black College Expo at the Los Angeles Convention Center.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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,	**Social Emotional Learning (SEL)** The Social Emotional Learning Pilot Group is comprised of the following elementary schools: Belvedere, Bonnie Oehl, Kimbark, Marshall, and the following middle and high schools: Arrowview, Serrano, and San Andreas. The SEL Pilot Program has developed staff expertise on Social-Emotional Competencies through PBiS and Restorative practices. While this is a journey to develop student SEL competencies, it has been just as powerful for staff development in SEL. Schools may choose from three strands for SEL support: 1. Strand 1 - SEL with a focus on PBIS Practices- Sites that need to revitalize their PBiS practices and connect the practices to the SEL competency development	$7,589,582 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	$13,370,244 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. (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	2. Strand 2 - SEL with a focus on PBIS and Restorative Justice practices- Sites that need fine tuning on PBiS, but also want to develop relationships through research-based Restorative Practices 3. Strand 3 - SEL with Restorative Justice - for sites with refined PBiS, that want to focus on research-based Restorative Practices Equity and Targeted Student Achievement (ETSA) provided the opportunity for staff to attend the Excellence Through Equity Conference, National Alliance Black School Educators Conference (NABSE), Dream Deferred Conference, California Association of African American Superintendents and Administrators Conference, and the Builder's Lab Conference. The objective of these trainings was to strengthen and build capacity of the department around equitable systems, structures, and practices through workshops, professional reading, and goal setting. A series of trainings were provided to support the school sites with the use of the Beyond SST program to support progress monitoring, and compliance to the policy, and to efficiently allocate resources to meet the needs of their students. 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		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. (Reflected in Strategy VIII: a,b,c,d) i) Provide on-going 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	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. Additionally, Tutor Trainings were offered, Site Team Meetings were developed, On-Site Evidence Checks and increased AVID site support to Paakuma, Del Vallejo, and Rodriguez middle schools and Pacific and Arroyo Valley High Schools. Technology Support for professional development and equipment for the development of 15 Apple Coding Pilots were provided. The devices used to conduct professional development in the PDC were also refreshed to improve presentation quality. **GATE/Elementary** • Professional development for district teachers. Providing training to 200 district teachers per year in grades TK – 12 in the following areas: ▪ GATE Certification ▪ GATE 2.0 – Lesson Design ▪ Using Thinking Maps with Depth and Complexity		

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

	• Teacher training impacts thousands of district students taught by teachers attending GATE trainings.
	• As part of training follow-up, teachers must submit evidence of implementation in their classroom. This evidence consists of:
	  ▪ Lesson plans showing increased rigor, depth, and complexity
	  ▪ Student work samples indicating student mastery
	  ▪ Teacher reflections indicating the value they have seen in changing their teaching practices
	
	All academic 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 Professional Development sessions have outcomes and objectives that are aligned to Social Emotional Learning (SEL) and academic objectives. The 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.
	
	Professional development continues to be provided for district coaches and program specialists to support the district's goals		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and objectives around the common core state standards, as well as increased integrated technology use in math and English. 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. • Vendors to produce professional development for teachers such as CORE Literacy • Increased the number of teachers trained in early literacy (3-year phase in model) – 536 teachers trained • Increased the number of teachers trained in math (Number Power Series-UCLA) – 580 teachers trained • Writing trainings (Step Up to Writing) – 553 teachers trained • Meeting/Professional Development Evaluations for all professional development • Adoption cycle • Professional development and building the skill and knowledge of our teachers and administrators has been the key to our plan this school year. **Teacher support and Professional Development:** • Common Core Demonstration Classroom Teachers to support the development of classroom teachers		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Employee Assistance Program • Excellence in Teaching • Onboarding - New teacher orientation The development and implementation of the Principal Work Plan has provided opportunities throughout the 2018-2019 school year to train administrators in leadership, content knowledge, goal setting and data analysis. Resources for professional development, such as substitute teacher coverage, guest presenters, materials and compensation continue to be provided to allow for the high level of training that is provided. Professional Development resources continue to be provided to support the many trainings that the SBCUSD offers, including contracts for the various presenters, such as Dr. Lindsey Gunn and Lasana Hotep. Training for English Learner Facilitators at each site and Professional Development on English Language Development for paraprofessionals, teachers, and administrators was provided throughout the 2018-2019 school year. Career Pathways and Linked Learning provided professional development opportunities for College and Career teachers. Teachers were sent to the Linked Learning Convention and Aeries training was provided for Counselors,		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Teachers and Administrators. It is anticipated that Professional Development in 2019-2020 will include K-8th grade as well as secondary teachers. The Special Education Department provided the following professional development: • Serving autistic students in general education classrooms • Crisis prevention Intervention • Educational Benefits in the IEP		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	A teacher at every school is supporting and monitoring African American students' daily attendance and achievement. 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 use of Document Tracking Services (DTS) provides greater monitoring of expenditures by sites, as well. A Graduate Profile for every student is being implemented. The profile will include the six characteristics, including Critical Thinking & Problem-Solving, and Leadership & Civic Responsibilities.	$300,000 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	Part of existing cost as reflected in Goal 1.4 and 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
e) Provide training for students and families about the CSU/UC A-G requirements. f) Expand and support independent study options to include virtual learning and other programs/services in high school, to increase graduation rates. g) Recognize student achievement and growth through various events, activities, assemblies, and incentives for good/improved school attendance, behavior, and achievement.	The Family Engagement Center provides information to parents regarding A-G College requirements. 2018-2019 has been a planning year for the expansion and support of independent study options in high school. Site visitations to other districts have taken place and teachers were sent to the California Consortium for Independent Study (CCISI). Site allocations continue to support the recognition of student achievement and growth through various events, activities, assemblies, and incentives for good/improved school attendance, behavior, and achievement.		

