

**Introduction:**

**LEA:** Beaumont Unified School District **Contact (Name, Title, Email, Phone Number):** C. Brian Wood, Director of Assessment & Accountability,  
bwood@beaumontusd.k12.ca.us, (951) 845-1631 **LCAP Year:** 2015-2016

### ***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement:

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>Beginning March 2015, a LCAP Stakeholder Feedback Survey was posted on the district website and made available through the district ParentLink Smartphone App. The survey was available for approximately 5 weeks in both English and Spanish. 187 Parents, 1173 Students, 48 School Staff, 200 Teachers, 15 Administrators, and 39 Community Members completed the survey.</p>	<p>According to the stakeholder survey, the top 10 priorities are:</p> <ol style="list-style-type: none"> <li>1. Safe school and classroom environment</li> <li>2. Increased student achievement</li> <li>3. Field trips and other educational experiences.</li> <li>4. Highly-qualified teachers assigned to appropriate classrooms</li> <li>5. High school graduation rates</li> <li>6. College and Career readiness</li> <li>7. Increased student engagement.</li> </ol>

<p>On 3/7/2015 district staff spoke to families and community members at the district literacy fair.</p> <p>On 3/14/2015 district staff spoke at the monthly Chamber of Commerce breakfast.</p> <p>On 3/18/2015, the district LCAP Review and Planning Committee, consisting of classified and certificated administrators and representatives from the Beaumont Teachers Association and California School Employees Association and its Chapter 351 met to review LCAP goals, actions, and progress on identified metrics.</p> <p>On 4/9/2015 district administrators and instructional coaches presented at the weekly Rotary Club meeting. The LCAP process was shared and participants were encouraged to provide feedback through the Stakeholder Feedback Survey.</p> <p>On 4/14/2015 an Internet Access Questionnaire was published for all students grades TK-11. Results were collected through Illuminate. TK-4th grade students took the survey home to parents, students in grades 5-11 completed the survey during math class using Chromebooks.</p> <p>On 4/23/2015, the district LCAP Review and Planning Committee, consisting of classified and certificated administrators and representatives from the Beaumont Teachers Association and California School Employees Association and its Chapter 351 met to review LCAP goals, actions, and progress on identified metrics. The results of the Stakeholder Feedback Survey and the Internet Access Questionnaire were reviewed by the members. The Annual Update section of the LCAP was completed.</p>	<p>8. Develop a school site anti-bullying plan that addresses bullying at all levels and includes the expected behavior of all including children and adults.</p> <p>9. Intervention teachers to support student learning.</p> <p>10. Welcoming environment at the school site.</p> <p>Top parent priorities were safe schools, highly qualified teachers, and College and Career readiness. Students top priorities were increased student achievement, College and Career readiness, field trips and other educational experiences, and safe schools. School Staff, Teachers, and Administrators top priorities were increased student achievement, College and Career readiness, after-school activities, safe schools, and highly-qualified teachers.</p> <p>Participants were encouraged to take the Stakeholder Feedback Survey.</p> <p>Participants were encouraged to take the Stakeholder Feedback Survey and download the ParentLink App.</p> <p>In addition to providing feedback for the Annual Update, the committee proposed additional actions for the new LCAP. Committee members were encouraged to ask others to take the Stakeholder Feedback Survey and to facilitate students taking the survey using Chromebooks at school, parents during SSC, PTA, ELAC, or other similar meetings.</p> <p>Rotarians expressed gratitude to the presenters and expressed a desire to provide feedback. They commented on how unique it was to be asked about community priorities when developing a district plan.</p> <p>4926 district students responded to the survey. The survey revealed that 88.9% of district students have wireless internet access at home. 89.3% of students have access to an internet-connected device at home. The results have been used to plan for how to provide internet access and devices so that all students have access at home.</p> <p>Based on the review of the survey, questionnaire, and annual update, new or revised actions were proposed for inclusion in the new LCAP. The committee noted that only 187 parents responded to the survey, indicating that more effort on outreach to parents is needed. Actions were developed aligned with the feedback received and with input from bargaining group representatives.</p>
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On 4/24/2015 the district LCAP Review and Planning Committee, consisting of classified and certificated administrators and representatives from the Beaumont Teachers Association and California School Employees Association and its Chapter 351 met to finalize the proposed new or revised actions.

On 4/28/2015, a Ranking Survey was shared with all LCAP Review and Planning Committee members.

On 5/13/2015 the District English Learner Advisory Committee (DELAC), consisting of parents of English Learners, provided input on the proposed LCAP goals, actions, and Title III expenditures.

On 5/18/2015, the District Advisory Council (DAC), consisting of parents, teachers, other school staff, students, and administrators, met to review the proposed LCAP goals and actions and a revised LEA Plan Addendum aligned to the district LCAP.

Committee members were divided into 4 groups to focus on each LCAP goal. Using shared Google documents, committee members were able to share and discuss their recommendations in collaborative teams. All proposed actions were included in the ranking survey.

Members were asked to rank each proposed action as either a year 1, 2, or 3 priority or that the item is not recommended to move forward or should be funded through the school Single Plan for Student Achievement. The results of the ranking survey has been used to prioritize action items through the LCAP writing and budgeting process.

The DELAC was supportive of the proposed revised Goal 1 and Goal 2 wording. They were especially supportive of adding the elementary assistant principal positions and the parent involvement/after school programs coordinator. They expressed a desire to be able to assist their children with homework.

The DAC was supportive of the proposed revised Goal 1 and 2 wording. They were supportive of adding the elementary assistant principal positions and the middle school assistant principal and counselor positions. While expressing a desire to have elementary counselors eventually, they prioritized the assistant principals over the counseling positions. Members were supportive of the parent involvement/after school programs coordinator and professional learning coordinator positions to improve these services to parents, students, and teachers. Concern was expressed that the district needs to plan for student growth and the need for new schools in the near future. Parents especially indicated that they hoped that his would not lead to overcrowded classrooms, untrained teachers, or substandard facilities.

**Annual Update:**

On 9/8/2014, 10/6/2014, and 11/3/2014 Brookside Elementary School School Site Council (SSC) reviewed the district LCAP and their Single Plan for Student Achievement (SPSA). The SSC consists of parents, teachers, administrator, and other school staff. LCAP goals, actions, and progress on identified metrics were reviewed.

On 9/26/2014 and 10/17/2014 Tournament Hills Elementary School School Site Council (SSC) reviewed the district LCAP and their Single Plan for Student Achievement (SPSA). The SSC consists of parents, teachers, administrator, and

**Annual Update:**

Brookside SSC approved revising the school SPSA to align with the district LCAP. When reviewing the district LCAP, the members recommended the inclusion of before and after-school tutoring, after-school clubs, and family nights; these were addressed in the SPSA. Teachers should be able to observe each other more frequently and was also added to the SPSA. 4th and 5th grade teachers should be trained in AVID strategies and should be added to the district LCAP.

Tournament Hills SSC approved revising the SPSA to align with the district LCAP. Both the SSC and ELAC had no further recommendations to the district LCAP.

other school staff. On 10/28/2014 the school's English Learner Advisory Committee (ELAC), consisting of parents of English Learners, reviewed the district LCAP and the school's SPSA. LCAP goals, actions, and progress on identified metrics were reviewed.

On 10/2/2014 Anna Hause Elementary English Learner Advisory Committee (ELAC), consisting of parents of English Learners, reviewed the district LCAP and the school's SPSA. On 10/20/2014 the School School Site Council (SSC) reviewed the district LCAP and their Single Plan for Student Achievement (SPSA). The SSC consists of parents, teachers, administrator, and other school staff. On 3/4/2015 the Parent-Teacher-Association Board Meeting and during Treats with the Principal the LCAP was reviewed. LCAP goals, actions, and progress on identified metrics were reviewed.

On 10/16/2014 the District English Learner Advisory Committee (DELAC), consisting of parents of English Learners, reviewed the district LCAP goals, actions, and the district's progress on meeting AMAO targets. The proposed LEA Plan Addendum, aligned with the district LCAP, was reviewed. The district English Learner Program was discussed along with envisioned changes as the district transitions to new State Standards.

On 10/16/2014 and 3/2/2015 Sundance Elementary English Learner Advisory Committee (ELAC), consisting of parents of English Learners, reviewed the district LCAP and the school's SPSA. On 10/27/2014 and 2/2/2015 the School School Site Council (SSC) reviewed the district LCAP and their Single Plan for Student Achievement (SPSA). The SSC consists of parents, teachers, administrator, and other school staff. LCAP goals, actions, and progress on identified metrics were reviewed.

On 10/29/2014 the Glen View High School School Site Council (SSC) reviewed the district LCAP and their Single Plan for Student Achievement (SPSA). The SSC consists of parents, teachers, administrator, and other school staff.

On 11/5/2014 the District Advisory Council (DAC), consisting of parents, teachers, other school staff, students, and administrators, met to review the proposed LEA Plan Addendum revisions that were aligned to the district LCAP.

On 11/18/2014 the Board of Trustees approved each schools' revised Single Plan for Student Achievement (SPSA). and the district LEA Plan Addendum.

Anna Hause SSC approved revising the SPSA to align with the district LCAP. Both the SSC and ELAC had no further recommendations to the district LCAP. PTA members expressed a need for more security in the parking lot during arrival and dismissal.

The district fell short of the AMAO 1 target of 59.0% by 0.8% The district exceeded the AMAO 2A target of 22.8% by 7.1% and the AMAO 2B target of 49.0% by 2.9%. The DELAC agreed that providing ongoing professional learning to teachers to address the needs of English Learners was a high priority and supported the alignment of the LEA Plan Addendum to the LCAP. They supported the district's efforts to include English Language Development instruction while developing the Units of Study. DELAC members expressed a need for more parent involvement and more ways to connect parents with what is happening at school.

Sundance SSC approved revising the SPSA to align with the district LCAP. SSC had no further recommendations to the district LCAP. ELAC noted that some Common Core assignments was not consistent between schools and recommended that teachers align their lessons.

