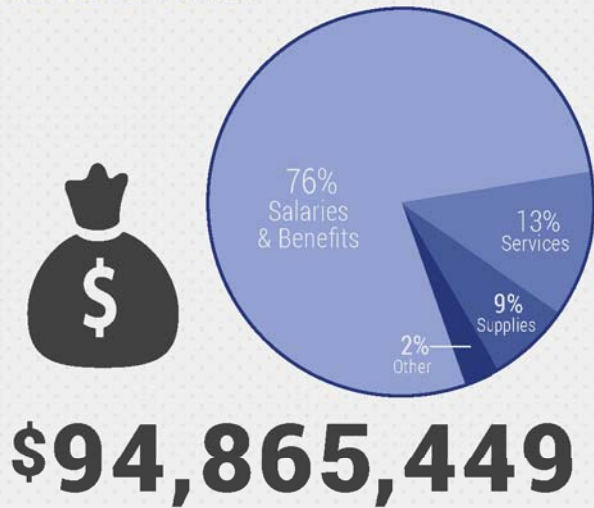


Local Control and Accountability Plan

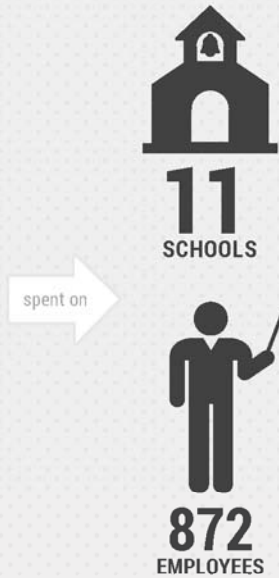
Beaumont USD
2016-17 Highlights
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District Overview



Beaumont USD's total 2016-17 general fund expenditures...



GOAL

#1

INVESTING
\$5,078,028



Optimum Learning Environment

HIGHLIGHTED OUTCOMES & METRICS

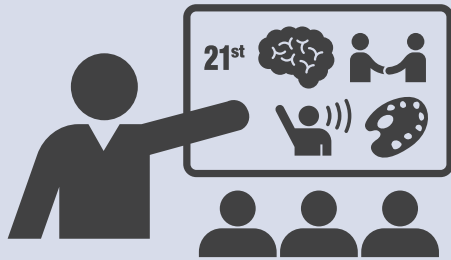
	MAINTAIN WILLIAMS COMPLIANCE	= 100%
	MAINTAIN ENGLISH LEARNER TEACHER CERTIFICATION	= 100%
	IMPROVE SCHOOL FACILITY RATING	↑ Good+ on FIT
	INCREASE YEAR 2 TEACHER INDUCTION PROGRAM COMPLETION	↑ 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Additional IT department personnel (+1 technician)	\$235,006	
1.2 - Contribute 3% of expenditures to Routine Restricted Maintenance	\$2,700,000	All Students
1.3 - Beginning teacher coaching & support (Contract RCOE, 1 FTE instructional coach)	\$245,800	
1.4 - Home to school transportation	\$590,304	
1.5 - Instructional technology & supplies (standards-aligned units of study implementation)	\$100,000	
1.6 - Wireless internet access for students without access at home	\$150,000	
1.7 - Instructional Support Services & Fiscal Services oversee LCAP/LCFF	\$156,918	

Local Control and Accountability Plan

GOAL #2 INVESTING \$7,779,668



21st Century Learning for Academic Achievement

HIGHLIGHTED OUTCOMES & METRICS		
	DESIGN, REVIEW, IMPLEMENT & ADOPT CURRICULUM	✓
	INCREASE AP ENROLLMENT	↑ 25% Total
	MAINTAIN DUAL ENROLLMENT PARTICIPATION	= 8% Total
	INCREASE CTE PATHWAY PARTICIPATION	↑ 30% Total
	IMPROVE SMARTER BALANCED SCORES ACROSS GRADE SPAN	↑

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1 - Design & implement, curriculum	\$265,000	All Students
2.2 - Maintain World Language, All Day K, & Secondary CSR	\$1,482,203	All Students
2.3 - Allocate LCFF funds to each school site to support SPSAs	\$1,000,000	EA, EL, RFP, TK&K
2.4 - Instructional Coaches	\$1,007,489	All Students
2.5 - Software subscriptions	\$490,500	All Students
2.6 - Start-up instructional materials	\$200,000	All Students
2.7 - Professional Learning	\$621,866	EA, EL, RFP, TK&K
2.8 - Additional secondary counselors	\$631,097	EA, EL, RFP, TK&K
2.9 - Districtwide AVID support	\$133,688	All Students
2.10 - Summer School program	\$303,131	All Students
2.11 - Support English Learners & their families	\$197,327	EA, EL, RFP, TK&K
2.12 - PSAT for all 11th & 8th graders	\$17,500	All Students

GOAL #3 INVESTING \$2,744,772



Positive School Climate & Culture

HIGHLIGHTED OUTCOMES & METRICS		
	MAINTAIN OR IMPROVE ATTENDANCE RATES	= 95% _{P-2} = / 95% _{TK-K}
	DECREASE TRUANCY RATES	↓ 35%
	DECREASE CHRONIC ABSENTEEISM RATES	↓ 9%
	MAINTAIN LOW SUSPENSION RATE	= 5%
	SET REFERRAL BASELINE	↓ Set Baseline

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.1 - PBIS training for administrators, teachers, support staff, & substitutes	\$88,991	All Students
3.2 - Additional Campus Supervisors	\$75,000	All Students
3.3 - Coordinators to align programs & support across the district	\$314,978	EA, EL, RFP, TK&K, Homeless
3.4 - Additional Assistant principals	\$959,421	All Students
3.5 - Increase parent outreach & support	\$257,429	All Students
3.6 - Parent Outreach & after School Programs Coordinator	\$102,609	EA, EL, RFP, TK&K
3.7 - Improved attendance incentives	\$50,000	TK&K
3.8 - Increase health services	\$68,544	All Students
3.9 - Provide Mental Health Counselors	\$375,645	All Students
3.10 - Provide Middle School & Continuation High School Sports	\$60,000	All Students
3.11 - Parent Academy	\$50,000	All Students