

**Introduction:**

**LEA:** Beaumont Unified School District **Contact (Name, Title, Email, Phone Number):** C. Brian Wood, Director of Assessment & Accountability,  
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### ***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
Beginning March 2016, 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. 27 Parents, 331 Students, 57 Classified Staff, 251 Certificated Staff, 22 Administrators, and 7 Community Member/Others completed the survey.	According to the stakeholder survey, stakeholders continue to support the district goals to a great degree.  76.3% of respondents agreed or strongly agreed to keep Goal 1 as a high priority and focus of the district. All actions were supported to a similar degree.  55.3% of respondents agreed or strongly agreed to keep Goal 2 as a high

<p>On March 7, 2016, The district solicited input at the annual Literacy Fair</p> <p>On March 16, 2016, the district LCAP Review and Planning Committee, consisting of representatives from the Beaumont Teachers Association, California School Employees Association and its Chapter 351, and Beaumont Administrators, Confidential, and Management Employees met to review LCAP goals, actions, and progress on identified metrics.</p> <p>On April 5, 2016, 3 Community Input sessions were held at the Educational Support Facility.</p> <p>On April 7, 2016, the district LCAP Review and Planning Committee, consisting of representatives from the Beaumont Teachers Association, California School Employees Association and its Chapter 351, and Beaumont Administrators, Confidential, and Management Employees met to review LCAP goals, actions, and progress on identified metrics. The Annual Update section of the LCAP was completed.</p> <p>On April 27, 2016 the district LCAP Review and Planning Committee, consisting of representatives from the Beaumont Teachers Association, California School Employees Association and its Chapter 351, and Beaumont Administrators, Confidential, and Management Employees met to finalize the proposed new or revised actions. The results of the Stakeholder Feedback Survey were reviewed by the members.</p> <p>On April 29, 2016, a Ranking Survey was shared with all LCAP Review and Planning Committee members.</p>	<p>priority and focus of the district. All actions were supported to a similar degree, with a few (developing Social Studies units and providing professional learning administrative support) rated highest as "neutral."</p> <p>73.8% agreed or strongly agreed to keep Goal 3 as a high priority and focus of the district. All actions were supported to a similar degree.</p> <p>71.6% agreed or strongly agreed to keep Goal 4 as a high priority and focus of the district. Most actions were highly supported, with providing assistant principals and providing services to expelled students receiving the least support.</p> <p>Participants were encouraged to take the Stakeholder Feedback Survey. In addition to providing feedback for the Annual Update, the committee reviewed and provided input on the district mission, vision, and values. 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>The LCFF funding model and LCAP development process was explained and input on goals/actions was solicited. Participants were encouraged to take the Stakeholder Feedback Survey.</p> <p>Committee members reviewed progress on the metrics and discussed what seemed to be working well and what might need to be changed or added. It was proposed to combine the current Goal 2 and Goal 3 into a revised Goal 2.</p> <p>Based on discussions with their colleagues and the review of the survey and annual update, new or revised actions were proposed for inclusion in the new LCAP. by the committee members. Clarifying questions and discussions were held. A final review of proposed goal changes was held and consensus on wording was reached. All proposed actions were included in the ranking survey.</p> <p>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</p>
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On May 5, 2016, 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.

On May 12, 2016 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.

Beaumont Teachers Association, California School Employees Association and its Chapter 351, and Beaumont Administrators, Confidential, and Management Employees each meet with Cabinet monthly.

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 DAC was supportive of the proposed combination of the prior goals 2 and 3. Members were supportive of the parent involvement/after school programs coordinator 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 this would not lead to overcrowded classrooms, untrained teachers, or substandard facilities.

The DELAC was supportive of the proposed revisions. They were supportive of adding the parent involvement/after school programs coordinator. Overall they were pleased with the progress of the district's English Learner program.

During these meetings, both current programs and future plans are discussed. Input is received about what is working well and suggestions for improvements. All input is considered for inclusion in the LCAP.

**Annual Update:**

On September 19, 2015, October 5, 2015, November 11, 2015, and January 4, 2016 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 March 18, 2016 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 other school staff.

On March 7, 2016 Anna Hause 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.

On November 3, 2015 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

**Annual Update:**

Brookside SSC reviewed the district and school metrics and identified areas that they were being successful. They discussed improvements to school climate, parent engagement, and increasing school safety. They wanted to implement the new visitor management system as soon as possible.

Tournament Hills SSC discussed the impact of not receiving Title I funds and how to continue site programs.

Anna Hause SSC expressed happiness with what we are doing as a school and district. There was concern about teachers being out of the classroom and traffic around the school.

The district met all AMAO targets for 2015. 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.

changes as the district transitions to new State Standards.

On March 28, 2016 Sundance Elementary School School Site Council (SSC) reviewed the district LCAP and their Single Plan for Student Achievement (SPSA). The SSC consists of parents, teachers, administrators, and other school staff. LCAP goals, actions, and progress on identified metrics were reviewed.

On March 15, 2016 Sundance Elementary English Learner Advisory Committee (ELAC), consisting of parents of English Learners, reviewed the district LCAP and the school's SPSA.

On September 28, 2015 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 and review the adopted LCAP.

On November 10, 2015 the Board of Trustees approved each schools' revised Single Plan for Student Achievement (SPSA). and the district LEA Plan Addendum.

On December 8, 2015 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. Goal 1 all metrics listed in the plan were met, except for the fall FIT report for San Gorgonio Middle School ranked fair for interior surfaces and school grounds. Goal 2 the progress on all metrics was met for the time frame. Goal 3 the progress on all metrics was good except for the number of capstone completers for CTE participation and pass rates went down and the percentage of students meeting or exceeding standards for ELA on Benchmark 1 was at 31.2 % not 35%. Goal 4 the progress on all metrics on on track except we were watching closely the truancy rate, chronic absenteeism, the number of volunteers and TK/K attendance rates at all the elementary schools.

On October 1, 2015 the San Gorgonio 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 March 8, 2016 the school staff reviewed the district LCAP and the school's

DELAC members expressed a need for more parent involvement and more ways to connect parents with what is happening at school.

Sundance SSC and ELAC had no further recommendations to the district LCAP. Members were encouraged to take the district survey to provide feedback.

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

The Board reviewed both progress on LCAP metrics and the budget revisions. Members expressed appreciation for the ongoing updates. Questions were asked about the repair status at one school site.

The SSC expressed pleasure with their SPSA and the district goals/actions. Staff expressed some concerns about facility needs and some delay in receiving tech support. They praised the support they received from the site library technician. Some concerns were expressed about district benchmarks and online testing due to the newness and shift in curriculum.

SPSA. LCAP goals, actions, and progress on identified metrics were reviewed.

On October 26, 2015, November 2, 2015, and January 25, 2016 Palm 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 August 27, 2015, October 29, 2015, and February 25, 2016 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.

Palm School also regularly discussed AVID implementation at monthly AVID staff meetings

On March 8, 2016 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. Goal 1 all metrics listed in the plan were met, and appropriate repairs were San Geronio Middle School and a plan put into place to ensure it does not happen again the following school year. Goal 2 the progress on all metrics was met for the time frame. Goal 3 the progress on all metrics was good except for the number of capstone completers for CTE participation and pass rates went down and the percentage of students meeting or exceeding standards for ELA on Benchmark 1 was at 30.7 % not 35%. Goal 4 the progress on all metrics on on track except we were watching closely the truancy rate, chronic absenteeism, and TK/K attendance rates at all the elementary schools. The number of volunteers had increased to 996 from the first report.

On April 7, 2016 the district LCAP Review and Planning Committee, consisting of representatives from the Beaumont Teachers Association, California School Employees Association and its Chapter 351, and Beaumont Administrators, Confidential, and Management Employees met to review LCAP goals, actions, and progress on identified metrics. Review all stakeholder input on the Mission, Vision and Values to create a draft Mission, Vision and Values and ensure alignment to the LCAP Goals, review progress on 2015-16 metrics and targets.

The SSC, ELAC, and AVID staff meeting participants expressed concerns about implementation of district and school goals, including funding and timelines. They expressed a need for quality substitutes and additional time for teacher planning. They were grateful for the full-time AP on site. Student achievement data and English Learner data was reviewed. They want to keep the .4 intervention teacher.

The Board had questions about progress on some of the metrics, particularly about TK/K attendance rates along with more general questions about attendance.