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	VAPA continues to be supported by the employment of a VAPA Coordinator, VAPA Program Specialist, Pull-Out Music Teacher, and Drumline Coaches. Additionally, materials such as the following are also provided: • VAPA classroom supplies and musical Instruments • Drumline instruments, props, floors, costumes, truck rentals, student recognitions, and competition fees.	$2,990,893 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	$3,251,413 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Art panels, mariachi startup supplies, portable classroom pianos, department printing, transportation. Key VAPA Accomplishments: • 19 students selected for the San Bernardino County Superintendent's Young Artist's Gallery. • 300 secondary artworks shown at our juried District Visual Art Showcase • A Dance Showcase was created for the first time in years with performances by two elementary schools, one high school and one middle school Physical Education class. • 73 musicians qualified for the San Bernardino County Honor Band. • SBCUSD Middle School Drumline placed 2nd in their first year competing in several years. The High School Drumline placed 4th (up from 17th the previous year). Impact of actions: • Approximately, 11,200 secondary students received supplies and daily instruction in the arts (dance, music, multimedia, theatre, and visual art) from a credentialed teacher. • 60 secondary students received weekly instruction, uniforms, music and drill design from a dedicated team of coaches and teachers for a highly competitive and active Drumline program.		

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. All LCAP actions were implemented with the exception of the Puente project, which has been discontinued, and the expansion and support of independent study options in high school, which is in the planning stage for implementation in the 2019-2020 school year

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

In 2018, SBCUSD maintained a graduation rate of 91.8%. Between 2017 and 2018, the Smarter Balanced Assessment Consortium English Language Arts scores increased 8.5 points. Additionally, Smarter Balanced Assessment Consortium Math scores improved 5.4 points as compared to the 2017 score, indicating a continued 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 continued implementation of the revamped 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 continued implementation of the AVID program at elementary schools and employment 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.

Variances between estimated actuals and the adopted budget are attributed to carryover from 2018-2019, and one-time 2018-2019 LCAP funding approved by the SBCUSD School Board that would have revised the allocation or expenditure amount.

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.

There were no changes made to this goal, the expected outcomes, metrics, actions, and services listed to achieve this goal. This being the second year of the 2017-2020 three-year plan, it was important that we remain committed to the established plan and implement it with fidelity. A minor adjustment was made in the way in which the Smarter Balanced Assessment scores were conveyed, using the

phrase, "Status: Distance from Standard". This is reflected in the Annual Update and the Expected Annual Measurable Outcomes section of the three-year plan.

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

Annual Measurable Outcomes

Expected	Actual

2.1 Increase student engagement
2.1a SBCUSD Elementary "Connectedness"
2.1b SBCUSD Secondary "Connectedness"
2.1c SBCUSD "Student Engagement" Gallup Poll
	2.1a SBCUSD "Connectedness":
	    Elementary, Grade 5, 2018-19
	    68% felt "Connected"
	    Elementary, Grade 5, 2017-18
	    72% felt "Connected"
	    Elementary, Grade 5, 2016-17
	    72% felt "Connected"
	
	    Secondary, Grades 6-12, 2018-19 68% felt "Connected"
	    Secondary, Grades 6-12, 2017-18 55% felt "Connected"
	    Secondary, Grades 6-12, 2016-17 56% felt "Connected"

Expected	Actual
	2.1b SBCUSD "Student Engagement" Gallup Poll: 2018-19 48% felt "Engaged" 2017-18 48% felt "Engaged" 2016-17 47% felt "Engaged" **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: 2018-19 48% felt "Engaged" 2017-18 75.7% felt "Engaged" 2016-17 76.9% felt "Engaged"
2.2 100% of Facilities are in good repair as measured by the Williams Report	**2.2 CA School Dashboard:** Fall 2018 - Met, No Findings and No Inaccuracies
2.3 Decrease Suspension Rate	**2.3 In-School and Out-of-School Suspensions (End of the Year)** 2017-18 5.1% Suspended 2016-17 5.7% Suspended **In-School and Out-of-School Suspensions (Semester 1)** 2018-19 3.3% Suspended
2.4 Reduce Penal Code Violations	**2.4 Citations (End of the Year)** 2018-19 Report complete July 2019 2017-18 4.7% Citations by Law Enforcement 2016-17 5.5% Citations by Law Enforcement

	Expected	Actual

Expected	Actual
	Out-of-School Suspensions, incidents where Law Enforcement was notified (End of the Year) 2018-19 Report complete July 2019 2017-18 14.3% Law Enforcement was Notified 2016-17 13.8% Law Enforcement was Notified **Citations (Semester 1)** 2018-19 2.8% Citations by Law Enforcement
2.5 Decrease Chronic Absenteeism Rates	**2.5 District Overall Rate of Chronic Absenteeism** 2018-19 14.7% Chronically Absent to date 2017-18 16.7% Chronically Absent 2016-17 16.4% Chronically Absent
2.6 Student Expulsion Rate	**2.6 Out-of-School Expulsions (End of the Year)** 2018-19 Data available Fall 2018 2017-18 0.12% Expelled 2016-17 0.77% Expelled **Out-of-School Expulsions (Semester 1)** 2018-19 0.12% Expelled 2017-18 0.05% Expelled 2016-17 0.09% Expelled