Glen View High School SSC approved revising the SPSA to align with the district LCAP. The SSC had no further recommendations to the district LCAP.

Proposed LEA Plan Addendum expenditures and funding sources were reviewed by the DAC. The DAC supported the alignment of the district plans and supported the use of federal categorical funds to supplement the activities funded through the LCAP.

All SPSA revisions, after review and input by the respective SSC and ELAC, were aligned with the district LCAP goals and actions. The district LEA Plan

On 12/3/2014 the District English Learner Advisory Committee (DELAC), consisting of parents of English Learners, reviewed the district LCAP goals, actions, and the district's progress on meeting AMAO targets. The upcoming First Interim Report was shared with the committee.

On 12/9/2014 the First Interim Report was presented to the Board of Trustees at a regularly scheduled meeting. Included in the report was the progress to date on identified metrics along with the traditional budget update.

On 1/12/2015 and 2/9/2015 Three Rings Ranch School School Site Council (SSC) reviewed the district LCAP and their Single Plan for Student Achievement (SPSA). The SSC consists of parents, teachers, administrator, and other school staff. On 2/9/2015 the English Learner Advisory Committee (ELAC), consisting of parents of English Learners, reviewed the district LCAP and the school's SPSA. LCAP goals, actions, and progress on identified metrics were reviewed.

On 1/27/2015 the San Geronio Middle School School Site Council (SSC) reviewed the district LCAP and their Single Plan for Student Achievement (SPSA). The SSC consists of parents, students, teachers, administrator, and other school staff. On 4/9/2015, the English Learner Advisory Committee (ELAC), consisting of parents of English Learners, reviewed the district LCAP and the school's SPSA. LCAP goals, actions, and progress on identified metrics were reviewed.

On 2/23/2015 Palm School School Site Council (SSC) and English Learner Advisory Committee (ELAC), consisting of parents of English Learners, reviewed the district LCAP and their Single Plan for Student Achievement (SPSA). The SSC consists of parents, teachers, administrator, and other school staff.

On 2/25/2015 Beaumont High School School Site Council (SSC) reviewed the district LCAP and their Single Plan for Student Achievement (SPSA). The SSC consists of parents, students, teachers, administrator, and other school staff. LCAP goals, actions, and progress on identified metrics were reviewed.

Addendum, after review by the DAC and DELAC, was aligned with the district LCAP goals and actions.

The DELAC was appreciative of the review and asked clarifying questions about actions and progress on metrics. Most questions were about the LCAP process and how it has changed the district budgeting expectations. The members appreciated the opportunity to review and had no further recommendations to the district LCAP.

The Board expressed agreement with receiving regular LCAP updates aligned with the budget reporting cycle. The Board asked for clarification on progress on the identified attendance metrics; for example, it was explained that the number of chronically absent students is calculated on the number of students who have missed 10% or more of the school days, and this number fluctuates daily.

Both the SSC and ELAC had no further recommendations to the district LCAP.

The SSC determined that San Geronio is making good progress on meeting the goals in their SPSA. Parents identified the need for a peer tutoring program. Parents also expressed a need to increase parent involvement and increase the use of social media to inform parents. ELAC members shared that they were happy in the direction both the school and district are going.

The SSC and ELAC was concerned about the number of days that classroom teachers were out of their classrooms, and that there are limited bilingual substitutes. Some teachers were concerned about the the resources available in the new curriculum. Palm wants to incorporate Cross Age Tutoring to empower students. They noted that PBIS has been successful in decreasing the suspension rate.

The SSC recommended to continue the Goal 1 action of hiring highly qualified staff and continuing the Goal 2 work of aligning curriculum to new State Standards. The SSC identified the need to be more consistent with technology integration and to strengthen Career Technical Education pathways. They want to further their implementation of Positive Behavior Intervention and



On 3/10/2015 the Second Interim Report was presented to the Board of Trustees at a regularly scheduled meeting. Included in the report was the progress to date on identified metrics along with the traditional budget update.

On 3/17/2015 Mountain View Middle School School Site Council (SSC) reviewed the district LCAP and their Single Plan for Student Achievement (SPSA). The SSC consists of parents, students, teachers, administrator, and other school staff. LCAP goals, actions, and progress on identified metrics were reviewed.

On 3/18/2015 the district LCAP Review and Planning Committee, consisting of classified and certificated administrators and representatives from the Beaumont Teachers Association and California School Employees Association and its Chapter 351 met to review LCAP goals, actions, and progress on identified metrics.

On 4/23/2015, the district LCAP Review and Planning Committee, consisting of classified and certificated administrators and representatives from the Beaumont Teachers Association and California School Employees Association and its Chapter 351 met to review LCAP goals, actions, and progress on identified metrics.

Support and look into Restorative Justice.

The Board had questions about progress on some of the metrics, particularly questions about whether a goal of "increase by 5%" meant that the numerical percent should increase by 5 (i.e. 20% to 25%) or does it mean that the underlying number of students should increase by 5%. Metrics in the new 2015-16 will be revised to improved clarity.

The SSC identified services to add or improve in the LCAP and the school SPSA. Ongoing professional learning should continue. Investment in digital library resources (eg. e-books) for student use and classroom instruction is needed. Security cameras should be replaced. Additional part-time security staff is needed.

Each of the 4 LCAP goals were reviewed and the committee provided input on revising the wording on Goal 1 and Goal 2. The committee discussed metrics and suggested the addition or revision of several metrics. Current action items were reviewed and input was received on which items should be continued, revised, or added. These suggestions are incorporated in the new LCAP.

The results of the LCAP Stakeholder Feedback Survey and the Internet Access Questionnaire were reviewed by the committee members. The Annual Update section of the LCAP template was reviewed and completed with input from the committee. The committee made several recommendations for revising or adding actions that were incorporated in the new LCAP.

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 1:	Beaumont USD will provide an optimum learning and working environment by employing highly qualified certificated, classified and substitute employees and maintaining the district facilities.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify <u>District Strategic Plan: Priorities: Instruction 1; Priorities: Resources/Materials/Equipment 1, 2, 4,5; Priorities: Employees 1, 3.</u>
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Identified Need :	Continue to hire highly qualified teachers, administrators, and classified staff. and continue to support them through high-quality professional learning. Meet Grade Span Adjustment targets in grades TK-3. Provide quality substitute staff and provide appropriate training to support student needs. Continue to provide students with equal access to all instructional materials, including digital resources. Continue high levels of maintenance and safety at all district facilities.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	a. NCLB Compliance: at least 98% compliance b. Williams: Maintain full compliance c. Maintain 100% compliance for English Learner teacher certification d. Each school facility overall rating will be Good or better, and each system rated as Good, as measured by the annual Facility Inspection Tool.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide additional personnel for IT department to accommodate additional instructional technology.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue IT Helpdesk Technician salary and fixed costs LCFF \$48,911.00 Continue one additional IT Technician salary and fixed costs LCFF \$69,435.00 Add one additional IT Technician salary and fixed costs LCFF \$69,435.00

Provide 3 additional TK-3 teachers to meet K-3 Grade Span Targets	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add additional TK-3 teachers salary and fixed costs. LCFF \$225,000.00
Provide comprehensive coaching and support to beginning teachers by contracting with RCOE for the Center for Teacher Innovation beginning teacher induction program and provide 1 FTE Instructional Coach. (Aligned with LEA Plan 5.1)	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Contract with RCOE LCFF \$73,000.00 Continue 1 FTE Instructional Coach salary and fixed costs. LCFF \$83,850.00
Provide 1 Resident Substitute for each elementary school and 1 Resident Substitute for each middle school and 2 at Beaumont High School to provide consistent, high-quality instruction when teachers are absent.	School-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue and add Resident Substitutes salary and fixed costs. LCFF \$78,000.00
Provide clean, safe, and well-maintained facilities by contributing 3% of budgeted expenditures to the Routine Restricted Maintenance Account.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Routine Restricted Maintenance Account contribution LCFF \$2,400,150.00
Provide additional health services to students by adding an additional Health Services Assistant (LVN) to write, monitor, and update health care plans and provide	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Add Health Services Assistant (LVN) salary and fixed costs. LCFF \$51,488.00

training to staff.		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Improve public relations with parents and community by adding a District Communications Coordinator.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add District Communications Coordinator salary and fixed costs. LCFF \$97,663.00

**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:	a. NCLB Compliance: at least 98% compliance b. Williams: Maintain full compliance c. Maintain 100% compliance for English Learner teacher certification d. Each school facility overall rating will be Good or better, and each system rated as Good, as measured by the annual Facility Inspection Tool.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Additional personnel for IT department to accommodate additional instructional technology. Baseline: 3 techs in 2013-14. Add additional 1 technician in 2014-15. Add additional 1 technician in 2015-16. Add 1 Additional technician in 2016-17.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue IT Helpdesk Technician salary and fixed costs LCFF \$50,000.00 <hr/> Continue two additional IT Technicians salary and fixed costs LCFF \$140,000.00 <hr/> Add one additional IT Technician salary and fixed costs LCFF \$70,000.00
Provide 3 additional TK-3 teachers to meet K-3 Grade Span Targets	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Add additional TK-3 teachers salary and fixed costs. LCFF \$225,000.00

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide comprehensive coaching and support to beginning teachers by contracting with RCOE for the Center for Teacher Innovation beginning teacher induction program and provide 1 FTE Instructional Coach. (Aligned with LEA Plan 5.1)	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Contract with RCOE LCFF \$80,000.00 Continue 1 FTE Instructional Coach salary and fixed costs. LCFF \$90,000.00
Provide 1 Resident Substitute for each elementary school and 1 Resident Substitute for each middle school and 2 at Beaumont High School to provide consistent, high-quality instruction when teachers are absent.	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Resident Substitutes salary and fixed costs. LCFF \$78,000.00
Provide clean, safe, and well-maintained facilities by contributing 3% of budgeted expenditures to the Routine Restricted Maintenance Account.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Routine Restricted Maintenance Account contribution LCFF \$2,500,000.00
Provide additional health services to students by adding an additional Health Services Assistant (LVN) to write, monitor, and update health care plans and provide training to staff.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Continue Health Services Assistant (LVN) salary and fixed costs. LCFF \$55,000