Each of the 4 LCAP goals were reviewed and the committee provided input on revising goal 2 and 3 into one goal. 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. It was determined based upon the targets that the action items recommended 2015-16 were effective, however additional assistance was needed in areas the district did not meet their targets which included: TK/K attendance, CTE Capstone Participation and Completion, 4 Year District Cohort Graduation Rate, Middle School Dropouts, and school wide attendance rates.



On April 27, 2016, the district LCAP Review and Planning Committee, consisting of representatives from the Beaumont Teachers Association, California School Employees Association and its Chapter 351, and Beaumont Administrators, Confidential, and Management Employees met to review LCAP goals, actions, and progress on identified metrics.

Beaumont Teachers Association, California School Employees Association and its Chapter 351, and Beaumont Administrators, Confidential, and Management Employees each meet with Cabinet monthly.

The results of the LCAP Stakeholder Feedback Survey 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. Review and revise goals and metrics (indicators) based upon Wested Recommendations

During these meetings, both current programs and future plans are discussed. Input is received about what is working well and suggestions for improvements. All input is considered for inclusion in the 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?

<p>GOAL 1:</p>	<p>Beaumont USD will provide an optimum learning and working environment by employing, developing, and retaining highly qualified and diverse certificated, classified and substitute employees and maintaining the district facilities for the benefit of the students.</p>	<p>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></p>
<p>Identified Need :</p>	<p>Increase in Enrollment            Beaumont Unified School District is projected to increase by 2% or 191 students for the 2016-17 school year. This growth indicates additional support is needed in:            Informational Technology to support the additional devices and services to provide students with equal access to all instructional materials, including digital resources help desk tickets went from 2950 in 2014-15 to 5512 in 2015-16, additional support for maintenance and operations due to increased number of building to service, additional support for student safety due to increase number of individuals per campus.</p> <p>Support New Teachers:            Survey data from administrators and teachers indicated the need to continue with the successful implementation of the induction programs that resulted in a positive impact on assisting new teachers effectively implement the new standards and curriculum to meet the full range of learners in the classroom. In 2016-17 it is anticipated that Beaumont Unified School District will be provide Center for Innovation support to approximately 15 Year 1 and 25 Year 2 teachers in 2016,17 20 Year 1 and 15 Year 2 teachers in 2017-18 and 15 Year 1 and Year 2 in 2018-19.</p>	
<p>Goal Applies to:</p>	<p>Schools: All            Applicable Pupil Subgroups:</p>	<p>All</p>

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<p>a. Maintain 100% compliance to Williams Law that all students will have equal access to standards aligned instructional materials, safe and decent school facilities and qualified teachers.</p> <p>b. Maintain 100% compliance for English Learner teacher certification</p> <p>c. Each school facility overall rating will be Good or better, and each system rated as Good, as measured by the annual Facility Inspection Tool.</p> <p>d. 100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide additional personnel for IT department to accommodate additional instructional technology due to increase in enrollment. 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.</p> <p>EMAO: a</p>	LEA-Wide	<p><input checked="" 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>Continue IT Helpdesk Technician salary and fixed costs Base \$45,496.00</p> <hr/> <p>Continue two additional IT Technicians salary and fixed costs Base \$126,102.00</p> <hr/> <p>Add one additional IT Technician salary and fixed costs Base \$63,408.00</p>
<p>Provide clean, safe, and well-maintained facilities by contributing 3% of budgeted expenditures to the Routine Restricted Maintenance Account.</p> <p>EMAO: a, c</p>	LEA-Wide	<p><input checked="" 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>Routine Restricted Maintenance Account contribution Base \$2,700,000.00</p>
<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>EMAO: a</p> <p>EMAO: d</p>	LEA-Wide	<p><input checked="" 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>Stipend and substitute costs Supplemental and Concentration \$24,541.00</p> <hr/> <p>Continue 1 FTE Instructional Coach salary and fixed costs. Supplemental and Concentration \$121,259.00</p> <hr/> <p>Contract with RCOE Supplemental and Concentration \$100,000.00</p>
Provide home-school transportation for eligible Low	LEA-Wide	<input type="checkbox"/> All	Transportation services Supplemental and Concentration

<p>Income pupils. EMAO: a</p>		<p>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)</p>	<p>\$590,304.00</p>
<p>Provide instructional technology devices and related supplies to provide access for staff and students to implement standards-aligned units of study. EMAO: a</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>Purchase additional Chromebooks for students Base \$750,000.00                  Purchase additional Chromebook cases Base \$150,000.00                  Provide for Chromebook repairs Base \$100,000.00</p>
<p>Provide wireless internet access for students who do not have access at home. EMAO: a</p>	<p>LEA-Wide</p>	<p><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)</p>	<p>Purchase wireless internet hotspots. Supplemental and Concentration \$150,000.00</p>
<p>Oversight of LCAP/LCFF by Instructional Support Services and Fiscal Services.</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>Salary and fixed costs Supplemental and Concentration \$156,918.00</p>
		<p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners</p>	

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 2: 2017-18</b>			
Expected Annual Measurable Outcomes:	a. Maintain 100% compliance to Williams Law that all students will have equal access to standards aligned instructional materials, safe and decent school facilities and qualified teachers. b. Maintain 100% compliance for English Learner teacher certification c. Each school facility overall rating will be Good or better, and each system rated as Good, as measured by the annual Facility Inspection Tool. d. 100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential.		
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 due to increase in enrollment. 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.  EMAO: a	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 Base \$50,000.00 Continue 3 additional IT Technicians salary and fixed costs Base \$210,000.00
Provide clean, safe, and well-maintained facilities by contributing 3% of budgeted expenditures to the Routine Restricted Maintenance Account.  EMAO: a, c	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 Base \$3,000,000.00
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-Wiode	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Stipend and substitute costs Supplemental and Concentration \$25,000.00 Continue 1 FTE Instructional Coach salary and fixed costs. Supplemental and Concentration \$125,000.00



<p>EMAO: a</p>		<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Continue Contract with RCOE Supplemental and Concentration \$100,000.00</p>
<p>Provide home-school transportation for eligible Low Income pupils.  EMAO: a</p>	<p>LEA-Wide</p>	<p><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)</p>	<p>Transportation Services. Supplemental and Concentration \$600,000.00</p>
<p>Provide instructional technology devices and related supplies to provide access for staff and students to implement standards-aligned units of study.  EMAO: a</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>Purchase additional Chromebooks for students Base \$750,000.00                  Purchase additional Chromebook cases Base \$150,000.00                  Provide for Chromebook repairs Base \$100,000.00</p>
<p>Provide wireless internet access for students who do not have access at home.  EMAO: a</p>	<p>LEA-Wide</p>	<p><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)</p>	<p>Purchase wireless internet hotspots. Supplemental and Concentration \$150,000.00                  Monthly internet access Supplemental and Concentration \$375,000.00</p>
<p>Oversight of LCAP/LCFF by Instructional Support Services and Fiscal Services.</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>Salary and fixed costs Supplemental and Concentration \$160,000.00</p>

		(Specify)	
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	a. Maintain 100% compliance to Williams Law that all students will have equal access to standards aligned instructional materials, safe and decent school facilities and qualified teachers. b. Maintain 100% compliance for English Learner teacher certification c. Each school facility overall rating will be Good or better, and each system rated as Good, as measured by the annual Facility Inspection Tool. d. 100% of year-two teachers in the Induction Program will complete the requirements to achieve a clear credential.		
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 due to increase in enrollment. 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.  EMAO: a	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 Base \$50,000.00 Continue 3 additional IT Technicians salary and fixed costs Base \$210,000.00
Provide clean, safe, and well-maintained facilities by contributing 3% of budgeted expenditures to the Routine Restricted Maintenance Account.  EMAO: a, c	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 Base \$3,000,000.00
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)  EMAO: a	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)	Stipend and substitute costs Supplemental and Concentration \$25,000.00 Continue 1 FTE Instructional Coach salary and fixed costs. Supplemental and Concentration \$130,000.00 Continue Contract with RCOE Supplemental and Concentration \$100,000.00

<p>Provide home-school transportation for eligible Low Income pupils.</p> <p>EMAO: a</p>	<p>LEA-Wide</p>	<p><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)</p>	<p>Transportation Services Supplemental and Concentration \$600,000.00</p>
<p>Provide instructional technology devices and related supplies to provide access for staff and students to implement standards-aligned units of study.</p> <p>EMAO: a</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>Purchase additional Chromebooks for students Base \$750,000.00                  Purchase additional Chromebook cases Base \$150,000.00                  Provide for Chromebook repairs Base \$100,000.00</p>
<p>Provide wireless internet access for students who do not have access at home.</p> <p>EMAO: a</p>	<p>LEA-Wide</p>	<p><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)</p>	<p>Purchase wireless internet hotspots. Supplemental and Concentration \$150,000.00                  Monthly internet access Supplemental and Concentration \$375,000.00</p>
<p>Oversight of LCAP/LCFF by Instructional Support Services and Fiscal Services.</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>Salary and fixed costs Supplemental and Concentration \$160,000.00</p>