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). a) Provide Professional Development for the implementation of a targeted mental health/resilience education program to support At-Risk students. b) Provide professional development for teachers, administrators, staff, Social Emotional Learning (SEL), Positive Behavior Intervention Support (PBiS), Restorative Justice, including Youth Court. c) Implementation of mentoring and case management programs for At-Risk students (e.g. Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners of all levels, Reclassified English Learners, African American, and Hispanic/Latino). d) Implement a program that will improve the self-concept, personal planning and outlook, targeting At-Risk student groups (e.g. Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners of all levels, Reclassified English Learners,	**Positive Behavior Intervention Support PBIS:** All schools have School Climate & Culture Coaches (SC3's) who attend monthly trainings to develop their mindset/practice expertise that will enable them to train other staff. SC3's support site staff development utilizes ItsLearning materials. **Restorative Justice:** • Partnered with the International Institute of Restorative Practices (IIRP) to Introduce **Restorative Practices** & Community Circles in 2018-2019 and sent SEL Pilot School teams to 4-day IIRP, held a 2-day SBCUSD IIRP, and funded Counselors to learn strategies to incorporate in individual and group counseling in March with CASC and IIRP. • *We focus on building positive relationships between students and staff, where students feel welcomed, supported, and safe. This was done through systematic trainings, which included practices such as:* Affective Statements & Restorative Questions, Community Building Circles, Verbal De-Escalation, Giving & Receiving Feedback and more. • Hope Maker Mentor program was implemented at two middle schools (Shandin Hills & King).	$1,187,034 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	$983,222 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
African American, and Hispanic/Latino). e) Belvedere Daycare f) Contribution to Child Development Program g) Full-Day Preschool Kindergarten Program	• 9 pilot Wellness Teams were started (Del Rosa, Riley, Muscoy, Lincoln, Pacific, Sierra, Arrowview, King, and Del Vallejo). • Mentoring at 11 school sites based on student survey data in sense of belonging in partnership with Young Visionaries. **Wellness:** Synergy Day training was provided for all middle schools in November and January; support was available at Synergy Days at 5 high schools, 8 middle schools, SBCUSD Pacific Islanders, and 1 elementary school, Warm Springs. Calming Spaces implementation training for ALL schools and starter kits have been provided. 14 elementary schools, 4 middle schools, and 5 high schools have used training and established a space. Two Cohorts for "Trauma Responsive Classroom" series of workshops; locations were Del Vallejo and Indian Springs but open to any staff who registered on PD Connect. Collaborative in June for school-based health professionals; While our teachers are participating in professional learning with Educational Services, our Health & Wellness Services employees- registered nurses, school psychologists, school counselors, and district level site support staff will be participating in workshops,		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	such as suicide prevention, trauma and resilience, etc. Comprehensive High School counseling strategic planning for academic, career, & social emotional student development has begun this year with our comprehensive high school administrators and school counselors. Therapy is provided for all students. (ERMHS for our students with special education accommodations, HEART for students within our general education students, and DBH) aligned with AB8 Pupil health: mental health professionals on or before Dec 31, 2022. We have provided Mental Health First Aid Training for adults – all CSOs will receive Mental Health First Aid Training in June, 2019, in partnership with DBH. Expansion of the Youth Mental Health First Aid Training for parents and students in partnership with Dignity Health through the Cultural Trauma and Mental Health Resiliency Project is planned. **Social Emotional Learning:** Based on the impact of the Student Wellness Youth Advisory, we will begin a Student Wellness Parent Advisory 2019-2020. Hope Maker Mentees- students experienced sporting events, concerts,		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	lunch brunches at school, etc., in partnership with SBCUSD employees, community organizations, and Cal State University San Bernardino work study students served as Hope Maker Mentors. *Climate of Support for Academic Learning* has increased from 77% to 82% for elementary students (5th grade) and has decreased from 73% to 72% for secondary students (6th-12th grades) since 2016-2017 school year. *Wellness has* increased from 55% to 57% for 5th-12th grade students since the 2017-2018 school year. *Safety* has increased from 64% to 69% for elementary students (5th grade) and has increased from 66% to 70% for secondary students (6th-12th grades) since 2016-2017. **Equity & Targeted Student Achievement ETSA:** Mentorship, for At-Risk Students at five schools is provided from outside contractors, with the objective of reducing suspensions. This is on-going support for both girls and boys at two elementary schools, two middle schools, and two high schools. **Advancement Via Individual Determination (AVID):**		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	During the 2018-19 school year, 39 elementary schools are participating in AVID. 75 teachers attended and trained in AVID methodology at the AVID Summer Institute, July 2018. Eight teachers attended Advanced Placement training and eight teachers attended training for the International Baccalaureate Program. Participants trained in providing instructional delivery for each program) **Child Development:** - Belvedere Daycare continued throughout the 2018-2019 school year. - Support of the Child Development Program continued in 2018-2019.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	SBCUSD continued the implementation of the Athletics Strategic Plan, funded infrastructure needs, provided uniforms and equipment, and continued exploration of on-going personnel needs - coaching, athletic trainers, etc.	$2,351,543 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies	$2,196,431 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies

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

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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 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. Equipment/Technology to ensure a safe environment was installed.	$10,250,149 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	$8,937,636 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

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. All LCAP actions were implemented.

Considerable expansion of professional development for SBCUSD staff has taken place in the 2019-2020 school year. This commitment to the development of staff will be on-going in the next school 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". Based on this survey, 68% of student's feel a sense of "connectedness" to 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, (5.1 % in 2017-18, from 5.7 in 2016-17), 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 2018-19. 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Variances between estimated actuals and the adopted budget are attributed to carryover from 2018-2019, and one-time 2018-2019 LCAP funding approved by the SBCUSD School Board that would have revised the allocation or expenditure amount.

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.

There were no changes made to this goal, the expected outcomes, metrics, actions, and services listed to achieve this goal. This being the second year the 2017-20 three-year plan, it is important that we remain committed to the established plan and implement it with fidelity.