		(Specify)	
Improve public relations with parents and community by adding a District Communications Coordinator.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue District Communications Coordinator salary and fixed costs. LCFF \$100,000.00

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	a. NCLB Compliance: at least 98% compliance b. Williams: Maintain full compliance c. Maintain 100% compliance for English Learner teacher certification d. Each school facility overall rating will be Good or better, and each system rated as Good, as measured by the annual Facility Inspection Tool.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide additional personnel for IT department to accommodate additional instructional technology.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue IT Helpdesk Technician salary and fixed costs LCFF \$50,000.00 Continue 3 additional IT Technicians salary and fixed costs LCFF \$210,000.00
Provide 3 additional TK-3 teachers to meet K-3 Grade Span Targets	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add TK-3 teachers salary and fixed costs LCFF \$225,000.00

<p>Provide comprehensive coaching and support to beginning teachers by contracting with RCOE for the Center for Teacher Innovation beginning teacher induction program and provide 1 FTE Instructional Coach. (Aligned with LEA Plan 5.1)</p>	<p>LEA-Wiode</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Continue Contract with RCOE LCFF \$90,000.00  Continue 1 FTE Instructional Coach salary and fixed costs. LCFF \$100,000.00</p>
<p>Provide 1 Resident Substitute for each elementary school and 1 Resident Substitute for each middle school and 2 for Beaumont High School to provide consistent, high-quality instruction when teachers are absent.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Continue Resident Substitutes salary and fixed costs. LCFF \$78,000.00</p>
<p>Provide clean, safe, and well-maintained facilities by contributing 3% of budgeted expenditures to the Routine Restricted Maintenance Account.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Routine Restricted Maintenance Account contribution LCFF \$2,500,000.00</p>
<p>Provide additional health services to students by adding an additional Health Services Assistant (LVN) to write, monitor, and update health care plans and provide training to staff.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Continue Health Services Assistant (LVN) salary and fixed costs. LCFF \$55,000.00</p>
<p>Improve public relations with parents and community by adding a District Communications Coordinator.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils</p>	<p>Continue District Communications Coordinator salary and fixed costs. LCFF \$100,000.00</p>

		<ul style="list-style-type: none"><li>_ English Learners</li><li>_ Foster Youth</li><li>_ Redesignated fluent English proficient</li><li>_ Other Subgroups: (Specify)</li></ul>	
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 2:	Beaumont USD will implement new State Standards through Units of Study in three phases: Design, Implementation, and Review/revision.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>District Strategic Plan: Essential Goals and Outcomes 2; Priorities: Instruction 2.</u>
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Identified Need :	Design high-quality, standards-aligned units of study, incorporating 21st-century learning skills. Provide support to teachers to effectively implement units of study. Engage in a continual process of review and revision of adopted units of study. 11% of students report that they do not have wireless internet access at home.
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	a. Board of Trustees adoption of English Language Arts/English Language Development (ELA/ELD) Units of Study b. 100% participation in professional development for all elementary and secondary ELA/ELD teachers c. Learning Walks/Instructional Rounds to verify at least 90% implementation of new curriculum
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Design, Implement, and Revise ELA/ELD Units of Study	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Design ELA/ELD Units of Study: substitutes and extra-duty LCFF \$40,000.00 Review/Revise ELA/ELD Units of Study: substitutes and extra-duty. LCFF \$20,000.00 Training for ELA/ELD Units of Study: substitutes and extra-duty. LCFF \$115,000.00
Implement, and Revise Math Units of Study	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Review Math Units of Study: substitutes and extra-duty. LCFF \$20,000.00 Training to implement Math Units of Study: substitutes and extra-duty. LCFF \$10,000.00

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Design, Implement, and Revise Science Units of Study	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Design Science Units of Study: substitutes and extra-duty. LCFF \$50,000.00
Provide Instructional Coaches to facilitate the design, implementation, and review of Units of Study. Instructional coaches will facilitate the inclusion of differentiated supports for targeted student groups in the Units of Study. Additionally, they will provide instructional support for classroom teachers to refine instructional practices to differentiate instruction for targeted student groups and provide support to beginning teachers. [10 total FTE: 1 funded under LCAP Goal 1, 4 funded through district federal categorical funds, 5 funded under LCAP Goal 2] (Aligned with LEA Plan 5.1)	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue 4 FTE Instructional Coach salary and fixed costs LCFF \$400,000.00 Continue 3 FTE Instructional Coach salary and fixed costs. Other \$300,000.00 Add 1 FTE Instructional Coach salary and fixed costs. LCFF \$100,000.00 Add 1 FTE Instructional Coach salary and fixed costs. Other \$100,000.00
Provide appropriate software to implement standards-aligned units of study, including materials to the district World Language program.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	TenMarks math (K-12) software 3-year subscription LCFF \$275,250 Istation reading (K-12) software annual subscription (includes World Language assessment and reading support) LCFF \$85,500.00 BrainPop math (K-8) software annual subscription LCFF \$15,444.00 Starfall math (K-5) software annual subscription LCFF \$1,620.00 Mathalicious math (6-12) software annual subscription LCFF \$7,400.00 Edgenuity online curriculum delivery and management system annual subscription LCFF \$63,984.00 Middlebury World Language (TK-5) software annual

			subscription LCFF \$9,000.00
Provide instructional technology devices and related supplies to implement standards-aligned units of study.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Additional instructional technology devices and related materials to accommodate student growth and device replacement. LCFF \$300,000.00
Provide start-up instructional materials to implement standards-aligned units of study	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional supplies and materials. LCFF \$100,000.00
Provide wireless internet access for students who do not have access at home.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase wireless internet hotspots. LCFF \$225,000.00 Monthly internet subscription LCFF \$375,000.00
Provide a district Coordinator of Professional Learning to provide leadership and focus for the development, review/revision, and implementation of standards-aligned units of study.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add Coordinator salary and fixed costs. LCFF \$150,000.00

**LCAP Year 2: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<p>Board of Trustees adoption of Science Units of Study                  100% participation in professional development for all elementary and secondary Science teachers                  Learning Walks/Instructional Rounds to verify at least 90% implementation of new curriculum</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Implement and Revise ELA/ELD Units of Study</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Review/Revise ELA/ELD Units of Study: substitutes and extra-duty. LCFF \$20,000.00                  Training for ELA/ELD Units of Study: substitutes and extra-duty. LCFF \$10,000.00</p>
<p>Implement and Revise Math Units of Study</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Review Math Units of Study: substitutes and extra-duty. LCFF \$10,000.00                  Training to implement Math Units of Study: substitutes and extra-duty. LCFF \$5,000.00</p>
<p>Design, Implement, and Revise Science Units of Study</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Design Science Units of Study: substitutes and extra-duty. LCFF \$10,000.00                  Review Science Units of Study: substitutes and extra-duty. LCFF \$20,000.00                  Training to implement Science Units of Study: substitutes and extra-duty. LCFF \$100,000.00</p>
<p>Design, Implement, and Revise Social Studies Units of Study</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners</p>	<p>Design Social Studies Units of Study: substitutes and extra-duty. LCFF \$50,000.00</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide Instructional Coaches to facilitate the design, implementation, and review of Units of Study. Instructional coaches will facilitate the inclusion of differentiated supports for targeted student groups in the Units of Study. Additionally, they will provide instructional support for classroom teachers to refine instructional practices to differentiate instruction for targeted student groups and provide support to beginning teachers. [10 total FTE: 1 funded under LCAP Goal 1, 4 funded through district federal categorical funds, 5 funded under LCAP Goal 2] (Aligned with LEA Plan 5.1)	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue 5 FTE Instructional Coach salary and fixed costs LCFF \$500,000.00 Continue 4 FTE Instructional Coach salary and fixed costs. LCFF \$400,000.00
Provide appropriate software to implement standards-aligned units of study, including materials to the district World Language program.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	TenMarks math (K-12) software 3-year subscription (Year 2) LCFF \$0 Istation reading (K-12) software annual subscription (includes World Language assessment and reading support) LCFF \$85,500.00 BrainPop math (K-8) software annual subscription LCFF \$15,444.00 Starfall math (K-5) software annual subscription LCFF \$1,620.00 Mathalicious math (6-12) software annual subscription LCFF \$7,400.00 Edgenuity online curriculum delivery and management system annual subscription LCFF \$63,984.00 Middlebury World Language (TK-5) software annual subscription LCFF \$9,000.00
Provide instructional technology devices and related supplies to implement standards-aligned units of study.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Additional instructional technology devices and related materials to accommodate student growth and device replacement. LCFF \$750,000.00



		(Specify)	
Provide start-up instructional materials to implement standards-aligned units of study	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional supplies and materials. LCFF \$100,000.00
Provide wireless internet access for students who do not have access at home.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase wireless internet hotspots. LCFF \$10,000.00 Monthly internet subscription LCFF \$375,000.00
Provide a district Coordinator of Professional Learning to provide leadership and focus for the development, review/revision, and implementation of standards-aligned units of study	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Coordinator salary and fixed costs. LCFF \$150,000.00

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	Board of Trustees adoption of Social Studies Units of Study 100% participation in professional development for all elementary and secondary Social Studies teachers Learning Walks/Instructional Rounds to verify at least 90% implementation of new curriculum		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement and Revise ELA/ELD Units of Study	LEA-Wide	<input checked="" type="checkbox"/> All	Review/Revise ELA/ELD Units of Study: substitutes and