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 ensure a viable 21st century learning environment for all students that includes full access and success in CA State Standards & college and career preparatory courses.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  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 :	<p>1) Curriculum Design, Review, Implementation, and Adoption</p> <p>Since 2014, Beaumont Unified School District has been in the process of designing, reviewing and implementing curriculum based upon the new Ca State Standards and their frameworks. This is an on-going process as the Ca Department of Education Adopts standards in an on-going cycle requiring school districts to provide a system for on-going design, review and implementation to ensure students who are EL, Foster Youth, Redesignated or Low Income have curriculum to meet their ever changing needs based upon district bench mark data protocols. Within the 21st Century learning skills students are exposed to an ever changing environment, requiring student to have an ever changing digital curriculum based upon the software curriculum review survey (stop, maybe, keep) including student usage and success data to include our Tk-12 World Language Program and language based materials required to meet the ever changing curriculum need based upon pilots and adoptions.</p> <p>2) Academic Achievement Data</p> <p>The writing team reviewed and analyzed data to assess the academic achievement of our students. Local assessments (benchmarks), high stakes tests ( CAASPP Scores), A-G completion rates, Advanced Placement enrollment and pass rates for students in grades 11 and 12, Early Assessment Program (EAP) results and other metrics; Beaumont Unified has identified the need to increase school readiness, parental involvement, academic achievement, career and college readiness particularly for our under performing student populations. The 2014-15 graduation rate for the district is 87.3% for Beaumont High only 40% of students completed a-g requirements. In 2014-15 only 56% of students were ready or conditionally ready in ELA while only 19% were ready of conditionally ready in math. In all areas, the dis-aggregated data indicates the need to focus specifically on the progress and participation rates of our Socio Economically Disadvantaged (SED), English Learners (EL), Foster Youth, Students with Disabilities (SWD) and students of ethnic background in both subject areas. An additional identified need indicated there needs to be a greater focus on males in English Language Arts.</p> <p>Participation Rates</p> <p>Advanced Placement identified need includes subgroups: English Learner, Foster Youth and African American.</p> <p>Dual Enrollment identified need includes subgroups: English Learner, Foster Youth, LI, African American and</p> <p>CTE identified need includes subgroups: English Learner, Foster Youth, LI, African American and, females</p> <p>Achievement Rates</p> <p>a-g identified need includes subgroups: English Learner, Foster Youth LI, African American, Hispanic and males</p> <p>3) Professional Learning</p> <p>The implementation of the new CA State Standards, has uncovered the identified need for the district to provide professional learning to all teachers to ensure they have the knowledge and skills necessary to provide quality instruction and services to all students. With the</p>
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	<p>development of a 21st Century Classroom environment another identified need is for teachers, administrators and other staff members in technology and associated programs. Such training will ensure staff have the necessary knowledge and skills to provide a rich instructional environment to prepare student to be competitive in a global work environment. A review of professional learning surveys validated the focus areas named above. Data provided by surveys from administrators and staff identified the need to provide consistent substitutes for school sites to support the on-going training for teachers. Finally, the LCAP stakeholder survey indicated the need to develop and district wide integrate Visual and Performing Arts program.</p>	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:

All Students with a focus on ELL, SED, Foster Youth, Special Education, Identified Ethnic Student Groups (African American, Hispanic)

1) Curriculum Design, Review, Implementation and Adoption

A. All course curriculum or textbooks are piloted or adopted

B. Secondary courses are reviewed for a-g or CTE compliance before approved

2) Academic Achievement

Program participation rates:

A. Increase total AP and Dual Enrollment participation rate from 32.60% (899/2757) 2015-16 to 34% in 2016-17

B. Increase AP enrollment from 24.60% (677/2757) in 2015-16 to at least 25% in 2016-17 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups:  
 SED AP enrollment: 12.50% (346/2757) in 2015-16.  
 EL AP enrollment: 0.58% (16/2757) in 2015-16.  
 Foster Youth AP enrollment: 0% 2015-16.  
 African American AP enrollment 1.05% ( 29/2757) in 2015-16.  
 Hispanic AP enrollment 12.47% (344/2757) in 2015-16 .

C. Maintain Dual Enrollment participation, as it is based upon teacher credentialing, of 8.00% (222/2757) in 2015-16 to 8.00% (222/2757) in 2016-17 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups:  
 SED DE enrollment: 3.60% (100/2757) in 2015-16.  
 EL DE enrollment: 0.21% (6/2757) in 2015-16 .  
 Foster Youth DE enrollment: 0% in 2015-16.  
 African American DE enrollment 0.18% (5/2757) .  
 Hispanic DE enrollment 7.1% (30/2757) in 2015-16.

D. Increase total CTE Pathway Participation rate from 23.3% (597 / 2562) in 2015-16 to 30% and 12th grade completers from 31.6% (170 / 538) in 2015-16 to 37% in 2016-17:  
 SED CTE enrollment: Increase from 14.8% (36 / 244) in 2015-16 to 18% in 2016-17  
 EL CTE enrollment: Increase from 14.4% (31 / 215) in 2015-16 to 18% in 2016-17  
 Foster Youth CTE enrollment: Increase from 0% (0 / 25) in 2015-16 to 5% in 2016-17  
 African American CTE enrollment: Increase from 26.6% (46 / 173) in 2015-16 to 30% in 2016-17  
 Hispanic CTE enrollment: Increase from 20.6% (284 / 1381) in 2015-16 to 25% in 2016-17

Student achievement rates:

E. Smarter Balanced Scores  
 Grade 3 Baseline English Language Arts Standards Met or Exceeded 40% in 2014-15  
 SED English Language Arts Standards Met or Exceeded : Baseline 29% in 2014-15  
 EL English Language Arts Standards Met or Exceeded : Baseline 22% in 2014-15

Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available  
 African American English Language Arts Standards Met or Exceeded: Baseline 26% in 2014-15  
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 32% in 2014-15  
 SWD English Language Arts Standards Met or Exceeded : Baseline 6% in 2014-15  
 Male English Language Arts Standards Met or Exceeded : Baseline 33% in 2014-15

Grade 3 Baseline Math Standards Met or Exceeded 42% in 2014-15  
 SED Math Standards Met or Exceeded : Baseline 31% in 2014-15  
 EL Math Standards Met or Exceeded : Baseline 30% in 2014-15  
 Foster Youth Math Met or Exceeded to be calculated when available  
 African American Math Standards Met or Exceeded: Baseline 22% in 2014-15  
 Hispanic Math :Standards Met or Exceeded Baseline 34% in 2014-15  
 SWD Math Standards Met or Exceeded : Baseline 13% in 2014-15  
 Male Math Standards Met or Exceeded : Baseline 39% in 2014-15

Grade 5 Baseline English Language Arts Standards Met or Exceeded from 46% in 2014-15  
 SED English Language Arts Standards Met or Exceeded : Baseline 36% in 2014-15  
 EL English Language Arts Standards Met or Exceeded : Baseline 47% in 2014-15  
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available  
 African American English Language Arts Standards Met or Exceeded: Baseline 14% in 2014-15  
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 39% in 2014-15  
 SWD English Language Arts Standards Met or Exceeded : Baseline 14% in 2014-15  
 Male English Language Arts Standards Met or Exceeded : Baseline 41% in 2014-15

Grade 5 Baseline Math Standards Met or Exceeded 26% in 2014-15  
 SED Math Standards Met or Exceeded : Baseline 17% in 2014-15  
 EL Math Standards Met or Exceeded : Baseline 5% in 2014-15  
 Foster Youth Math Met or Exceeded to be calculated when available  
 African American Math Standards Met or Exceeded: Baseline 13% in 2014-15  
 Hispanic Math :Standards Met or Exceeded Baseline 17% in 2014-15  
 SWD Math Standards Met or Exceeded : Baseline 14% in 2014-15  
 Female Math Standards Met or Exceeded : Baseline 23% in 2014-15