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

Annual Measurable Outcomes

Expected	Actual
3.1 Improved parent and stakeholder engagement	**3.1 Parent Engagement California School Dashboard** 　2017-18　Met 　2016-17　Met **Family Engagement Survey** 2nd year of implementation 2018-19 12,079 families participated 2017-18　9,874 families participated Survey Topic/2018-19 % of Favorable Responses/Change from 2017-18: • Barriers to Engagement* / 85% / 0 • Set a Positive Climate / 84% / 0 • Customer Service / 79% / -1 • Monitor Student Success / 79% / -3 • Develop Strong Relationships / 76% / -1 • School Climate / 72% / -2 • Family Support / 75% / -2 • Title 1 / 70% / -2 • Focus on Academics / 67% / -2 • Set Positive Relations / 65% / -1

Expected	Actual
	• Grit / 64% / -1
	• Establish High Expectations / 63% / 0
	*Barriers to Engagement - percentage shows favorable responses-which indicate that they have barriers to engagement.

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. 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	**Panorama Education:** A second year of Panorama Family Survey data has shown increases in family satisfaction across the board in our elementary schools and increases in most categories in our middle and high schools. Year-to-year responses on the Panorama Family Survey increased 2,327, going from 9,876 responses on the 2017-18 survey to 12,203 on the 2018-19 survey. Elementary school favorable responses increased in all 12 of the survey categories, while middle schools increased in nine categories and high schools increased in six. **Family Engagement Centers:** The Family Engagement Centers have adapted to family requests and feedback by modifying existing classes and providing new programs and services, while staff are building relationships to offer classes at school sites.	$2,020,684 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	$1,275,109 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Total Family Engagement Center visits recently surpassed 41,000 since their opening, including 11,463 visits recorded so far this year. With the reach of the Family Engagement Department beginning to extend beyond the Centers and into schools and the community through a variety of events and outreach. New classes added this year include HEAL Nutrition, mental health workshops, and financial literacy and basic math classes. More than half of the 11,436 visitors to the Welcoming Resource Center from July 2018-April 2019 went to Enrollment, with 15 percent to Language Assessment, about 9 percent to Payroll, and the rest going to Accounting Services, ATLAS, Family Engagement, English Learners, Fiscal, and GATE. Contractors continue to provide a variety of services, ranging from preventing bullying and successfully raising toddlers to building parent capacity and dealing with strong-willed teenagers. From July 1, 2018 to March 31, 2019, the five paid contractors evaluated through the Family Engagement Office had total of 4,922 participants. Based on feedback forms, participants gave all of the programs high ratings, with a range of 4.93-4.98/5 for value and recommendation and 99.4-100/100 on whether the classes met their expectations.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	The Family Engagement staff, through classes and individual coaching, have been building parent capacity, resulting in a fully-functioning Parent-2-Parent Family Leadership Institute. By the end of the 2018-19 school year, parents will have facilitated four Parent-2-Parent Family Leadership Institutes, which have included as many as 20 parent volunteers, including presenters and masters-of-ceremony. The latest P2P at Riley Elementary had 43 participants. **Partnerships:** Collaboration with law enforcement and the district attorney's office with Breaking Barriers United at all middle schools and Gang Reduction & Intervention Program (GRIP) including Campus Security Officers & SWSS Staff at 4 elementary schools Trauma-Informed & ending Project Prevent Grant but starting partnership with city organizations with *San Bernardino Initiative for Resilience-Building Organizations* - Trauma Transformed – Human Resources, School Police, Educational Services, Special Education, and Children's network, San Bernardino County Superintendent of Schools, sheriffs, probation, DBH, Young Visionaries, CCRT, Loma Linda, Victor Community, Dignity Health, etc. **Telemedicine and dental collaborative:** There have been 771 Visits within all 9		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	schools from the beginning of the school year. Eight of the nine schools had staggered launch dates between January to April. Of the 556 urgent visits through telemedicine, 480 returned to class. Of these visits, 86.3% of our students are staying in school instead of going home sick. Urgent visits are cases in which parents would previously be called pick up their child. Examples of student complaints would be: abdominal pain, headache, cough, fever. The impact of these efforts has been an increase in attendance. Dental collaborative provides access to all schools for two visits per year with dentists who clean, provide sealant and fluoride. SBCUSD collaborates with community partners using data to drive health & wellness education and services for students, parents, and staff. When cavities, tooth decay, and associated tooth pain are nearly 100% preventable, poor oral health is one of the leading causes of school absences. We at SBCUSD are treating students where they are through our development of a Community School Model, which is a hub of services on campus. Our Special Education Department, health services, student wellness, and child development are collaborating to begin the SBCUSD Mini Miracles, which		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	is Early Childhood mental health in partnership with children's fund, desert mountain SELPA, and IEHP Linkages and partnerships with local churches and nonprofit organizations to support Foster Youth students 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 schools. **Energy Education Savings** Energy Education Savings program continues to be implemented district-wide.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 on-going 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.	**ETSA:** ETSA has worked with school sites to identify a teacher to support the monitoring and achievement of African American students. This teacher also monitors the students' daily attendance. By helping to build positive relationships with the students and families, it is hoped that these students will be motivated to attend school regularly. Several programs have been developed at various school sites around academic achievement, behavior, and attendance. African American students had the opportunity to participate in the U-CAN College Fair and college tours, and to attend the Black College Expo. These experiences provided opportunities for 639 students to speak with Historically Black Colleges (HBCU's) and other colleges locally and across the United States. Approximately, 223 students received acceptance or provisional acceptance to the colleges. **College Career/Linked Learning:** A district Graduate Profile is available to parents. The Gradate Profile 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	$422,444 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures	$222,250 LCFF Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	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. **Family Engagement Centers:** The Family Engagement Department initiated work with school sites through the SPSA process to help them better connect with and serve their families and increase student achievement. Work with department directors and program specialists is laying the foundation for our families to have a significant impact on student achievement and social-emotional health. The Equity & Targeted Student Achievement Department has led the work to increase sites' use of culturally-relevant strategies with students and families and to communicate with them in culturally-responsive ways. The Family Engagement staff, through classes and individual coaching, have been building parent capacity, resulting in a fully-functioning Parent-2-Parent Family Leadership Institute. The Welcoming Resource Center has a variety of services, including enrollment and language testing, now available to families.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Contractors continue to provide a variety of services, ranging from preventing bullying and successfully raising toddlers to building parent capacity and dealing with strong-willed teenagers.		