		<p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>extra-duty. LCFF \$10,000.00</p> <p>Training for ELA/ELD Units of Study: substitutes and extra-duty. LCFF \$5,000.00</p>
Implement and Revise Math Units of Study	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Review Math Units of Study: substitutes and extra-duty. LCFF \$10,000.00</p> <p>Training to implement Math Units of Study: substitutes and extra-duty. LCFF \$5,000.00</p>
Implement and Revise Science Units of Study	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Review Science Units of Study: substitutes and extra-duty. LCFF \$10,000.00</p> <p>Training to implement Science Units of Study: substitutes and extra-duty. LCFF \$5,000.00</p>
Design, Implement, and Revise Social Studies Units of Study	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Design Social Studies Units of Study: substitutes and extra-duty. LCFF \$10,000.0</p> <p>Review Social Studies Units of Study: substitutes and extra-duty. LCFF \$20,000.00</p> <p>Training to implement Social Studies Units of Study: substitutes and extra-duty. LCFF \$100,000.00</p>
Provide Instructional Coaches to facilitate the design, implementation, and review of Units of Study. Instructional coaches will facilitate the inclusion of differentiated supports for targeted student groups in the	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> </ul>	<p>Continue 5 FTE Instructional Coach salary and fixed costs LCFF \$500,000.00</p> <p>Continue 4 FTE Instructional Coach salary and fixed costs.</p>

<p>Units of Study. Additionally, they will provide instructional support for classroom teachers to refine instructional practices to differentiate instruction for targeted student groups and provide support to beginning teachers. [10 total FTE: 1 funded under LCAP Goal 1, 4 funded through district federal categorical funds, 5 funded under LCAP Goal 2] (Aligned with LEA Plan 5.1)</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>LCFF \$400,000.00</p>
<p>Provide appropriate software to implement standards-aligned units of study, including materials to the district World Language program.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>TenMarks math (K-12) software 3-year subscription (Year 3) LCFF \$0                  Istation reading (K-12) software annual subscription (includes World Language assessment and reading support) LCFF \$85,500.00                  BrainPop math (K-8) software annual subscription LCFF \$15,444.00                  Starfall math (K-5) software annual subscription LCFF \$1,620.00                  Mathalicious math (6-12) software annual subscription LCFF \$7,400.00                  Edgenuity online curriculum delivery and management system annual subscription LCFF \$63,984.00                  Middlebury World Language (TK-5) software annual subscription LCFF \$9,000.00</p>
<p>Provide instructional technology devices and related supplies to implement standards-aligned units of study.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Additional instructional technology devices and related materials to accommodate student growth and device replacement. LCFF \$750,000.00</p>
<p>Provide start-up instructional materials to implement standards-aligned units of study</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:</p>	<p>Instructional supplies and materials. LCFF \$100,000.00</p>

		(Specify)	
Provide wireless internet access for students who do not have access at home.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase wireless internet hotspots. LCFF \$10,000.00 Monthly internet subscription LCFF \$375,000.00
Provide a district Coordinator of Professional Learning to provide leadership and focus for the development, review/revision, and implementation of standards-aligned units of study	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Coordinator salary and fixed costs. LCFF \$150,000.00

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 3:</p>	<p>Beaumont USD will ensure a viable 21st century learning curriculum for all students that includes full access and success in college and career preparatory courses.</p>	<p>Related State and/or Local Priorities:            1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 <u>X</u> 8 <u>X</u>            COE only: 9 _ 10 _            Local : Specify <u>District Strategic Plan: Organizational Core Values 4, 7, 8; Priorities: Instruction 2, 3, 4, 5; Priorities: Resources/Materials/Equipment 5; Priorities: Employees 1.</u></p>
<p>Identified Need :</p>	<p>Increase the rate of completion of A-G course requirements.            Increase the number of students deemed College and Career Ready.            Provide instructional strategies and preparation for students to participate and pass Advanced Placement exams and Dual Enrollment classes.            Increase the graduation rate for Special Education and English Learner students.            Each significant subgroup of students should meet AYP and API targets.            Meet AMAO targets for English Learner Reclassification.            Expand and align Career Technical Education programs.</p>	
<p>Goal Applies to:</p>	<p>Schools: All            Applicable Pupil Subgroups:</p>	<p>All</p>

**LCAP Year 1: 2015-16**

- Expected Annual Measurable Outcomes:
- a. CAASPP Assessments: The Base API will be established at the end of the 2015-16 school year.
  - b. College Readiness (EAP) as determined by 11th grade CAASPP Assessments: Increase ELA Ready or Conditionally Ready rate from 37% to 40% and Math Ready or Conditionally Ready rate from 5% to 10%
  - c. Rate of A-G Course Completion: Increase rate from 27.4% to 31%
  - d. Enrollment in AP Courses and Pass Rate: Maintain the number of exam takers and exam passers.
  - e. Enrollment in Dual Enrollment Courses: Increase enrollment of 305 students by 5%
  - f. Graduation Rate: Increase the 4-year Cohort Graduation Rate from 84.9% to 90%
  - g. CTE Participation and Pass Rate: Increase the number of Capstone class completers by 5%
  - h. Meet AMAO targets for English Learner Reclassification and attainment of English Proficiency
  - i. The percentage of AVID-trained teachers will meet or exceed: 40% for BHS, 50% for MVMS, 90% for SGMS and GVHS, and 10% for each elementary school
  - j. The percentage of students achieving Standard Met or Standard Exceeded on district benchmarks will meet or exceed 35% in ELA and 25% in Mathematics

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide staffing to support increased opportunities for students to become college and career ready.	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue JROTC 50% of salary and fixed costs LCFF \$78,408.00 Continue High School Theater Arts teacher salary and fixed costs LCFF \$133,609.00 Continue Director of College and Career Readiness salary and fixed costs LCFF \$176,473.00 Continue High School Counseling Technician salary and fixed costs. LCFF \$42,202.00
Provide Primary Language Support to English Learners	Targeted	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Bilingual Instructional Aides salary and fixed costs. LCFF \$168,427.00
Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.	School-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Continue two additional high school counselors at Beaumont High School: salary and fixed costs LCFF \$191,100.00 Continue two additional counselors at San Geronio Middle School and one additional counselor at Mountain View Middle

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	School: salary and fixed costs. LCFF \$276,394.00
Provide Spanish interpreting and translating services.	Targeted	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Bilingual Stipends LCFF \$10,766.00
Provide additional learning opportunities for students through summer program credit recovery and enrichment and Supplemental Educational Services to identified Title I students. (Aligned with LEA Plan Goal 6.2)	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Summer Program extra duty, substitutes, supplies and materials. LCFF \$241,776.00 <hr/> Supplemental Educational Services Other \$250,000.00
Provide for second-year startup costs for middle school robotics program	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	San Geronio Middle School: supplies and materials LCFF \$10,000.00 <hr/> Mountain View Middle School: supplies and materials LCFF \$10,000.00
Provide English Learner Assessment services	Targeted	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Substitutes and extra-duty costs LCFF \$20,000.00

		_ Other Subgroups: (Specify)	
Implement AVID learning strategies district-wide	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	AVID district membership fees LCFF \$65,000.00 AVID Tutors LCFF \$25,069.00 AVID Professional Learning for instructional aides LCFF \$10,000.00 AVID Professional Learning for teachers and administrators Other \$100,000.00
Provide additional technology resources to support student learning of 21st- Century Skills. (LEA Plan Goal 4.2)	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Equipment and supplies Other \$100,000.00
Provide ongoing professional learning for instructional coaches, site technology coaches, teachers, administrators, support staff, and substitutes to support effective instructional practices and 21st- Century learning skills and to strengthen leadership and management of changing instructional processes. (LEA Plan Goal 5.2)	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitutes, extra duty, and related conference expenses. Other \$150,000.00
Provide ongoing professional learning for administrators, teachers, support staff, and substitutes to differentiate instruction for English Learners, Students with Disabilities, and struggling learners. (LEA Plan Goal 5.3)	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities	Substitutes, extra duty, and related conference expenses. Other \$100,000.00



LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

- a. CAASPP Assessments: Meet state-identified growth targets.
- b. College Readiness (EAP) as determined by 11th grade CAASPP Assessments: Increase ELA Ready or Conditionally Ready rate to 43% and Math Ready or Conditionally Ready rate 15%
- c. Rate of A-G Course Completion: Increase rate to 34%
- d. Enrollment in AP Courses and Pass Rate: Maintain the number of exam takers and exam passers.
- e. Enrollment in Dual Enrollment Courses: Increase enrollment by 5%
- f. Graduation Rate: Increase the 4-year Cohort Graduation Rate to 92%
- g. CTE Participation and Pass Rate: Increase the number of Capstone class completers by 5%
- h. Meet AMAO targets for English Learner Reclassification and attainment of English Proficiency
- i. The percentage of AVID-trained teachers will meet or exceed: 60% for BHS, 75% for MVMS, 90% for SGMS and GVHS, and 20% for each elementary school
- j. The percentage of students achieving Standard Met or Standard Exceeded on district benchmarks will meet or exceed 40% in ELA and 30% in Mathematics

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide staffing to support increased opportunities for students to become college and career ready.	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue JROTC 50% of salary and fixed costs LCFF \$80,000.00 Continue High School Theater Arts teacher salary and fixed costs LCFF \$135,000.00 Continue Director of College and Career Readiness salary and fixed costs LCFF \$180,000.00 Continue High School Counseling Technician salary and fixed costs. LCFF \$45,000.00
Provide Primary Language Support to English Learners	Targeted	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Bilingual Instructional Aides salary and fixed costs. LCFF \$170,000.00
Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.	School-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Continue two additional high school counselors at Beaumont High School: salary and fixed costs LCFF \$195,000.00 Continue two additional counselors at San Geronio Middle School and one additional counselor at Mountain View Middle

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	School: salary and fixed costs. LCFF \$280,000.00 Add additional counselor to Mountain View Middle School: salary and fixed costs. LCFF \$90,000.00
Provide Spanish interpreting and translating services.	Targeted	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Bilingual Stipends LCFF \$12,000.00
Provide additional learning opportunities for students through summer program credit recovery and enrichment and Supplemental Educational Services to identified Title I students. (Aligned with LEA Plan Goal 6.2)	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Summer Program extra duty, substitutes, supplies and materials. LCFF \$250,000.00 Supplemental Educational Services Other \$250,000.00
Provide English Learner Assessment services	Targeted	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Substitutes and extra-duty LCFF \$20,000.00
Implement AVID learning strategies district-wide	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	AVID district membership fees LCFF \$65,000.00 AVID Tutors LCFF 25,000.00 AVID Professional Learning Other \$100,000.00