Grade 8 Baseline English Language Arts Standards Met or Exceeded 41% in 2014-15  
 SED English Language Arts Standards Met or Exceeded : Baseline 33% in 2014-15  
 EL English Language Arts Standards Met or Exceeded : Baseline 32% in 2014-15  
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available  
 African American English Language Arts Standards Met or Exceeded: Baseline 28% in 2014-15  
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 31% in 2014-15  
 SWD English Language Arts Standards Met or Exceeded : Baseline 18% in 2014-15  
 Male English Language Arts Standards Met or Exceeded : Baseline 33% in 2014-15

Grade 8 Baseline Math Standards Met or Exceeded 28% in 2014-15  
 SED Math Standards Met or Exceeded : Baseline 22% in 2014-15

EL Math Standards Met or Exceeded : Baseline 11% in 2014-15  
 Foster Youth Math Met or Exceeded to be calculated when available  
 African American Math Standards Met or Exceeded: Baseline 13% in 2014-15  
 Hispanic Math :Standards Met or Exceeded Baseline 22% in 2014-15  
 SWD Math Standards Met or Exceeded : Baseline 11% in 2014-15

Grade 11 Baseline English Language Arts Standards Met or Exceeded 49% in 2014-15  
 SED English Language Arts Standards Met or Exceeded : Baseline 53% in 2014-15  
 EL English Language Arts Standards Met or Exceeded : Baseline 11% in 2014-15  
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available  
 African American English Language Arts Standards Met or Exceeded: Baseline 35% in 2014-15  
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 42% in 2014-15  
 SWD English Language Arts Standards Met or Exceeded : Baseline 23% in 2014-15  
 Male English Language Arts Standards Met or Exceeded : Baseline 44% in 2014-15

Grade 11 Baseline Math Standards Met or Exceeded 19% in 2014-15  
 SED Math Standards Met or Exceeded :Baseline 15% in 2014-15  
 EL Math Standards Met or Exceeded :Baseline 6% in 2014-15  
 Foster Youth Math Met or Exceeded to be calculated when available  
 African American Math Standards Met or Exceeded: Baseline 16% in 2014-15  
 Hispanic Math :Standards Met or Exceeded Baseline 13% in 2014-15  
 SWD Math Standards Met or Exceeded : Baseline 6% in 2014-15  
 Male Math Standards Met or Exceeded : Baseline 16% in 2014-15

F. Percentage of ELs Making Annual Progress in Learning English:  
 Increase from 62.3% (623 / 999) in 2014-15 to 70% English Learners who demonstrate at least one year of progress annually toward English fluency as measured by the state English proficiency test. (CELDT)  
 EL Reclassification rate: Increase from 6.4% (78 / 1270) in 2015-16 to 12% in 2015-16  
 English Language Proficiency: Increase from 27% (196 / 725) in 2014-15 to 32% in 2015-16  
 Participation Rate for English Learner Student Group on CELDT: Maintain 100% ( from 2014-15 to 2015-16)

G. All Student a-g completion: Increase from 51.7% in 2013-14 to 55.0% in 2014-15  
 SED a-g Completion: Increase 42.1% in 2013-14 to 47.0% in 2014-15  
 EL a-g Completion: Increase 2/15 students in 2013-14 to 6/22 students in 2014-15 completing a-g requirements  
 Foster Youth a-g Completion to be calculated when available  
 African American a-g Completion: Increase 39.5% in 2013-14 to 45% in 2014-15  
 Hispanic a-g Completion: Increase 42.7% in 2013-14 to 47.0% in 2014-15

H. CTE Pathway Completer: 12th grade completers from 31.6% (170 / 538) in 2015-16 to 37% in 2016-17

I. AP pass rate: Increase from 54.2% (143 / 264) in 2014-15 to 59% in 2015-16 in 2015-16.

J. EAP ELA College Readiness: Increase from 49% (307 / 626) ready or conditionally ready to 54% ready or conditionally ready  
 SED EAP ELA ready/conditional rate: Increase from 6% (2 / 36) to 12%



- EL EAP ELA ready/conditional rate: Increase from 11% (5 / 47) to 15%
- Foster Youth EAP ELA ready/conditional rate to be calculated when available
- African American EAP ELA ready/conditional rate: Increase from 35% (11 / 32) to 39%
- Hispanic EAP ELA ready/conditional rate: Increase from 42% (130 / 310) to 46%
- EAP Math College Readiness: Increase from 19% (119 / 626) ready or conditionally ready to 25% ready or conditionally ready
- SED EAP Math ready/conditional rate: Increase from 3% (2 / 36) to 6%
- EL EAP Math ready/conditional rate: Increase from 6% (3 / 47) to 10%
- Foster Youth EAP Math ready/conditional rate to be calculated when available
- African American EAP Math ready/conditional rate: Increase from 16% (5 / 32) to 20%
- Hispanic EAP Math ready/conditional rate: Increase from 13% (40 / 310) to 17%
- K. PSAT Scores: Baseline and target to be established during the 2016-17 school year
- L. FAFSA Completion: increase from 47.6% (298 / 615) to 60% in 2016-17
- M. Graduation rate from 87.4% (564/651) in 2014-15, 90% in 2015-16
- SED graduation rate: Increase from 91.6% in 2013-14, 93% in 2014-15 to 94% in 2015-16
- EL graduation rate: Increase from 73.3% (44/60) in 2014-15 to 80% in 2015-16
- Foster Youth graduation rate to be calculated when available
- Hispanic graduation rate: Increase from 87.2% (285 / 327) in 2014-15 to 90% in 2015-16
- N. Dropout rate from 6.9% (45 / 651) in 2014-15 to 4% in 2015-16
- SED dropout rate: Decrease from 15.1% (6 / 36) to 10% in 2015-16
- EL dropout rate: Decrease from 11.7% (5 / 47) to 7% in 2015-16
- Foster Youth dropout rate to be calculated when available
- African American dropout rate: Maintain 0% in 2014-15 through 2015-16
- Hispanic graduation dropout rate: Decrease from 7.3 (24 / 651) to 4% in 2015-16
- O. Decrease the number of students in Grade 6 receiving one or more D or F in any of their classes at the end of 2nd semester (by subgroups): 20% (131/669) total 2015-16 reduced to in 2016- 17
- SED students receiving one or more D or F in any of their classes at the end of 2nd semester : 25% (30/83) in 2015-6.
- EL students receiving one or more D or F in any of their classes at the end of 2nd semester 36% (6/15) in 2015-16.
- Foster Youth students receiving one or more D or F in any of their classes at the end of 2nd semester : 40% (6/15) in 2015-16.
- African American students receiving one or more D or F in any of their classes at the end of 2nd semester : 19% (6/31) in 2015-16.
- Hispanic students receiving one or more D or F in any of their classes at the end of 2nd semester: 23% (83/367) in 2015-16.
- Male students receiving one or more D or F in any of their classes at the end of 2nd semester: 24% (86/363) in 2015-16.
- P. Decrease the percentage of students in Grade 9 receiving one or more D or F in any of their classes at the end of 2nd semester (by subgroups): 48% (345/719)/ total 2015-16 reduced to 43% in 2016- 17
- SED students receiving one or more D or F in any of their classes at the end of 2nd semester : 55% (234/422) in 2015-16.
- EL students receiving one or more D or F in any of their classes at the end of 2nd semester : 83% (43/52) in 2015-16.
- Foster Youth students receiving one or more D or F in any of their classes at the end of 2nd semester : 71% (5/7) in 2015-16.

African American students receiving one or more D or F in any of their classes at the end of 2nd semester: 59% (26/44) in 2015-16.  
 Hispanic students receiving one or more D or F in any of their classes at the end of 2nd semester : 55% (204/373) in 2015-16.  
 Male students receiving one or more D or F in any of their classes at the end of 2nd semester: 40% (206/362) in 2015-16.

Literacy Targets:

Students will demonstrate grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments) The percentage of Third Graders scoring at proficiency on annual assessment will increase annually by 5% or more for all students and by 7% or more for identified sub-groups.

Q. K - 2 literacy will be monitored. End of year 2015 - 2016 school year data will be used to develop a benchmark for proficiency. Growth targets will be developed from there.

R. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets to be determined based on end of 2015 - 2016 school year data.

S. Increase Grades 6-8 proficiency rates to be determined based on end of the 2015 - 2016 school year data.

Math Targets: Students will demonstrate grade level proficiency in math with Eighth Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments)

The percentage of Eighth Graders scoring at proficiency will increase annually by 5% or more for all students and by 7% or more for identified sub-groups.

T. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets to be determined based on end of 2015 - 2016 school year data.

U. Increase Grades 6-8 proficiency rates in to be determined based on end of 2015 - 2016 school year data.

3) Professional Learning

A. 85% participation in professional learning program participation for identified teachers, administrators and co-instructional staff as measured by sign in sheets and post training surveys that evaluate the effectiveness of training.