Action 3

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

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.
	a. Family Engagement Centers located within the six comprehensive high schools are fully staffed and operational.
	b. Classes held at the Family Engagement Centers include HEAL Nutrition and mental health workshops and financial literacy and basic math classes.
	c. Continued support is provided for the 1:1 pilot take home technology program at: Curtis, Del Vallejo, Golden Valley, Arrowview, Serrano, Shandin Hills, Pacific and Chavez. This includes funding to support:
	  a. Multiple Site Tech Coaches at each site
	  b. Replacement devices and cases
	  c. Professional Development additional duty costs
	  d. Development of student tech expert, device repair, and STEM/STEAM labs
	  e. Development of media centers at Serrano and Arrowview Middle Schools
		$7,493,417
		LCFF
		Certificated Salaries
		Classified Salaries
		Employee Benefits
		Books and Supplies
		Services and Other Operational Expenditures
			$11,299,206
			LCFF
			Certificated Salaries
			Classified Salaries
			Employee Benefits
			Books and Supplies
			Services and Other Operational Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
f) Provide necessary tools and staff to effectively communicate with parents/community (i.e. marquee, phone system, interpreters and translation services, etc.) g) Host parent training workshops. h) Community engagement	d. SBCUSD continues to host 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. Parents can 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, and 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 information on Family Engagement Office.		

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 and 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. All LCAP actions were implemented with a commitment to further development of parent engagement and training, as well as support for student wellness.

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. The rate of mid-year visits to the Family Engagement Centers improved from 7,742 in 2017-18, and to 12,079 in 2018-2019, which supports that a connection continues to be built with the community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Variances between estimated actuals and the adopted budget are attributed to carryover from 2018-2019, and one-time 2018-2019 LCAP funding approved by the SBCUSD School Board that would have revised the allocation or expenditure amount.

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.

There were no changes made to this goal, the expected outcomes, metrics, actions and services listed to achieve this goal. This being the second year of the 2017-20 three-year plan, it is important that we remain committed to the established plan and implement with fidelity. A minor adjustment was made in the way in which the Smarter Balanced Assessment scores were conveyed, using the phrase, "Status: Distance from Standard". This is reflected in the Annual Update and the Expected Annual Measurable Outcomes section of the three-year plan.

Stakeholder Engagement

LCAP Year: **2019-2020**

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, Administrators, and other Certificated Staff (Program Facilitators, Behavior Specialists, etc) Surveyed – 1,000 returned	Three-Year Plan Input 2017-18, 2018-19, 2019-20
Meetings:		
August 29, 2018	Community Cabinet Meeting	Community Engagement Plan (CEP)
September 7, 2018	Directors/LCAP Leads	2017-18 Annual Update Progress Monitoring
September 14, 2018	Superintendent's Student Advisory Committee	High School Student input
September 17, 2018	Parent Advisory Group Leadership Workshop	Strengthening the Leadership Capacity of Parent Leaders
October 5, 2018	Directors/LCAP Leads	2017-18 Annual Update Progress Monitoring
October 15, 2018	Cabinet/Union Leadership Meeting	LCAP Update & Input
October 30, 2018	Community Stakeholder LCAP Meeting	LCAP Update & Input
November 9, 2018	Superintendent's Student Advisory Committee	High School Student input
December 6, 2018	District African American Parent Advisory Council	2017-18 Annual Update Progress Monitoring (DAAAC)
December 7, 2018	District English Learner Advisory Committee	2017-18 Annual Update Progress Monitoring (DELAC)
December 11, 2018	Parent Advisory Group Leadership Workshop	Strengthening the Leadership Capacity of Parent Leaders
December 11, 2018	Board Presentation	LCAP Update & Input
December 12, 2018	Site Leaders' Meeting	PDC, 8:00 am-12:00 pm
December 13, 2018	District Parent Advisory Council (DAC)	2017-18 Annual Update Progress Monitoring

January 7, 2019	Cabinet/Union Leadership Meeting	LCAP Update & Input
January 11, 2019	Directors/LCAP Leads	Annual Update Progress Monitoring & 2018-19 Input 2017-18
January 25, 2019	Superintendent's Student Advisory Committee	High School Student input
February 6, 2019	Parent Advisory Group Leadership Workshop	Strengthening the Leadership Capacity of Parent Leaders
February 26, 2019	Community Stakeholder LCAP Meeting	LCAP Update & Input
March 8, 2019	Superintendent's Student Advisory Committee	High School Student input
March 12, 2019	Board Presentation	LCAP Update & Input
March 20 to April 30, 2019	Site Based LCAP Survey	Teacher Input
April 5, 2019	District English Learner Advisory Committee	2017-18 Annual Update Progress Monitoring (DELAC)
April 8, 2019	Cabinet/Union Leadership Meeting	LCAP Update & Input
April 11, 2019	District Parent Advisory Council	2017-18 Annual Update Progress Monitoring (DAC)
April 18, 2019	District African American Parent Advisory Council	2017-18 Annual Update Progress Monitoring (DAAAC)
May 3, 2019	Directors/LCAP Leads	Annual Update Progress Monitoring & 2018-19
May 10, 2019	Superintendent's Student Advisory Committee	High School Student input
May 21, 2019	Board Presentation	LCAP Update & Input
May 30, 2019	DAC, DELAC and DAAAC Meeting	Required parent committee presentation and Superintendent's Response
June 4, 2019	Public Hearing	Final draft version of three-year plan 2017-18, 2018-19, 2019-20
June 18, 2019	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. In the 2018-2019 school year, 1,124 total pieces of input from all stakeholders was gathered and analyzed. As a result of stakeholder input, "staying the course" and allowing the plan the time and opportunity to work continues to be 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. Some of the themes that have risen to the top of the input are:

- Activities
- CAPS
- Career/College Pathways
- Collaboration/Planning Time for Teachers
- Counselors
- Support Personnel
- Professional Development for Staff
- Programs
- Trainings for parents and students

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 School 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(ELA), 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	1.1 SBCUSD will score in the *Increased* column of the ELA/Math Grades 3-8 5x5 report by gaining 7 scale score points toward "Standard Met"	1.1 SBCUSD will score in the *Increased* 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%	1.2 SBCUSD will score in the *Increased* column of the Graduation 5x5 report by increasing cohort graduation rate by 3 percent	1.2 SBCUSD will score in the *Increased* 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%)	1.3 SBCUSD will increase the reported ADA rate by 1 percent	1.3 SBCUSD will increase the reported ADA rate by 1 percent
1.4 Increase Number and Rate of students that pass Advanced Placement(AP) exams with a score of 3 or higher		1.4a AP Test Semester 2 Participation Rate 86%	1.4a SBCUSD will the increase the reported AP Exam Participation rate by 3 percent.	1.4a SBCUSD will increase the reported AP Exam Participation rate by 3 percent.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.4a Advanced Placement Test Semester 2 Participation Advanced Placement 1.4b Advanced Placement passage rate, with a score of 3 or higher	1.4a AP Test Semester 2 Participation Rate 80.8% 1.4b Advanced Placement passage rate, with a score of 3 or higher 27.6 %	1.4b 38% students Passing AP tests with a 3 or 4	1.4b SBCUSD will the increase the reported AP Exam Passage rate by 8 percent.	1.4b SBCUSD will increase the reported AP Exam Passage rate by 8 percent.
1.5 Increase share of students who are college and career ready 1.5a CA School Dashboard College/Career Indicator 1.5b EAP English Language Arts 1.5c EAP Math	1.5a 2016-17 Results available Fall 2017 1.5b EAP English Language Arts, 2015-16 44% ready for college 1.5c EAP Math, 2015-16 16% ready for college	1.5a 43.5% 1.5b 10% Increase 1.5c 54% (10% Increase) 1.5c 26% (10% Increase)	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% 1.5b SBAC grade 11 scores serve as the EAP English Language Arts assessment. Target 50.8% 1.5c SBAC grade 11 scores serve as the EAP Math assessment. Target 22.9%	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% 1.5b SBAC grade 11 scores serve as the EAP English Language Arts assessment. Target 50.8% 1.5c SBAC grade 11 scores serve as the EAP Math assessment. Target 22.9%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.6 Increase Share of English Learners (ELs) that become English Proficient	1.6 2016-17 10.0% Reclassified, (Growth target 15%) 1,321-Number of Reclassified students	1.6 15%	1.6 Baseline to be determined based on Spring English Language Proficiency Assessment for California (ELPAC)	1.6 Target to be established based upon Spring 2018 ELPAC results
1.7 English Learner (EL) Reclassification Rate 1.7a English Learner Reclassification Rate 1.7b Long Term English Learners (LTELs)	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)	1.7a 20% (10% increase) 1.7b 19.8% or 10% Increase on actual 2016-17 data	1.7a SBCUSD will increase the reported percentage of EL students reclassified by 1% 1.7b SBCUSD will increase the reported percentage of LTEL students reclassified by 1%	1.7a SBCUSD will increase the reported percentage of EL students reclassified by 1% 1.7b SBCUSD will increase the reported percentage of LTEL students reclassified by 1%
1.8 Decrease Middle School dropout rates	1.8 2016-17 results available Fall 2017 2015-16 Estimated Grade 8, Middle School Dropouts, .2%	1.8 Maintain low level of Middle School Dropout Rate	1.8 SBCUSD will maintain a Middle School Dropout Rate of less than 1%	1.8 SBCUSD will maintain a Middle School Dropout Rate of less than 1%
1.9 Decrease High School Dropout rates	1.9 2016-17 has yet to be determined Dropout data is released one year after the	1.9 19.2% or 10% Increase on actual Class of 2017 data	1.9 SBCUSD will decrease the reported percentage of identified 4-year cohort students by 1%	1.9 SBCUSD will decrease the reported percentage of identified 4-year cohort students by 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	graduation date of cohort. Class of 2016 High School Dropout rate 9.2%			
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	1.10 SBCUSD will have no finding of teacher misassignment	1.10 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	1.11 SBCUSD will provide 100% of students with standards aligned instructional materials	1.11 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	1.12 SBCUSD will have 100% implementation of CCSS for all students	1.12 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	1.13 SBCUSD will provide 100% of all students with access and enrollment in all required areas of study	1.13 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, School-wide, 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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 **Provide before/after school, summer and other learning opportunities to support and enrich student learning for all students.**	1.1 **Provide before/after school, summer and other learning**	1.1 **Provide before/after school, summer and other learning**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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
 	
f) Superintendent's Grad Program
	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 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).
	  o Superintendent's Grad Program
		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 Gear Up
		
		d) Develop CAPS programming and support
		
		e) Implement academic intersession 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).
		  o Superintendent's Grad Program
		
		f) Homework Center

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	f) Homework Center	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,100,000	$2,225,000	$2,125,000
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, School-wide, or Limited to Unduplicated Student Group(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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 Implement targeted programs to improve the support and performance of Foster Youth/Homeless Students.	**1.2 Implement targeted programs to improve the support and performance of Foster Youth/Homeless Students.**	**1.2 Implement targeted programs to improve the support and performance of Foster Youth/Homeless Students.**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$256,000	$256,000	$256,000
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Action 3