		_ Other Subgroups: (Specify)	
Provide additional technology resources to support student learning of 21st- Century Skills. (LEA Plan Goal 4.2)	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Equipment and supplies Other \$100,000.00
Provide ongoing professional learning for instructional coaches, site technology coaches, teachers, administrators, support staff, and substitutes to support effective instructional practices and 21st- Century learning skills and to strengthen leadership and management of changing instructional processes. (LEA Plan Goal 5.2)	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitutes, extra duty, and related conference expenses. Other \$150,000.00
Provide ongoing professional development for administrators, teachers, support staff, and substitutes to differentiate instruction for English Learners, Students with Disabilities, and struggling learners. (LEA Plan Goal 5.3)	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities	Substitutes, extra duty, and related conference expenses. Other \$100,000.00

**LCAP Year 3: 2017-18**

- Expected Annual Measurable Outcomes:
- a. CAASPP Assessments: Meet state-identified growth targets.
  - b. College Readiness (EAP) as determined by 11th grade CAASPP Assessments: Increase ELA Ready or Conditionally Ready rate to 46% and Math Ready or Conditionally Ready rate 20%
  - c. Rate of A-G Course Completion: Increase rate to 37%
  - d. Enrollment in AP Courses and Pass Rate: Maintain the number of exam takers and exam passers.
  - e. Enrollment in Dual Enrollment Courses: Increase enrollment by 5%
  - f. Graduation Rate: Increase the 4-year Cohort Graduation Rate to 93%
  - g. CTE Participation and Pass Rate: Increase the number of Capstone class completers by 5%
  - h. Meet AMAO targets for English Learner Reclassification and attainment of English Proficiency
  - i. The percentage of AVID-trained teachers will meet or exceed: 75% for BHS, 90% for SGMS, MVMS, and GVHS, and 30% for each elementary school
  - j. The percentage of students achieving Standard Met or Standard Exceeded on district benchmarks will meet or exceed 45% in ELA and 35% in Mathematics

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide staffing to support increased opportunities for students to become college and career ready.	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue JROTC 50% of salary and fixed costs LCFF \$80,000.00 Continue High School Theater Arts teacher salary and fixed costs LCFF \$135,000.00 Continue Director of College and Career Readiness salary and fixed costs LCFF \$180,000.00 Continue High School Counseling Technician salary and fixed costs. LCFF \$45,000.00
Provide Primary Language Support to English Learners	Targeted	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Bilingual Instructional Aides salary and fixed costs. LCFF \$170,000.00
Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.	School-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Continue two additional high school counselors at Beaumont High School: salary and fixed costs LCFF \$195,000.00 Continue two additional counselors at each middle school: salary and fixed costs. LCFF \$340,000.00

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide Spanish interpreting and translating services.	Targeted	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue Bilingual Stipends LCFF \$12,000.00
Provide additional learning opportunities for students through summer program credit recovery and enrichment and Supplemental Educational Services to identified Title I students. (Aligned with LEA Plan Goal 6.2)	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Summer Program extra duty, substitutes, supplies and materials. LCFF \$250,000.00 <hr/> Supplemental Educational Services Other \$250,000.00
Provide English Learner Assessment services	Targeted	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Substitutes and extra duty LCFF \$20,000.00
Implement AVID learning strategies district-wide	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	AVID district membership fees LCFF \$65,000.00 <hr/> AVID Tutors LCFF \$25,000.00 <hr/> AVID Professional Learning Other \$100,000.00

		_ Other Subgroups: (Specify)	
Provide additional technology resources to support student learning of 21st- Century Skills. (LEA Plan Goal 4.2)	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Equipment and supplies Other \$100,000.00
Provide ongoing professional learning for instructional coaches, site technology coaches, teachers, administrators, support staff, and substitutes to support effective instructional practices and 21st- Century learning skills and to strengthen leadership and management of changing instructional processes. (LEA Plan Goal 5.2)	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Substitutes, extra duty, and related conference expenses. Other \$150,000.00
Provide ongoing professional development for administrators, teachers, support staff, and substitutes to differentiate instruction for English Learners, Students with Disabilities, and struggling learners. (LEA Plan Goal 5.3)	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities	Substitutes, extra duty, and related conference expenses. Other \$100,000.00

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Beaumont USD will ensure a positive climate and school culture for students by providing opportunities for them to build positive relationships with staff members and to access resources from the greater Beaumont community.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>District Strategic Plan: Organizational Core Values 3, 5, 6; Priorities: Instruction 6, 7, 8; Priorities: Resources/Materials/Equipment 2, 3, 4, 5; Priorities: Communication 1, 2, 3, 4; Priorities: Employees 2, 3, 4.</u>
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Identified Need :	Provide positive behavior intervention and support for students Provide access and support for parents and community to engage in the education of their children. Additional staff is needed to maintain a safe and secure learning environment for all students.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	a. Annual Suspension Data: Decrease student suspension rates to 5% or less. b. Annual Expulsion Data: Maintain rate at 0.2% or less c. Decrease Truancy rate to 50% d. Decrease high school dropout rate to 2%. e. Decrease middle school dropouts to 5 or fewer students. f. Maintain Chronic Absenteeism rate at 10% or less. g. Maintain required parent participation in ELAC and SSC h. Maintain number of parent and community volunteers at 900 or more.. i. The schoolwide attendance rate calculated at P2 will meet or exceed 95% j. The combined TK and K attendance rate will meet or exceed 95% k. Decrease the number of 6th and 9th grade students receiving 3 or more D or F grades at the semester grading period by 10%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide training for administrators, teachers, support staff, and substitutes in implementing Positive Behavior Intervention & Support (PBIS) strategies and provide effective Tier II and Tier III support for students struggling with behavior issues (Aligned with LEA Plan	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Consultant agreements, substitute, extra duty, and related conference expenses. LCFF \$50,000.00 Consultant agreements, substitute, extra duty, and related conference expenses. Other \$50,000.00

<p>Goal 5.4)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Continue Tier II Intervention Counselor Other \$121,968.00                  Continue Tier III Intervention School Psychologist Other \$92,596.00</p>
<p>Provide Additional Campus Supervisors as determined by site needs to support a positive learning environment for all students.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Salary and fixed costs LCFF \$74,000.00</p>
<p>Provide Student Services Coordinator to provide support to school sites and services to Homeless and Foster Youth.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  Homeless students</p>	<p>Continue Student Services Coordinator salary and fixed costs LCFF \$152,840.00</p>
<p>Provide additional Assistant Principals to provide optimum learning environments.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Continue additional Elementary Assistant Principal LCFF \$125,506.00                  Continue additional High School Assistant Principal at Beaumont High School. LCFF \$141,997.00                  Continue additional Middle School Assistant Principal at Mountain View Middle School. LCFF \$115,956.00                  Add 3 additional Elementary Assistant Principals LCFF \$388,699.00</p>
<p>Increase parent outreach and support by providing additional site clerical support and focused parent engagement strategies and parent academies (Aligned with LEA Plan goals 7.2 and 7.3)</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:</p>	<p>Continue additional .4 FTE Clerk I at each elementary school. LCFF \$86,426.00                  Continue Community/Parent Engagement Liaison LCFF \$56,367.00                  Parent Academy Other \$12,500.00                  Homeless and Foster Youth transportation and school supplies Other \$6,000.00</p>



		(Specify)	ParentLink/Blackboard messaging and smartphone app. LCFF \$48,485.00
Contract with RCOE to provide educational services to expelled students.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Contract with RCOE LCFF \$25,000.00
Provide a Parent Outreach and After School Programs Coordinator to supervise and direct school and district activities to engage parents and provide comprehensive after-school services to students. (Aligned with LEA Plan Goal 6.2)	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add Parent Outreach and After School Programs Coordinator salary and fixed costs Note: Position will be multi-funded with ASES and Title I LCFF \$150,000.00

**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>a. Annual Suspension Data: Decrease student suspension rates to 5% or less.</li> <li>b. Annual Expulsion Data: Maintain rate at 0.2% or less</li> <li>c. Decrease Truancy rate to 45%</li> <li>d. Maintain high school dropout rate at 2% or less.</li> <li>e. Maintain middle school dropouts at 5 or fewer students.</li> <li>f. Maintain Chronic Absenteeism rate at 10% or less.</li> <li>g. Maintain required parent participation in ELAC and SSC</li> <li>h. Maintain number of parent and community volunteers at 900 or more..</li> <li>i. The schoolwide attendance rate calculated at P2 will meet or exceed 95%</li> <li>j. The combined TK and K attendance rate will meet or exceed 95%</li> <li>k. Decrease the number of 6th and 9th grade students receiving 3 or more D or F grades at the semester grading period by 10%</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide training for administrators, teachers, support staff, and substitutes in implementing Positive Behavior Intervention & Support (PBIS) strategies and provide effective Tier II and Tier III support for students	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Consultant agreements, substitute, extra duty, and related conference expenses. LCFF \$50,000 Consultant agreements, substitute, extra duty, and related