B. 100% access to district level assessment data to teachers and administrators to inform instruction and further professional learning as measured by usage reports.

C. 100% Director or designee participation in identified local and state assessment related meetings as verified by calendar and sign in sheets.

D. 90% participation in two all district professional learning days as measured by sign in sheets and post training surveys that evaluate the effectiveness of training.

E. Establish baseline data for implementation of Visual and Performing Arts Strategic Plan.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide resources and professional learning to design, implement, and revise high quality culturally proficient materials and curriculum for all students including supplemental materials in core subject areas based upon the CA State Standards and the Frameworks to support all learners including: LI, EL, SWD, AA.	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/Revise ELA/ELD Units of Study: substitutes and extra-duty. Base \$20,000.00 Training for ELA/ELD Units of Study: substitutes and extra-duty. Base \$10,000.00 Review Math Units of Study: substitutes and extra-duty. Base

<p>EMAO: 1) A, 2) A-U, 3) A, B, D</p>		<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>\$10,000                  Training to implement Math Units of Study: substitutes and extra-duty. Base \$5,000.00                  Design Science Units of Study: substitutes and extra-duty. Base \$50,000.00                  Review Science Units of Study: substitutes and extra-duty. Base \$10,000.00                  Training to implement Science Units of Study: substitutes and extra-duty. Base \$50,000.00                  Design Social Studies Units of Study: substitutes and extra-duty. Base \$50,000.00                  Review Social Studies Units of Study: substitutes and extra-duty. Base \$10,000.00                  Training to implement Science Units of Study: substitutes and extra-duty. Base \$50,000.00</p>
<p>Maintain site based programs World Language and All Day Kindergarten. The programs are designed to ensure student achievement and college and career readiness. Lower class sizes to reduce the student:teacher ratio to support student needs.                   EMAO: 2) A-U</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>Add one additional teacher at San Gorgonio Middle School to support the Dual Language program. Supplemental and Concentration \$84,553.00                  Add one additional teacher at Palm Elementary School to support student intervention programs. Supplemental and Concentration \$84,553.00                  Provide additional staffing to implement All-Day Kindergarten (3.5 FTE) Supplemental and Concentration \$408,420.00                  Continue 10 FTE teachers to reduce secondary class sizes Supplemental and Concentration \$904,677.00</p>
<p>Provide support Early Childhood Education: Focus on participation and proficiency rates of of students from targeted populations (Hispanic, African American, SWDs, EL, and LI) to ensure kindergarten readiness.                   EMAO: 2) Q, R, T</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 type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)  <u>Hispanic, African American, Students with Disabilities</u></p>	<p>Registration, travel, substitute, and extra-duty expenses Base \$20,000.00</p>
<p>Provide each school site with an allocation of Supplemental/Concentration funding to support site-identified needs to support student learning tied to their</p>	<p>School-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils</p>	<p>Allocation to school sites based upon Uunduplicated Student Numbers Supplemental and Concentration \$1,000,000.00</p>

<p>School Plans for Student Achievement.</p> <p>EMAO: 1) A, B, 2) A-U, 3) A, B, D</p>		<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)</p>	
<p>Maintain 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)</p> <p>EMAO: 1) A, 2) A-U, 3) A, B, D</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 5 FTE Instructional Coach salary and fixed costs Supplemental and Concentration \$577,906.00</p> <p>Continue 2.1 FTE Instructional Coach salary and fixed costs. Title I \$228,898.00</p> <p>Continue 1 FTE Instructional Coach salary and fixed costs. Title II \$88,559.00</p> <p>Continue 0.9 FTE Instructional Coach salary and fixed costs. Title III \$112,126.00</p>
<p>Provide appropriate software to implement standards-aligned courses including units of study, including materials to the district World Language program.</p> <p>EMAO: 1) A, 2) A-U</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 2) Base \$91,750.00</p> <p>Istation reading (K-12) software annual subscription (includes World Language assessment and reading support) Base \$85,500.00</p> <p>Edgenuity online curriculum delivery and management system annual subscription Base \$64,500.00</p> <p>Middlebury World Language (TK-5) software annual subscription Base \$9,000.00</p> <p>Standards-based supplemental software subscriptions Supplemental and Concentration \$150,000.00</p> <p>ST Math software subscription for TK-K classrooms Base \$44,500.00</p> <p>ST Math software subscription for grades 1-5 classrooms Supplemental and Concentration \$222,500.00</p>
	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils</p>	

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide start-up instructional materials to implement new approved courses and standards-aligned units of study.  EMAO: 1) A, 2) A-U	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. Base \$200,000.00
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.  EMAO: 2) A-U, 3) A, B, D	School-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)	Continue Resident Substitutes salary and fixed costs (net of regular substitute pay). Supplemental and Concentration \$64,270.00
Provide staffing to support and provide leadership and focus for the development, review/revision, and implementation of all courses and standards-aligned units of study and district professional learning initiatives.  EMAO: 1) A, 2) A-U, 3) A-D	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 Professional Learning Coordinator salary and fixed costs. Supplemental and Concentration \$142,995.00
Provide staffing to support increased opportunities for students to become college and career ready.  EMAO: 1) B, 2) A-U, 3) A-D	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	Continue JROTC 50% of salary and fixed costs Base \$80,000.00 Continue High School Theater Arts teacher salary and fixed costs Base \$135,000.00 Continue Director of College and Career Readiness salary

		English proficient _ Other Subgroups: (Specify)	and fixed costs Supplemental and Concentration \$188,247.00 Continue High School Counseling Technician salary and fixed costs. Supplemental and Concentration \$55,037.00 Continue ROP teacher contract with RCOE (3 FTE, pay 66% costs for 2016-17) Base \$185,719.00
Provide additional support to English Learners and their parents, including Primary Language support, Interpreting and Translating services, and assessment services.  EMAO: 1) A, 2) A-U	LEA-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue Bilingual Instructional Aides salary and fixed costs. Supplemental and Concentration \$166,374.00 Continue Bilingual Stipends Supplemental and Concentration \$10,953.00 Assessment substitutes and extra-duty Supplemental and Concentration \$20,000.00
Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.  EMAO: 2) A-P	School-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue two additional high school counselors at Beaumont High School: salary and fixed costs Supplemental and Concentration \$229,734.00 Continue two additional counselors at San Geronio Middle School and one additional counselor at Mountain View Middle School: salary and fixed costs. Supplemental and Concentration \$306,066.00 Add additional counselor to Mountain View Middle School: salary and fixed costs. Supplemental and Concentration \$95,297.00
Provide additional learning opportunities for students through summer program credit recovery and enrichment, After-School programs, and Supplemental Educational Services to identified Title I students. (Aligned with LEA Plan Goal 6.2)  EMAO: 2) A-U	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Summer Program extra duty, substitutes, supplies and materials. Supplemental and Concentration \$303,131.00 Supplemental Educational Services Title I \$250,000.00 Add 6 ASES Site Aides to provide additional services to students. Supplemental and Concentration \$61,349.00
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	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Substitutes, extra duty, and related conference expenses. Supplemental and Concentration \$55,433.00 Substitutes, extra duty, and related conference expenses. Title I \$50,000.00

<p>management of changing instructional processes. (Aligned with LEA Plan Goal 5.2)</p> <p>EMAO: 1) A, 2) A-U, 3) A, B, D</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Substitutes, extra duty, and related conference expenses. Title II \$100,000.00</p> <p>Provide additional Professional Learning Day for Certificated Staff. Supplemental and Concentration \$196,000.00</p>
<p>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)</p> <p>EMAO: 1) A, 2) A-U, 3) A, B, D</p>	<p>LEA-Wide</p>	<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 checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with Disabilities</u></p>	<p>Substitutes, extra duty, and related conference expenses. Supplemental and Concentration \$55,433.00</p> <p>Substitutes, extra duty, and related conference expenses. Title I \$50,000.00</p> <p>Substitutes, extra duty, and related conference expenses. Title II \$25,000.00</p> <p>Substitutes, extra duty, and related conference expenses. Title III \$25,000.00</p>
<p>Provide for the College Bound program to increase College and Career Readiness for underrepresented students.</p> <p>EMAO: 2) A-P</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" 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 checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>African American</u></p>	<p>College Bound Program costs Supplemental and Concentration \$65,000.00</p>
<p>Continue implementation efforts of Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from targeted populations (Hispanic, African American, SWDs, EL and LI Students).</p> <p>EAMO: 1) A, 2) A-U, 3) A, C</p>	<p>LEA-Wide</p>	<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 checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Hispanic and African American</u></p>	<p>AVID district/school membership fees Supplemental and Concentration \$54,555.00</p> <p>AVID Tutors Supplemental and Concentration \$29,133.00</p> <p>AVID Professional Learning Supplemental and Concentration \$50,000.00</p>
<p>Develop a district-wide Visual and Performing Arts (VAPA) Strategic Plan to coordinate and align VAPA programs across the district.</p> <p>EMAO: 3) E</p>	<p>LEA-Wide</p>	<p><input checked="" 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>Substitute costs and Extra Duty Supplemental and Concentration \$30,000.00</p>