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 Develop summer academic enrichment programs to support English Learner students, including Newcomers and Long-Term English Learners.	**1.3 Develop summer academic enrichment programs to support English Learner students, including Newcomers and Long-Term English Learners.**	**1.3 Develop summer academic enrichment programs to support English Learner students, including Newcomers and Long-Term English Learners.**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$842,444	$758,544
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

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)

Scope of Services:
(Select from LEA-wide, School-wide, 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	2018-19 Actions/Services	2019-20 Actions/Services
1.4 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. 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	**1.4 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. 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	**1.4 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. 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 online

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	online 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.	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	$37,913,772
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Action 5

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

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

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

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

Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.5 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.	**1.5 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.**	**1.5 Allocate funds to schools to plan and implement site based programs to improve student achievement, for Low Income Students that are aligned to the district LCAP.**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,871,880	$28,164,540	$20,917,350
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

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)

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, School-wide, 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	2018-19 Actions/Services	2019-20 Actions/Services
1.6 Provide resources to sites to support on-going services and innovative programs. a) Centralized supplemental instructional support b) Provide services to improve chronically absent student's attendance c) Centralized Information Technology Support d) Personnel (e.g., Counselors) e) Class-size reduction (i.e., teachers, instructional aides, etc.…) f) Centralized personnel (Program Specialist, Counselors and Instructors) to support sites in the areas of GATE, AVID, VAPA, intervention, enrichment, College Career/Linked Learning, after-school programs, to support at-risk student groups (e.g., English Learners, Hispanic/Latino, Students with Disabilities, African American, Foster Youth, and Special Education students).	**1.6 Provide resources to sites to support on-going services and innovative programs.** a) Centralized supplemental instructional support 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.	**1.6 Provide resources to sites to support on-going services and innovative programs.** a) Centralized supplemental instructional support 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.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	h) Staff to provide district-wide interpretation translation services to support English Learner parents, community, and students.	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	$24,529,117
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Action 7

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

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

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

All	All Schools

OR

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, School-wide, or Limited to Unduplicated Student Group(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	2018-19 Actions/Services	2019-20 Actions/Services

1.7 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.
	1.7 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
		1.7 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
		   viii. Latino
		   ix. Reclassified English Learners
		   x. Special Education Students

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
d) Host college and career fairs. e) Provide qualified staff to support the college/career and linked learning programs.	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.	c) Expand College Career/Linked Learning, beginning at the elementary level, and develop a program to support a college going culture. d) Host college and career fairs. e) Provide qualified staff to support the college/career and linked learning programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$2,341,107	$2,742,533
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

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

<div align="center">

OR

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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, School-wide, 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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.8 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	**1.8 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	**1.8 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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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, 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,

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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 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 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)

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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 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 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)

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
strategies, intervention, and curriculum for all English Learners. g) Provide professional development for teachers, administration, and staff to address the needs of Reclassified English Learners, long-term English Learners, and the needs of all students in Bi-literacy programs. h) Provide professional development on the 21st century classroom and the tenets of Linked Learning (i.e. academic, technical, work-based, and student supports); pathway development, implementation, monitoring, and certification; Program of Study, student learning outcomes, curriculum, and interdisciplinary unit development; communication, marketing, recruitment, and orientation; post-secondary and industry connections including seamless transitions, A-G submission, articulation, dual enrollment/credit, and internships. i) Provide on-going 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.	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 21$_{st}$ 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. (Reflected in Strategy VIII: a,b,c,d) i) Provide on-going professional development for in-district site instructional coaches and other certificated support staff. ($200,000 Categorical Programs Department Centralized Services) j) Provide training to build teacher and staff knowledge and skills of cultural proficiency. (Reflected in Strategy VIII:i) k) Provide training to build teacher and staff knowledge and understanding of	g) Provide professional development for teachers, administration, and staff to address the needs of Reclassified English Learners, long-term English Learners, and the needs of all students in Bi-literacy programs. (Reflected in Strategy VIII: a,b,c,d) h) Provide professional development on the 21$_{st}$ 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. (Reflected in Strategy VIII: a,b,c,d) i) Provide on-going 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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
k) Provide training to build teacher and staff knowledge and understanding of students with special needs.	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	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	$14,674,256
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Action   9

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

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

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

Students to be Served	Location(s)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, School-wide, or Limited to Unduplicated Student Group(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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.9 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	**1.9 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.	**1.9 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.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
to principals and teachers, for analysis and determination of next steps. e) Provide training for students and families about the Cal State University (SU)/University of California (UC) A-G requirements. f) Expand and support independent study options to include virtual learning and other programs/services in high school, to increase graduation rates. g) Recognize student achievement and growth through various events, activities, assemblies, and incentives for good/improved school attendance, behavior, and achievement.	e) Provide training for students and families about the CSU/UC A-G requirements. f) Expand and support independent study options to include virtual learning and other programs/services in high school, to increase graduation rates. g) Recognize student achievement and growth through various events, activities, assemblies, and incentives for good/improved school attendance, behavior, and achievement.	e) Provide training for students and families about the CSU/UC A-G requirements. f) Expand and support independent study options to include virtual learning and other programs/services in high school, to increase graduation rates. g) Recognize student achievement and growth through various events, activities, assemblies, and incentives for good/improved school attendance, behavior, and achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,000	$300,000	$0
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Action 10

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

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

Scope of Services:
(Select from LEA-wide, School-wide, 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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.10 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	**1.10 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	**1.10 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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
offerings are provided to support the VAPA program.	provided to support the VAPA program.	offerings are provided to support the VAPA program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500,000	$2,990,893	$3,238,302
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

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

Unchanged 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 School 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 Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 Increase student engagement 2.1a SBCUSD Elementary "Connectedness"	2.1a 72% SBCUSD Elementary "Connectedness"	2.1a 82% (10% Increase)	2.1a & 2.1b SBCUSD will increase the reported percentage of	2.1a & 2.1b SBCUSD will increase the reported