<p>struggling with behavior issues (Aligned with LEA Plan Goal 5.4)</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>conference expenses. LCFF \$50,000.00                  Continue Tier II Intervention Counselor Other \$125,000.00                  Continue Tier III Intervention School Psychologist Other \$95,000.00</p>
<p>Provide Additional Campus Supervisors as determined by site needs to support a positive learning environment for all students.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Salary and fixed costs LCFF \$74,000.00</p>
<p>Provide Student Services Coordinator to provide support to school sites and services to Homeless and Foster Youth.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  Homeless students</p>	<p>Continue Student Services Coordinator salary and fixed costs LCFF \$155,000.00</p>
<p>Provide additional Assistant Principals to provide optimum learning environments.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Continue 4 additional Elementary Assistant Principals LCFF \$420,000.00                  Continue additional High School Assistant Principal at Beaumont High School. LCFF \$145,000.00                  Continue additional Middle School Assistant Principal at Mountain View Middle School. LCFF \$125,000.00                  Add additional Middle School Assistant Principal at San Gorgonio Middle School LCFF \$135,000.00</p>
<p>Increase parent outreach and support by providing additional site clerical support and focused parent engagement strategies and parent academies (Aligned with LEA Plan goals 7.2 and 7.3)</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent</p>	<p>Continue additional .4 FTE Clerk I at each elementary school. LCFF \$90,000.00                  Continue Community/Parent Engagement Liaison LCFF \$60,000.00                  Parent Academy Other \$12,500.00</p>

		English proficient _ Other Subgroups: (Specify)	Homeless and Foster Youth transportation and school supplies Other \$6,000.00 ParentLink/Blackboard messaging and smartphone app. LCFF \$50,000.00
Contract with RCOE to provide educational services to expelled students.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract with RCOE LCFF \$25,000.00
Provide a Parent Outreach and After School Programs Coordinator to supervise and direct school and district activities to engage parents and provide comprehensive after-school services to students. (Aligned with LEA Plan Goal 6.2)	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Add Parent Outreach and After School Programs Coordinator salary and fixed costs. Note: position will be multi-funded with ASES and Title I. LCFF \$150,000.00

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>a. Annual Suspension Data: Decrease student suspension rates to 5% or less.</li> <li>b. Annual Expulsion Data: Maintain rate at 0.2% or less</li> <li>c. Decrease Truancy rate to 40%</li> <li>d. Maintain high school dropout rate at 2% or less.</li> <li>e. Maintain middle school dropouts at 5 or fewer students.</li> <li>f. Maintain Chronic Absenteeism rate at 10% or less.</li> <li>g. Maintain required parent participation in ELAC and SSC</li> <li>h. Maintain number of parent and community volunteers at 900 or more..</li> <li>i. The schoolwide attendance rate calculated at P2 will meet or exceed 95%</li> <li>j. The combined TK and K attendance rate will meet or exceed 95%</li> <li>k. Decrease the number of 6th and 9th grade students receiving 3 or more D or F grades at the semester grading period by 10%</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide training for administrators, teachers, support	LEA-Wide	<input checked="" type="checkbox"/> All	Consultant agreements, substitute, extra duty, and related

<p>staff, and substitutes in implementing Positive Behavior Intervention &amp; Support (PBIS) strategies and provide effective Tier II and Tier III support for students struggling with behavior issues (Aligned with LEA Plan Goal 5.4)</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>conference expenses. LCFF \$50,000.00                  Consultant agreements, substitute, extra duty, and related conference expenses. Other \$50,000.00                  Continue Tier II Intervention Counselor Other \$125,000.00                  Continue Tier III Intervention School Psychologist Other \$95,000.00</p>
<p>Provide Additional Campus Supervisors as determined by site needs to support a positive learning environment for all students.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Salary and fixed costs LCFF \$74,000.00</p>
<p>Provide Student Services Coordinator to provide services to Homeless and Foster Youth.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  Homeless Students</p>	<p>Continue Student Services Coordinator salary and fixed costs LCFF \$155,000.00</p>
<p>Provide additional Assistant Principals to provide optimum learning environments.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Continue 4 additional Elementary Assistant Principals LCFF \$420,000.00                  Continue additional High School Assistant Principal at Beaumont High School. LCFF \$145,000.00                  Continue 2 additional Middle School Assistant Principals LCFF \$250,000.00</p>
<p>Increase parent outreach and support by providing additional site clerical support and focused parent engagement strategies and parent academies (Aligned with LEA Plan goals 7.2 and 7.3)</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners</p>	<p>Continue additional .4 FTE Clerk I at each elementary school. LCFF \$90,000.00                  Continue Community/Parent Engagement Liaison LCFF</p>

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$60,000.00 Parent Academy Other \$12,500.00 Homeless and Foster Youth transportation and school supplies Other \$6,000.00 ParentLink/Blackboard messaging and smartphone app. LCFF \$50,000.00
Contract with RCOE to provide educational services to expelled students.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Contract with RCOE LCFF \$25,000.00
Provide a Parent Outreach and After School Programs Coordinator to supervise and direct school and district activities to engage parents and provide comprehensive after-school services to students. (Aligned with LEA Plan Goal 6.2)	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add Parent Outreach and After School Programs Coordinator salary and fixed costs. Note: position will be multi-funded with ASES and Title I. LCFF \$150,000.00

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

### Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Beaumont USD will provide an optimum learning and working environment by employing highly qualified certificated and classified employees; maintaining the district facilities; providing an instructional program to support 21st century learning skills		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify <u>District Strategic Plan</u> : Priorities: <u>Instruction 1</u> ; <u>Priorities</u> : <u>Resources/Materials/Equipment 1, 2, 4,5</u> ; Priorities: <u>Employees 1, 3.</u>	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	NCLB Compliance: at least 98% compliance  Williams: Maintain full compliance	Actual Annual Measurable Outcomes:	NCLB Compliance: 98.9%  Williams: Full Compliance	
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide additional health services to students.	Additional District Health Services  Note: Add 1 FTE in 2014-15 District Health Services Assistant (LVN) to write, monitor, and update health care plans and provide training to site staff. LCFF \$51,194	This position was not filled during the 2014-15 school year. It is recommended to continue the action and fill to start 2015-16	District Health Services Assistant (LVN) LCFF \$0.00	
Scope of Service	LEA-Wide	Scope of Service	LEA Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Improve public relations with parents and community.	Confidential Support Specialist  Note: Media Specialist/Communication Liaison. LCFF \$55,974	Instead of hiring a district position, the district contracted with a consultant to provide these services. A District Communications Coordinator has been hired effective 7/1/2015.	Consultant Services LCFF \$46,305.00
Scope of Service   LEA-Wide  <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   LEA-Wide  <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide additional personnel services to support hiring and maintaining highly qualified staff.	Hire additional Personnel Technician  Note: Additional Personnel Technician to recruit and retain highly qualified employees. LCFF \$72,447	The additional Personnel Technician was hired effective 1/28/2015	Personnel Technician LCFF \$21,202.00
Scope of Service   LEA-Wide  <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   LEA-Wide  <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Additional personnel for IT department to accommodate additional	Add additional IT Technicians	The additional IT technician was hired effective 1/14/2015 and the Helpdesk	Tech Support Specialist LCFF \$16,594.00



<p>instructional technology</p>	<p>Note: Baseline: 3 techs in 2013-14. Add additional 1 technician in 2014-15. Add additional 1 technician in 2015-16. Add 1 Additional technician in 2016-17 \$65,709</p> <p>Help Desk/Clerical for IT Department LCFF \$50,072</p>	<p>Technician was hired effective 2/25/2015.</p>	<p>Helpdesk Technician LCFF \$18,144.00</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Hire additional TK-3 teachers to meet K-3 Grade Span Targets</p>	<p>Hire additional TK-3 teachers</p> <p>Note: Maintain 5 Additional FTE from 2013-14 Add 4 Additional FTE 2014-15. LCFF \$613,842</p>	<p>The additional TK-3 teachers were hired to meet Grade Span targets.</p>	<p>TK-3 Teachers LCFF \$225,000.00</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Contract with RCOE for BTSA Teacher Induction Program</p>	<p>Contract with RCOE LCFF \$71,961</p>	<p>The district entered into an agreement with RCOE for the Center for Teacher Innovation (CTI) teacher induction</p>	<p>Contract with RCOE LCFF \$95,207.00</p>

<p>Scope of Service   LEA-Wide</p>		<p>program.</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Hire Resident Substitutes to maintain high quality instruction</p>	<p>Hire Resident Substitutes:  Note: Provide 1 Resident Substitute for each elementary school and 1 Resident Substitute for each middle and comprehensive high school to provide consistent, high-quality instruction when teachers are absent. \$367,474</p>	<p>Resident substitutes were hired for Beaumont High School, Mountain View Middle School, and San Gorgonio Middle School. It is recommended that the program expand to the elementary schools in 2015-16.  The amount expended was significantly less than the budgeted amount for two reasons: (1) Resident subs were not provided at the elementary sites due to the desire to pilot the effectiveness at the secondary schools; and (2) a change in methodology to calculate the expense. Instead of counting the entire cost of the resident substitute, fiscal services staff determined it was more accurate to only calculate the net additional cost of a long-term substitute over the cost of a daily substitute.</p>	<p>Hire Resident Substitutes LCFF \$68,268.00</p>
<p>Scope of Service   LEA-Wide  _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service   LEA-Wide  _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English</p>	

proficient _ Other Subgroups: (Specify)		proficient _ Other Subgroups: (Specify)	
Hire additional teachers to lower class sizes	Hire Additional Grades 6-8 Teachers  Note: 2014-15: Add 4 additional FTE (2 for each middle school) to lower class size ratios \$296,824  Hire additional Grades 9-12 Teachers  Note: Maintain additional 2.0 FTE high school teachers to lower class size. LCFF \$128,469  Hire additional Grades 4-5 teachers  Note: Maintain additional 4.0 FTE elementary teachers to lower class size. \$299,695	The additional teachers, were hired or maintained to lower class size ratios.	Additional 6-8 Teachers LCFF \$260,108.00  Additional 9-12 Teachers LCFF \$133,027.00  Additional 4-5 Teachers LCFF \$202,074.00
Scope of Service: School-Wide  _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: School-Wide  _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	It is recommended that Goal 1 be revised to reflect the need for highly qualified substitutes. The third clause of the goal should be removed since it is redundant with other LCAP goals.  Additional professional learning is needed for all employees (certificated, classified/confidential, administrators, and substitutes), particularly for positive behavior support and technology/software systems.  The following additional metrics need to be added to measure progress: * Maintain 100% compliance for English Learner teacher certification		