		_ Other Subgroups: (Specify)	
Provide additional opportunities and support for students to develop College and Career Ready skills.  EMAO: 1) A, B, 2) A-U	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)	Provide for every 11th grade student to take the PSAT/NMSQT exam (\$15 per student) Supplemental and Concentration \$10,500.00  Provide for every 8th grader to take the PSAT/8 exam (\$10 per student) Supplemental and Concentration \$7,000.00  Partnership with CSU San Bernardino to support students through the Coyote First Step program. Supplemental and Concentration \$10,000.00  Provide support for students and associated teachers/chaperons to participate in state and national curricular and co-curricular competitions. Supplemental and Concentration \$30,000.00



**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:

All Students with a focus on ELL, SED, Foster Youth, Special Education, Identified Ethnic Student Groups (African American, Hispanic)

1) Curriculum Design, Review, Implementation and Adoption

A. All course curriculum or textbooks are piloted or adopted

B. Secondary courses are reviewed for a-g or CTE compliance before approved

2) Academic Achievement

Program participation rates:

A. Increase total AP and Dual Enrollment participation rate from 32.60% (899/2757) 2015-16 to 34% in 2016-17

B. Increase AP enrollment from 24.60% (677/2757) in 2015-16 to at least 25% in 2016-17 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups:  
 SED AP enrollment: 12.50% (346/2757) in 2015-16.  
 EL AP enrollment: 0.58% (16/2757) in 2015-16.  
 Foster Youth AP enrollment: 0% 2015-16.  
 African American AP enrollment 1.05% ( 29/2757) in 2015-16.  
 Hispanic AP enrollment 12.47% (344/2757) in 2015-16 .

C. Maintain Dual Enrollment participation, as it is based upon teacher credentialing, of 8.00% (222/2757) in 2015-16 to 8.00% (222/2757) in 2016-17 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups:  
 SED DE enrollment: 3.60% (100/2757) in 2015-16.  
 EL DE enrollment: 0.21% (6/2757) in 2015-16 .  
 Foster Youth DE enrollment: 0% in 2015-16.  
 African American DE enrollment 0.18% (5/2757) .  
 Hispanic DE enrollment 7.1% (30/2757) in 2015-16.

D. Increase total CTE Pathway Participation rate from 23.3% (597 / 2562) in 2015-16 to 30% and 12th grade completers from 31.6% (170 / 538) in 2015-16 to 37% in 2016-17:  
 SED CTE enrollment: Increase from 14.8% (36 / 244) in 2015-16 to 18% in 2016-17  
 EL CTE enrollment: Increase from 14.4% (31 / 215) in 2015-16 to 18% in 2016-17  
 Foster Youth CTE enrollment: Increase from 0% (0 / 25) in 2015-16 to 5% in 2016-17  
 African American CTE enrollment: Increase from 26.6% (46 / 173) in 2015-16 to 30% in 2016-17  
 Hispanic CTE enrollment: Increase from 20.6% (284 / 1381) in 2015-16 to 25% in 2016-17

Student achievement rates:

E. Smarter Balanced Scores  
 Grade 3 Baseline English Language Arts Standards Met or Exceeded 40% in 2014-15  
 SED English Language Arts Standards Met or Exceeded : Baseline 29% in 2014-15  
 EL English Language Arts Standards Met or Exceeded : Baseline 22% in 2014-15

Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available  
 African American English Language Arts Standards Met or Exceeded: Baseline 26% in 2014-15  
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 32% in 2014-15  
 SWD English Language Arts Standards Met or Exceeded : Baseline 6% in 2014-15  
 Male English Language Arts Standards Met or Exceeded : Baseline 33% in 2014-15

Grade 3 Baseline Math Standards Met or Exceeded 42% in 2014-15  
 SED Math Standards Met or Exceeded : Baseline 31% in 2014-15  
 EL Math Standards Met or Exceeded : Baseline 30% in 2014-15  
 Foster Youth Math Met or Exceeded to be calculated when available  
 African American Math Standards Met or Exceeded: Baseline 22% in 2014-15  
 Hispanic Math :Standards Met or Exceeded Baseline 34% in 2014-15  
 SWD Math Standards Met or Exceeded : Baseline 13% in 2014-15  
 Male Math Standards Met or Exceeded : Baseline 39% in 2014-15

Grade 5 Baseline English Language Arts Standards Met or Exceeded from 46% in 2014-15  
 SED English Language Arts Standards Met or Exceeded : Baseline 36% in 2014-15  
 EL English Language Arts Standards Met or Exceeded : Baseline 47% in 2014-15  
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available  
 African American English Language Arts Standards Met or Exceeded: Baseline 14% in 2014-15  
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 39% in 2014-15  
 SWD English Language Arts Standards Met or Exceeded : Baseline 14% in 2014-15  
 Male English Language Arts Standards Met or Exceeded : Baseline 41% in 2014-15

Grade 5 Baseline Math Standards Met or Exceeded 26% in 2014-15  
 SED Math Standards Met or Exceeded : Baseline 17% in 2014-15  
 EL Math Standards Met or Exceeded : Baseline 5% in 2014-15  
 Foster Youth Math Met or Exceeded to be calculated when available  
 African American Math Standards Met or Exceeded: Baseline 13% in 2014-15  
 Hispanic Math :Standards Met or Exceeded Baseline 17% in 2014-15  
 SWD Math Standards Met or Exceeded : Baseline 14% in 2014-15  
 Female Math Standards Met or Exceeded : Baseline 23% in 2014-15

Grade 8 Baseline English Language Arts Standards Met or Exceeded 41% in 2014-15  
 SED English Language Arts Standards Met or Exceeded : Baseline 33% in 2014-15  
 EL English Language Arts Standards Met or Exceeded : Baseline 32% in 2014-15  
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available  
 African American English Language Arts Standards Met or Exceeded: Baseline 28% in 2014-15  
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 31% in 2014-15  
 SWD English Language Arts Standards Met or Exceeded : Baseline 18% in 2014-15  
 Male English Language Arts Standards Met or Exceeded : Baseline 33% in 2014-15

Grade 8 Baseline Math Standards Met or Exceeded 28% in 2014-15  
 SED Math Standards Met or Exceeded : Baseline 22% in 2014-15

EL Math Standards Met or Exceeded : Baseline 11% in 2014-15  
 Foster Youth Math Met or Exceeded to be calculated when available  
 African American Math Standards Met or Exceeded: Baseline 13% in 2014-15  
 Hispanic Math :Standards Met or Exceeded Baseline 22% in 2014-15  
 SWD Math Standards Met or Exceeded : Baseline 11% in 2014-15

Grade 11 Baseline English Language Arts Standards Met or Exceeded 49% in 2014-15  
 SED English Language Arts Standards Met or Exceeded : Baseline 53% in 2014-15  
 EL English Language Arts Standards Met or Exceeded : Baseline 11% in 2014-15  
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available  
 African American English Language Arts Standards Met or Exceeded: Baseline 35% in 2014-15  
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 42% in 2014-15  
 SWD English Language Arts Standards Met or Exceeded : Baseline 23% in 2014-15  
 Male English Language Arts Standards Met or Exceeded : Baseline 44% in 2014-15

Grade 11 Baseline Math Standards Met or Exceeded 19% in 2014-15  
 SED Math Standards Met or Exceeded :Baseline 15% in 2014-15  
 EL Math Standards Met or Exceeded :Baseline 6% in 2014-15  
 Foster Youth Math Met or Exceeded to be calculated when available  
 African American Math Standards Met or Exceeded: Baseline 16% in 2014-15  
 Hispanic Math :Standards Met or Exceeded Baseline 13% in 2014-15  
 SWD Math Standards Met or Exceeded : Baseline 6% in 2014-15  
 Male Math Standards Met or Exceeded : Baseline 16% in 2014-15