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1b SBCUSD Secondary "Connectedness" 2.1c SBCUSD "Student Engagement" Gallup Poll	2.1b 56% SBCUSD Secondary "Connectedness" 2.1c 47% SBCUSD "Student Engagement" Gallup Poll	2.1b 66% (10% Increase) 2.1c 57% (10% Increase)	student connectedness by 3% 2.1c SBCUSD will increase the reported percentage of student engagement by 3%	percentage of student connectedness by 3% 2.1c SBCUSD will increase the reported percentage of 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	2.2 SBCUSD will maintain a 100% of facilities in good repair	2.2 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%)	2.3 SBCUSD will score in the *Declined* column of the Suspension 5x5 report by rate of in/out of school percentages 1%	2.3 SBCUSD will score in the *Declined* 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%)	2.4 SBCUSD will decrease the reported percentage of suspended students receiving citations by 1%	2.4 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%)	2.5 SBCUSD will decrease the reported percentage of chronically absent students by 1%	2.5 SBCUSD will decrease the reported percentage of chronically absent students by 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	2.6 SBCUSD will maintain an Expulsion Rate of at or below 0.1%	2.6 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)

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

Foster/Homeless Youth, English Learners, Low Income, Hispanic/Latino, African American Students	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, School-wide, 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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Provide professional development, in academic, cultural, and social emotional learning to teachers, administrators, and staff, to support improved student achievement, which address specific needs of at risk student groups (e.g., Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners, Reclassified English Learners, African American, Hispanic/Latino). a) Provide Professional Development for the implementation of a targeted mental health/resilience education program to support at risk students. b) Provide professional development for teachers, administrators, staff, Social Emotional Learning (SEL), Positive Behavior Intervention Support (PBiS), Restorative Justice, including Youth Court. c) Implementation of mentoring and case management programs for at-risk students (e.g. Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners of all levels, Reclassified English Learners, African American,	**2.1 Provide professional development, in academic, cultural, and social emotional learning to teachers, administrators, and staff, to support improved student achievement, which address specific needs of at risk student groups (e.g., Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners, Reclassified English Learners, African American, Hispanic/Latino).** a) Provide Professional Development for the implementation of a targeted mental health/resilience education program to support At-Risk students. b) Provide professional development for teachers, administrators, staff, Social Emotional Learning (SEL), Positive Behavior Intervention Support (PBiS), Restorative Justice, including Youth Court. c) Implementation of mentoring and case management programs for At-Risk students (e.g. Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners of all levels, Reclassified English Learners, African American, and	**2.1 Provide professional development, in academic, cultural, and social emotional learning to teachers, administrators, and staff, to support improved student achievement, which address specific needs of at risk student groups (e.g., Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners, Reclassified English Learners, African American, Hispanic/Latino).** a) Provide Professional Development for the implementation of a targeted mental health/resilience education program to support At-Risk students. b) Provide professional development for teachers, administrators, staff, Social Emotional Learning (SEL), Positive Behavior Intervention Support (PBiS), Restorative Justice, including Youth Court. c) Implementation of mentoring and case management programs for At-Risk students (e.g. Low Income, Foster Youth/Homeless, and Students with Disabilities, English Learners of all levels, Reclassified English Learners, African American, and

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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).	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	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$1,187,034	$130,952
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Action 2

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

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

Scope of Services:
(Select from LEA-wide, School-wide, 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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 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	**2.2 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	**2.2 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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
personnel, equipment, and materials for extra-curricular sports programs.	and high school, including personnel, equipment, and materials.	and high school, including personnel, equipment, and materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$550,000	$2,351,543	$2,414,904
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Action   3

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

Students to be Served:
(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, School-wide, or Limited to Unduplicated Student Group(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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3 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.	**2.3 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	**2.3 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500,000	$10,250,149	$10,102,925
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 Improved parent and stakeholder engagement	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%)	3.1 SBCUSD will continue to work to improve parent and stakeholder engagement as described in the local data submitted for California School Dashboard Priority 3	3.1 SBCUSD will continue to work to improve parent and stakeholder engagement as described in the local data submitted for California School 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)

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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, School-wide, or Limited to Unduplicated Student Group(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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 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.	**3.1 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	**3.1 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$2,020,684	$2,118,671
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

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):

Students to be Served	Location(s)
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, School-wide, or Limited to Unduplicated Student Group(s))

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

Students to be Served	Scope of Services	Location(s)

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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2 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 on-going 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...	**3.2 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 on-going 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.	**3.2 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 on-going 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$422,444	$341,482
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Action   3

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

Students to be Served:
(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, School-wide, 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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3 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. f) Provide necessary tools and staff to effectively communicate with parents/community (i.e. marquee,	**3.3 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,	**3.3 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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
phone system, interpreters and translation services, etc.). g) Host parent training workshops.	phone system, interpreters and translation services, etc.) g) Host parent training workshops. h) Community engagement	parents/community (i.e. marquee, phone system, interpreters and translation services, etc. g) Host parent training workshops. h) Community engagement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,400,000	$7,493,417	$9,935,487
Source	LCFF	LCFF	LCFF
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	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operational Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019–20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 140,901,670	35.78 %

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 school-wide or LEA-wide basis. Include the required descriptions supporting each school-wide or LEA-wide use of funds (see instructions).

2019-2020

The estimated Supplemental Concentration Funding for 2019-20 is $140,901,620, based upon the unduplicated count of students that generate these dollars. The weighted unduplicated count of these students remains exceptionally high at 90.40% of the District student population. The District is allocating over $21.6 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 2018-19 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 2019-2020 school year, 39 elementary schools will participate in AVID 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 continue to be 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 continue to benefit our students. 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.

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 school-wide or LEA-wide basis. Include the required descriptions supporting each school-wide 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 Learning 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.

In the 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 school-wide or LEA-wide basis. Include the required descriptions supporting each school-wide 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.