	* Each school facility overall rating will be Good or better, and each system rated as Good, as measured by the annual Facility Inspection Tool.
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Beaumont USD will implement the Common Core State Standards (CCSS) by designing the Units of Study for Mathematics, English Language Arts/English Language Development, and Science, Social Studies, & Technical Subjects in three phases: Design, Implementation, and Review/revision.		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>District Strategic Plan: Essential Goals and Outcomes 2; Priorities: Instruction 2.</u>
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	Board of Trustees adoption of Mathematics Units of Study  100% participation in professional development for all elementary and secondary math teachers  Learning Walks/Instructional Rounds to verify at least 90% implementation of new curriculum	Actual Annual Measurable Outcomes:	The Mathematics Units of Study were adopted on June 9, 2015.  All elementary teachers and secondary math teachers have been trained on Mathematics Units of Study.  Instructional Rounds have verified the implementation of Mathematics Units of Study. 100% of elementary teachers and secondary math teachers observed were using the new Units for instruction.
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
Design, Implement, and Revise ELA/ELD Units of Study	Implement ELA/ELD Units of Study  Note: Teacher training for ELA/ELD Units of Study LCFF/CCSS Implementation \$28,800  Design ELA/ELD Units of Study  Note: Subs for Design Team. LCFF/CCSS Implementation \$112,320	The design process began in October and is ongoing. Training is planned for June, August, and September	Substitute costs for design team. LCFF \$41,745.00

<p>Scope of Service   LEA-Wide</p>		<p>Scope of Service   LEA-Wide</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Design, Implement, and Revise Math Units of Study</p>	<p>Review Math Units of Study  Note: Subs for vetting team: 3 days/12 teachers LCFF/CCSS Implementation \$4,320</p> <p>Design Math Units of Study  Note: Complete Design: 12 days/52 teachers LCFF/CCSS Implementation \$74,480</p> <p>Implement Math Units of Study  Note: Train classroom teachers. LCFF/CCSS Implementation \$115,200</p> <p>TenMarks Math Curriculum  Note: Online subscription to TenMarks Student Curriculum LCFF/CCSS Implementation \$130,000</p>	<p>Training was held in June, August, and September. Design has continued through April. Revision is ongoing. TenMarks and other math software was purchased and implemented. Teachers have implemented the Units as a pilot program for 2014-15.</p>	<p>Review and ongoing Unit Design LCFF/CCSS Implementation \$79,585</p> <p>TenMarks software subscription LCFF/CCSS Implementation \$130,000</p>
<p>Scope of Service   LEA-Wide</p>		<p>Scope of Service   LEA-Wide</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners</p>	

<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Additional Chromebooks for students</p>	<p>Additional Chromebooks                   Note: Additional Chromebooks for students.                  LCFF/CCSS Implementation \$84,000</p>	<p>An additional 4,080 chromebooks and 103 carts were purchased to provide class sets for every core content classroom district-wide.                   The amount expended is significantly higher than the budgeted amount due to the desire to fully implement a one-to-one device strategy across the district using one-time funds not known when the original LCAP was adopted.</p>	<p>Additional Chromebooks and carts LCFF/CCSS Implementation \$2,105,770.00</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide additional Instructional Coaches to facilitate the design, implementation, and review of Units of Study.</p>	<p>TOSA/Instructional Coach Salary and Fixed Costs                   Note: Instructional coaches will facilitate the inclusion of differentiated supports for targeted student groups in the Units of Study. Additionally, they will provide instructional support for classroom teachers to differentiate instruction for targeted student groups.                  LCFF \$314,628</p>	<p>Four additional Instructional Coaches were hired, for a total of eight. The Instructional Coaches provided support for beginning teachers; the design, review, and implementation of Mathematics Units of Study; the design of English Language Arts/English Language Development Units of Study; and modeling and supporting effective instructional practices.</p>	<p>TOSA/Instructional Coach Salary and Fixed Costs (1 FTE) LCFF \$85,933.00                  TOSA/Instructional Coach Salary and Fixed Costs (3 FTE) Other \$290,231.00</p>

Scope of Service LEA-Wide		Scope of Service	
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal 2 should be revised to reflect the need to implement all new State Standards and not just Common Core.  Additional Instructional Coaches will be needed to design and implement the new state science standards. Action item(s) need to explicitly include technology, supplies, and materials to implement the new State Standards. Make sure we are addressing the need for additional science materials and target-language materials for the World Language program.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.



Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 3 from prior year LCAP:</p>	<p>Beaumont USD will ensure a viable 21st century learning curriculum for all students that includes full access and success in college and career preparatory courses.</p>		<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify <u>District Strategic Plan: Organizational Core Values 4, 7, 8; Priorities: Instruction 2, 3, 4, 5; Resources/Materials/Equipment 5; Priorities: Employees 1.</u></p>
<p>Goal Applies to: Schools: All Applicable Pupil Subgroups: All</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>CAASPP Assessments: Establish API Base</p> <p>College Readiness (EAP) as determined by 11th grade CAASPP Assessments: Establish Baseline</p> <p>Rate of A-G Course Completion: Increase 5% from 2012-13 rate of 31%</p> <p>Enrollment in AP Courses and Pass Rate: Increase 5% from 2012-13 number of 228 exam takers and 161 exam passers</p> <p>Enrollment in Dual Enrollment Courses: Increase number of students by 5% from 2013-14 baseline</p> <p>Graduation Rate: Meet AYP target</p> <p>CTE Participation and Pass Rate: Increase 5% from 2013-14 baseline</p> <p>Meet AMAO targets for English Learner Reclassification and attainment of English Proficiency</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>CAASPP Assessments: API has been suspended for the 2014-15 school year.</p> <p>College Readiness (EAP) as determined by 11th grade CAASPP Assessments: Based on 2014 11th grade CST: ELA: 37% Ready or Conditional Ready Math: 5% Ready or Conditional Ready</p> <p>Rate of A-G Course Completion: The 2013-14 A-G Completion Rate was 27.4%</p> <p>Enrollment in AP Courses and Pass Rate: The 2013-14 results have not been released.</p> <p>Enrollment in Dual Enrollment Courses: Enrollment has increased 18.7% from 257 students in 2013-14 to 305 students in 2014-15.</p> <p>Graduation Rate: The 2013-14 district graduation rate exceeds the AYP target rate of 83.60%, however the graduation rate dropped from 88.9% to 84.9%</p> <p>CTE Participation and Pass Rate: In 2013-14, the total number of CTE participants were 992 and the number of students completing a Capstone course with a "C" or better was 183. The</p>

	<p>data for 2014-15 has not been collected at this time.</p> <p>Meet AMAO targets: The district fell short of the 2013-14 AMAO 1 target of 59.0% by 0.8% The district exceeded the AMAO 2A target of 22.8% by 7.1% and the AMAO 2B target of 49.0% by 2.9%. Tracking by Assessment &amp; Accountability indicates all 2014-15 AMAO targets will be met when publicly released.</p>
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide JROTC Teachers at Beaumont High School.	JROTC Teachers Note: 50% of projected salary costs. LCFF \$97,201	JROTC teachers were hired for Beaumont High School.	50% of salary and fixed costs. Supplemental and Concentration \$66,837.00
Scope of Service: School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain High School Theater Arts program at BHS.	High School Theater Arts Teacher Note: Maintain Theater Arts teacher at BHS. LCFF \$122,908	The Beaumont High School Theater Arts position was maintained.	Salary and fixed costs Supplemental and Concentration \$127,683
Scope of Service: School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		Scope of Service: School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Establish Director of College and Career Readiness.	Director of College & Career Readiness  Note: Provides district-wide support and direction to improve outcomes for targeted student groups. LCFF \$165,434	The position Director of College and Career Readiness was established and filled effective 7/1/2014.	Salary and fixed costs Supplemental and Concentration \$179,999.00
Scope of Service: LEA-Wide  <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA-Wide  <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide Primary Language Support to English Learners	Bilingual Instructional Assistants  Note: Salary & Fixed Costs. LCFF \$161,412	14 Bilingual Instructional Assistance were provided to meet student need.	Bilingual Instructional Assistants Salary and Fixed Costs Supplemental and Concentration \$166,682.00
Scope of Service: Targeted  <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: Targeted  <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide additional Counseling to increase services to LI, FY, EL, and	Additional HS Counselors	One high school counselor position was maintained and one position was added	Two high school counselors salary and fixed costs. Supplemental and

<p>RFEP Students.</p>	<p>Note: Provide Two additional high school counselors LCFF \$179,152</p> <p>Additional MS Counselors</p> <p>Note: Maintain additional counselor for each middle school. Provide One additional counselor to SGMS beginning 2014-15. LCFF \$239,625</p> <p>Additional Elem Counselors</p> <p>Note: Provide 1 Elementary counselor 2014-15. Add one counselor 2015-16. Add one counselor 2016-17. LCFF \$89,576</p>	<p>for 2014-15. Two middle school counselors were maintained and one additional counselor was added. The elementary counselor position was not added due to the desire to add assistant principals to each of the elementary schools</p>	<p>Concentration \$173,938.00</p> <p>Three middle school counselors salary and fixed costs. Supplemental and Concentration \$253,551.00</p>
<p>Scope of Service   School-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   School-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide Spanish Interpreting and Translating</p>	<p>Bilingual stipends LCFF \$11,000</p>	<p>Bilingual stipends were provided to designated school site and district employees for Spanish interpreting and translating.</p>	<p>Stipends Supplemental and Concentration \$8,840.00</p>
<p>Scope of Service   Targeted</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>		<p>Scope of Service   Targeted</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide Additional Learning Opportunities to students</p>	<p>Summer School LCFF \$305,700</p>	<p>Summer School was provide during the summer of 2014 and Summer Program is planned for summer 2015. Estimated actuals are from Summer 2014.</p>	<p>Extra duty and substitute costs Supplemental and Concentration \$216,837.00                  Supplies Supplemental and Concentration \$15,316.00</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Establish Robotics Program</p>	<p>Robotics Program                  Note: Supplies and Materials LCFF \$51,000</p>	<p>A Robotics program was established at San Gorgonio Middle School and Mountain View Middle School.</p>	<p>Supplies and materials. Supplemental and Concentration \$51,000</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School-Wide</p> <hr/> <p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide English Learner Assessment Services</p>	<p>English Learner Assessment Services                  Note: Provide release time and extra</p>	<p>All English Learners were assessed with the California English Language Development Test (CELDT) as required.</p>	<p>extra duty and substitute costs. Supplemental and Concentration \$12,573.00</p>