F. Percentage of ELs Making Annual Progress in Learning English:  
 Increase from 62.3% (623 / 999) in 2014-15 to 70% English Learners who demonstrate at least one year of progress annually toward English fluency as measured by the state English proficiency test. (CELDT)  
 EL Reclassification rate: Increase from 6.4% (78 / 1270) in 2015-16 to 12% in 2015-16  
 English Language Proficiency: Increase from 27% (196 / 725) in 2014-15 to 32% in 2015-16  
 Participation Rate for English Learner Student Group on CELDT: Maintain 100% ( from 2014-15 to 2015-16)

G. All Student a-g completion: Increase from 51.7% in 2013-14 to 55.0% in 2014-15  
 SED a-g Completion: Increase 42.1% in 2013-14 to 47.0% in 2014-15  
 EL a-g Completion: Increase 2/15 students in 2013-14 to 6/22 students in 2014-15 completing a-g requirements  
 Foster Youth a-g Completion to be calculated when available  
 African American a-g Completion: Increase 39.5% in 2013-14 to 45% in 2014-15  
 Hispanic a-g Completion: Increase 42.7% in 2013-14 to 47.0% in 2014-15

H. CTE Pathway Completer: 12th grade completers from 31.6% (170 / 538) in 2015-16 to 37% in 2016-17

I. AP pass rate: Increase from 54.2% (143 / 264) in 2014-15 to 59% in 2015-16 in 2015-16.

J. EAP ELA College Readiness: Increase from 49% (307 / 626) ready or conditionally ready to 54% ready or conditionally ready  
 SED EAP ELA ready/conditional rate: Increase from 6% (2 / 36) to 12%

- EL EAP ELA ready/conditional rate: Increase from 11% (5 / 47) to 15%
- Foster Youth EAP ELA ready/conditional rate to be calculated when available
- African American EAP ELA ready/conditional rate: Increase from 35% (11 / 32) to 39%
- Hispanic EAP ELA ready/conditional rate: Increase from 42% (130 / 310) to 46%
- EAP Math College Readiness: Increase from 19% (119 / 626) ready or conditionally ready to 25% ready or conditionally ready
- SED EAP Math ready/conditional rate: Increase from 3% (2 / 36) to 6%
- EL EAP Math ready/conditional rate: Increase from 6% (3 / 47) to 10%
- Foster Youth EAP Math ready/conditional rate to be calculated when available
- African American EAP Math ready/conditional rate: Increase from 16% (5 / 32) to 20%
- Hispanic EAP Math ready/conditional rate: Increase from 13% (40 / 310) to 17%
- K. PSAT Scores: Baseline and target to be established during the 2016-17 school year
- L. FAFSA Completion: increase from 47.6% (298 / 615) to 60% in 2016-17
- M. Graduation rate from 87.4% (564/651) in 2014-15, 90% in 2015-16
- SED graduation rate: Increase from 91.6% in 2013-14, 93% in 2014-15 to 94% in 2015-16
- EL graduation rate: Increase from 73.3% (44/60) in 2014-15 to 80% in 2015-16
- Foster Youth graduation rate to be calculated when available
- Hispanic graduation rate: Increase from 87.2% (285 / 327) in 2014-15 to 90% in 2015-16
- N. Dropout rate from 6.9% (45 / 651) in 2014-15 to 4% in 2015-16
- SED dropout rate: Decrease from 15.1% (6 / 36) to 10% in 2015-16
- EL dropout rate: Decrease from 11.7% (5 / 47) to 7% in 2015-16
- Foster Youth dropout rate to be calculated when available
- African American dropout rate: Maintain 0% in 2014-15 through 2015-16
- Hispanic graduation dropout rate: Decrease from 7.3 (24 / 651) to 4% in 2015-16
- O. Decrease the number of students in Grade 6 receiving one or more D or F in any of their classes at the end of 2nd semester (by subgroups): 20% (131/669) total 2015-16 reduced to in 2016- 17
- SED students receiving one or more D or F in any of their classes at the end of 2nd semester : 25% (30/83) in 2015-6.
- EL students receiving one or more D or F in any of their classes at the end of 2nd semester 36% (6/15) in 2015-16.
- Foster Youth students receiving one or more D or F in any of their classes at the end of 2nd semester : 40% (6/15) in 2015-16.
- African American students receiving one or more D or F in any of their classes at the end of 2nd semester : 19% (6/31) in 2015-16.
- Hispanic students receiving one or more D or F in any of their classes at the end of 2nd semester: 23% (83/367) in 2015-16.
- Male students receiving one or more D or F in any of their classes at the end of 2nd semester: 24% (86/363) in 2015-16.
- P. Decrease the percentage of students in Grade 9 receiving one or more D or F in any of their classes at the end of 2nd semester (by subgroups): 48% (345/719)/ total 2015-16 reduced to 43% in 2016- 17
- SED students receiving one or more D or F in any of their classes at the end of 2nd semester : 55% (234/422) in 2015-16.
- EL students receiving one or more D or F in any of their classes at the end of 2nd semester : 83% (43/52) in 2015-16.
- Foster Youth students receiving one or more D or F in any of their classes at the end of 2nd semester : 71% (5/7) in 2015-16.

African American students receiving one or more D or F in any of their classes at the end of 2nd semester: 59% (26/44) in 2015-16.  
 Hispanic students receiving one or more D or F in any of their classes at the end of 2nd semester : 55% (204/373) in 2015-16.  
 Male students receiving one or more D or F in any of their classes at the end of 2nd semester: 40% (206/362) in 2015-16.

Literacy Targets:

Students will demonstrate grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments) The percentage of Third Graders scoring at proficiency on annual assessment will increase annually by 5% or more for all students and by 7% or more for identified sub-groups.

Q. K - 2 literacy will be monitored. End of year 2015 - 2016 school year data will be used to develop a benchmark for proficiency. Growth targets will be developed from there.

R. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets to be determined based on end of 2015 - 2016 school year data.

S. Increase Grades 6-8 proficiency rates to be determined based on end of the 2015 - 2016 school year data.

Math Targets: Students will demonstrate grade level proficiency in math with Eighth Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments)

The percentage of Eighth Graders scoring at proficiency will increase annually by 5% or more for all students and by 7% or more for identified sub-groups.

T. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets to be determined based on end of 2015 - 2016 school year data.

U. Increase Grades 6-8 proficiency rates in to be determined based on end of 2015 - 2016 school year data.

3) Professional Learning

A. 85% participation in professional learning program participation for identified teachers, administrators and co-instructional staff as measured by sign in sheets and post training surveys that evaluate the effectiveness of training.

B. 100% access to district level assessment data to teachers and administrators to inform instruction and further professional learning as measured by usage reports.

C. 100% Director or designee participation in identified local and state assessment related meetings as verified by calendar and sign in sheets.

D. 90% participation in two all district professional learning days as measured by sign in sheets and post training surveys that evaluate the effectiveness of training.

E. Establish baseline data for implementation of Visual and Performing Arts Strategic Plan.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide resources and professional learning to design, implement, and revise high quality culturally proficient materials and curriculum for all students including supplemental materials in core subject areas based upon the CA State Standards and the Frameworks to	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/Revise Units of Study: substitutes and extra-duty. Base \$50,000.00 Training for Units of Study: substitutes and extra-duty. Base \$50,000.00

<p>support all learners including: LI, EL, SWD, AA. EMAO: 1) A, 2) A-U, 3) A, B, D</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Maintain site based programs World Language and All Day Kindergarten. The programs are designed to ensure student achievement and college and career readiness. Lower class sizes to reduce the student:teacher ratio to support student needs. EMAO: 2) A-U</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 one additional teacher at San Gorgonio Middle School to support the Dual Language program. Supplemental and Concentration \$85,000.00 Continue one additional teacher at Palm Elementary School to support student intervention programs. Supplemental and Concentration \$85,000.00 Provide additional staffing to implement All-Day Kindergarten (3.5 FTE) Supplemental and Concentration \$410,000.00 Continue 10 FTE teachers to reduce secondary class sizes Supplemental and Concentration \$910,000.00</p>
<p>Provide support Early Childhood Education: Focus on participation and proficiency rates of of students from targeted populations (Hispanic, African American, SWDs, EL, and LI) to ensure kindergarten readiness. EMAO: 2) Q, R, T</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 type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Hispanic, African American, Students with Disabilities</u></p>	<p>Registration, travel, substitute, and extra-duty expenses Base \$20,000.00</p>
<p>Provide each school site with an allocation of Supplemental/Concentration funding to support site-identified needs to support student learning tied to their School Plans for Student Achievement. EMAO: 1) A, B, 2) A-U, 3) A, B, D</p>	<p>School-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: (Specify)</p>	<p>Allocation to school sites based upon Unduplicated Student numbers Supplemental and Concentration \$1,000,000.00</p>
<p>Maintain 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</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>Continue 5 FTE Instructional Coach salary and fixed costs Supplemental and Concentration \$580,000.00 Continue 2 FTE Instructional Coach salary and fixed costs. Title I \$230,000.00</p>