	duty for teachers for English Learner Assessment. LCFF \$20,000						
<table border="1"> <tr> <td>Scope of Service</td> <td>Targeted</td> </tr> </table> <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	Targeted		<table border="1"> <tr> <td>Scope of Service</td> <td>Targeted</td> </tr> </table> <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	Targeted	
Scope of Service	Targeted						
Scope of Service	Targeted						
Provide Counseling Technician	Counseling Technician at BHS LCFF \$46,821	A counseling technician was hired at Beaumont High School beginning March 2015.	Salary and fixed costs Supplemental and Concentration \$19,441.00				
<table border="1"> <tr> <td>Scope of Service</td> <td>School-Wide</td> </tr> </table> <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	School-Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>School-Wide</td> </tr> </table> <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	School-Wide	
Scope of Service	School-Wide						
Scope of Service	School-Wide						
Provide Career Center Support	Career Center Support at BHS  Note: 2014-15: .5 FTE. LCFF \$33,601	Based on a school self-review, Beaumont High School has determined that a different delivery model for these services will better meet student needs. This position was not filled.	No Funds Expended \$0.00				
<table border="1"> <tr> <td>Scope of Service</td> <td>School-Wide</td> </tr> </table> <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils	Scope of Service	School-Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>School-Wide</td> </tr> </table> <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils	Scope of Service	School-Wide	
Scope of Service	School-Wide						
Scope of Service	School-Wide						

<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Additional support and instruction will be met through the development and implementation of standards-aligned Units of Study and through professional learning for staff, including implementing AVID strategies district-wide. Additional metrics have been developed to measure our AVID professional learning and to measure student attainment of standards with district benchmark assessments. Beaumont High School has undertaken a comprehensive review of A-G course completion and graduation rate and is developing a school plan to address these needs. Glen View High School has restructured their school calendar for 2015-16 to provide more opportunities for students who are credit deficient to earn credits.		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 4 from prior year LCAP:</p>	<p>Beaumont USD will ensure a positive climate and school culture for students by providing opportunities for them to build positive relationships with staff members and to access resources from the greater Beaumont community.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify <u>District Strategic Plan: Organizational Core Values 3, 5, 6; Priorities: Instruction 6, 7, 8; Resources/Materials/Equipment 2, 3, 4, 5; Priorities: Communication 1, 2, 3, 4; Priorities: Employees 2, 3, 4.</u></p>	
<p>Goal Applies to: Schools: All Applicable Pupil Subgroups: All</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Annual Suspension Data: Decrease student suspension rates by 5%</p> <p>Annual Expulsion Data: Maintain rate at 0.2% or less</p> <p>Decrease Truancy rate by 5% from 2012-13 baseline of 53.58%</p> <p>Decrease high school dropout rate by 5% from 2012-13 baseline of 2.6%</p> <p>Decrease middle school dropouts by 5% from 2012-13 baseline of 6 students</p> <p>Decrease Chronic Absenteeism rate by 5%</p> <p>Maintain required parent participation in ELAC and SSC</p> <p>Maintain number of parent and community volunteers from previous year.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Annual Suspension Data: The Suspension rate decreased 5.4% from 5.5% in 2012-13 to 5.2% in 2013-14.</p> <p>Annual Expulsion Data: The 2013-14 Expulsion rate remained at .2%.</p> <p>Decrease Truancy rate: The 2013-14 Truancy rate decreased 1% to 53.08%</p> <p>Decrease high school dropout rate: The Annual Adjusted grade 9-12 dropout rate increased from 2.6% in 2012-13 to 2.7% in 2013-14.</p> <p>Decrease middle school dropouts: Middle School dropouts increased from 6 students in 2012-13 to 9 students in 2013-14.</p> <p>Decrease Chronic Absenteeism: Chronic Absenteeism decreased 29.6% from 12.55% in 2013-14 to 8.83% in 2014-15 (as of 5/21/15)</p> <p>Maintain required parent participation in ELAC and SSC: All participation requirements met.</p> <p>Maintain number of parent and community volunteers: The</p>



	number of approved volunteers increased from 882 in 2013-14 to 917 in 2014-15.
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services					
	Budgeted Expenditures		Estimated Actual Annual Expenditures				
Professional Learning for staff	Boys Town and CPI Training  Note: Professional Learning to support PBiS. LCFF \$51,000	163 staff received the Boys Town training and 50 staff received CPI training. Estimated actual costs differ from the budgeted amount as they do not include site-funded substitute costs. Accounting procedures have been implemented to better capture the costs going forward.	Substitute costs. Supplemental and Concentration \$5,354.00				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA-Wide</td> </tr> </table> _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-Wide		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td></td> </tr> </table> _ All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service		
Scope of Service	LEA-Wide						
Scope of Service							
Provide Additional Campus Supervisors to support a positive learning environment for all students.	Additional Campus Supervisors - Elementary  Note: Determined by site needs LCFF \$18,744  Additional Campus Supervisors - MS  Note: Additional .4 FTE Campus Supervisor for each middle school LCFF \$38,706  Additional Campus Supervisor - HS  Note: One additional HS Campus Supervisor.	Based on school site needs, additional campus supervisor time was added to three elementary schools. The additional campus supervisor positions at both middle schools and high school was not filled.	Elementary campus supervisor additional hours. Supplemental and Concentration \$6,897.00				

	LCFF \$38,934		
<p>Scope of Service School-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Maintain Student Services Coordinator	<p>Student Services Coordinator</p> <p>Note: Maintain Student Services Coordinator Position.</p> <p>LCFF \$144,063</p>	The Student Services Coordinator was maintained to serve student need.	Salary and fixed costs. Supplemental and Concentration \$148,794.00
<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Assistant Principal Services	<p>Elementary Assistant Principal</p> <p>Note: Maintain additional elementary assistant principal</p> <p>LCFF \$119,110</p> <p>High School Assistant Principal</p> <p>Note: Maintain additional assistant principal at BHS.</p> <p>LCFF \$146,079</p> <p>Middle School Assistant Principal</p>	The additional elementary assistant principal position was maintained, an assistant principal was added to Mountain View Middle School, and an additional assistant principal was added to Beaumont High School.	<p>Elementary Assistant Principal salary and fixed costs. Supplemental and Concentration \$121,122.00</p> <p>Middle School Assistant Principal salary and fixed costs. Supplemental and Concentration \$111,738.00</p> <p>High School Assistant Principal salary and fixed costs. Supplemental and Concentration \$139,923.00</p>

	<p>Note: Add additional Assistant Principal for MVMS. \$127,464</p>		
<p>Scope of Service   School-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Community/Parent Engagement Liaison</p>	<p>Additional High School Clerk</p> <p>Note: Additional clerk at BHS to increase parent outreach and support. LCFF \$38,330</p> <p>Additional Elementary Clerks</p> <p>Note: Additional .4 FTE at each elementary site to increase parent outreach and support LCFF \$61,722</p> <p>Community/Parent Engagement Liaison</p> <p>Note: Provide support for outreach with emphasis on targeted student populations. LCFF \$44,064</p>	<p>The high school clerk position was not added due to a restructuring of existing site personnel and responsibilities. Each elementary school's part-time clerk I was increased from 3 hours to 6 hours per day. The Community/Parent Engagement Liaison position has been filled but the employee has not started in the position.</p>	<p>Increase Elementary Clerk I hours Supplemental and Concentration \$60,362.00</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>	

<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The established targets for the state-required metrics were not clear. The targets will be revised to give clear direction to staff. Since most established metrics are published after the end of the school year, additional metrics have been developed to allow staff to monitor progress toward meeting the required state metrics, including: measuring school and specified grade level attendance rates at specific intervals, and decreasing the number of D and F grades as a measure of student engagement.		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$5,454,925.00
REVISE	
<p>For 2015-16, he district is budgeting \$5,454,925.00 attributed to Supplemental and Concentrated funds, representing 8.21% of the total LCFF entitlement. Our district-wide unduplicated pupil count is calculated at 60.71% and each school projects to have an unduplicated student count in excess of 40%; therefore most expenditures are budgeted on a districtwide our schoolwide basis.</p> <p>Budgeted expenditures include:</p> <ol style="list-style-type: none"> <li>1. High-quality professional development focused on new State Standards and effective teaching practices (with particular emphasis on English Learners);</li> <li>2. Implementing district-wide AVID instructional strategies;</li> <li>3. Additional counseling support to address socio-emotional needs and improve course access;</li> <li>4. School office and central office support to support parent outreach and after-school programs;</li> <li>5. Assistant principal and campus supervisor support to improve school climate;</li> <li>6. College and Career Readiness and Student Services administrative support;</li> <li>7. Extra learning opportunities for students;</li> <li>8. Bilingual services for beginning English Learners and English Learner parents.</li> </ol>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

8.21	%
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Increased services to support targeted unduplicated pupils include:

1. Professional development in teaching strategies targeted to increased outcomes for English Learners;
2. Implementation of AVID strategies to improve College and Career readiness for underrepresented students;
3. Counseling services to provide increased support to foster youth;
4. Parent outreach to engage parents of low income students and English Learner students;
5. Improved school climate and further implementation of PBIS strategies to engage students;
6. Improved course access and career readiness support for targeted youth;
7. Comprehensive student services support, including specific support to foster and homeless youth;
8. Additional learning opportunities for targeted youth, including summer and after-school programs;
9. Primary language support for English Learners.

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).