<p>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>EMAO: 1) A, 2) A-U, 3) A, B, D</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue 1 FTE Instructional Coach salary and fixed costs. Title II \$90,000.00</p> <p>Continue 1 FTE Instructional Coach salary and fixed costs. Title III \$115,000.00</p>
<p>Provide appropriate software to implement standards-aligned courses including units of study, including materials to the district World Language program.</p> <p>EMAO: 1) A, 2) A-U</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) Base \$91,750.00</p> <p>Istation reading (K-12) software annual subscription (includes World Language assessment and reading support) Base \$85,500.00</p> <p>Edgenuity online curriculum delivery and management system annual subscription Base \$64,500.00</p> <p>Middlebury World Language (TK-5) software annual subscription Base \$9,000.00</p> <p>Standards-based supplemental software subscriptions Supplemental and Concentration \$150,000.00</p> <p>ST Math software subscription for TK-K classrooms Base \$5,000.00</p> <p>ST Math software subscription for grades 1-5 classrooms Supplemental and Concentration \$25,000.00</p>
<p>Provide start-up instructional materials to implement new approved courses and standards-aligned units of study.</p> <p>EMAO: 1) A, 2) A-U</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>Instructional supplies and materials. Base \$200,000.00</p>
<p>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.</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</p>	<p>Continue Resident Substitutes salary and fixed costs (net of regular substitute pay). Supplemental and Concentration \$65,000.00</p>

<p>EMAO: 2) A-U, 3) A, B, D</p>		<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:          (Specify)</p>	
<p>Provide staffing to support and provide leadership and focus for the development, review/revision, and implementation of all courses and standards-aligned units of study and district professional learning initiatives.</p> <p>EMAO: 1) A, 2) A-U, 3) A-D</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 Professional Learning Coordinator salary and fixed costs. Supplemental and Concentration \$145,000.00</p>
<p>Provide staffing to support increased opportunities for students to become college and career ready.</p> <p>EMAO: 1) B, 2) A-U, 3) A-D</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 JROTC 50% of salary and fixed costs Base \$80,000.00          Continue High School Theater Arts teacher salary and fixed costs Base \$135,000.00          Continue Director of College and Career Readiness salary and fixed costs Supplemental and Concentration \$190,000.00          Continue High School Counseling Technician salary and fixed costs. Supplemental and Concentration \$55,000.00          Continue ROP teacher contract with RCOE (3 FTE) Base \$280,000.00</p>
<p>Provide additional support to English Learners and their parents, including Primary Language support, Interpreting and Translating services, and assessment services.</p> <p>EMAO: 1) A, 2) A-U</p>	<p>LEA-Wide</p>	<p><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)</p>	<p>Continue Bilingual Instructional Aides salary and fixed costs. Supplemental and Concentration \$170,000.00          Continue Bilingual Stipends Supplemental and Concentration \$11,000.00          Assessment substitutes and extra-duty Supplemental and Concentration \$20,000.00</p>
<p>Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.</p> <p>EMAO: 2) A-P</p>	<p>School-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</p>	<p>Continue two additional high school counselors at Beaumont High School: salary and fixed costs Supplemental and Concentration \$230,000.00          Continue two additional counselors at San Geronio Middle School and two additional counselors at Mountain View</p>



		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Middle School: salary and fixed costs. Supplemental and Concentration \$410,000.00
Provide additional learning opportunities for students through summer program credit recovery and enrichment, After-School programs, and Supplemental Educational Services to identified Title I students. (Aligned with LEA Plan Goal 6.2)  EMAO: 2) A-U	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	Summer Program extra duty, substitutes, supplies and materials. Supplemental and Concentration \$310,000.00 Supplemental Educational Services Title I \$250,000.00 Maintain 6 ASES Site Aides to provide additional services to students. Supplemental and Concentration \$62,000.00
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. (Aligned with LEA Plan Goal 5.2)  EMAO: 1) A, 2) A-U, 3) A, B, D	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) African American	Substitutes, extra duty, and related conference expenses. Supplemental and Concentration \$55,000.00 Substitutes, extra duty, and related conference expenses. Title I \$50,000.00 Substitutes, extra duty, and related conference expenses. Title II \$100,000.00 Provide additional Professional Learning Day for Certificated Staff. Supplemental and Concentration \$200,000.00
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)  EMAO: 1) A, 2) A-U, 3) A, B, D	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)	Substitutes, extra duty, and related conference expenses. Supplemental and Concentration \$55,000.00 Substitutes, extra duty, and related conference expenses. Title I \$50,000.00 Substitutes, extra duty, and related conference expenses. Title II \$25,000.00
Continue implementation efforts of Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from targeted populations (Hispanic, African American, SWDs, EL and LI Students).  EAMO: 1) A, 2) A-U, 3) A, C	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:	AVID district/school membership fees Supplemental and Concentration \$55,000.00 AVID Tutors Supplemental and Concentration \$30,000.00 AVID Professional Learning Supplemental and Concentration \$50,000.00

		(Specify) <u>Hispanic and African American</u>	
<p>Set-Aside for implementation of VAPA Strategic Plan (activities to be determined through Strategic Plan development in 2016-17)</p> <p>EMAO: 3) E</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Set-Aside for VAPA implementation Supplemental and Concentration \$100,000.00</p>
<p>Provide additional opportunities and support for students to develop College and Career Ready skills.</p> <p>EMAO: 1) A, B, 2) A-U</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Provide for every 11th grade student to take the PSAT/NMSQT exam (\$15 per student) Supplemental and Concentration \$10,500.00</p> <hr/> <p>Provide for every 8th grader to take the PSAT/8 exam (\$10 per student) Supplemental and Concentration \$7,000.00</p> <hr/> <p>Partnership with CSU San Bernardino to support students through the Coyote First Step program. Supplemental and Concentration \$10,000.00</p> <hr/> <p>Provide support for students and associated teachers/chaperons to participate in state and national curricular and co-curricular competitions. Supplemental and Concentration \$30,000.00</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>All Students with a focus on ELL, SED, Foster Youth, Special Education, Identified Ethnic Student Groups (African American, Hispanic)</p> <p>1) Curriculum Design, Review, Implementation and Adoption</p> <p>A. All course curriculum or textbooks are piloted or adopted  B. Secondary courses are reviewed for a-g or CTE compliance before approved</p> <p>2) Academic Achievement</p> <p>Program participation rates:</p> <p>A. Increase total AP and Dual Enrollment participation rate from 32.60% (899/2757) 2015-16 to 34% in 2016-17  B. Increase AP enrollment from 24.60% (677/2757) in 2015-16 to at least 25% in 2016-17 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups:  SED AP enrollment: 12.50% (346/2757) in 2015-16.  EL AP enrollment: 0.58% (16/2757) in 2015-16.  Foster Youth AP enrollment: 0% 2015-16.  African American AP enrollment 1.05% ( 29/2757) in 2015-16.  Hispanic AP enrollment 12.47% (344/2757) in 2015-16 .</p> <p>C. Maintain Dual Enrollment participation, as it is based upon teacher credentialing, of 8.00% (222/2757) in 2015-16 to 8.00% (222/2757) in 2016-17 while ensuring an emphasis on equal or greater proportional representation for targeted subgroups:  SED DE enrollment: 3.60% (100/2757) in 2015-16.  EL DE enrollment: 0.21% (6/2757) in 2015-16 .  Foster Youth DE enrollment: 0% in 2015-16.  African American DE enrollment 0.18% (5/2757) .  Hispanic DE enrollment 7.1% (30/2757) in 2015-16.</p> <p>D. Increase total CTE Pathway Participation rate from 23.3% (597 / 2562) in 2015-16 to 30% and 12th grade completers from 31.6% (170 / 538) in 2015-16 to 37% in 2016-17:  SED CTE enrollment: Increase from 14.8% (36 / 244) in 2015-16 to 18% in 2016-17  EL CTE enrollment: Increase from 14.4% (31 / 215) in 2015-16 to 18% in 2016-17  Foster Youth CTE enrollment: Increase from 0% (0 / 25) in 2015-16 to 5% in 2016-17  African American CTE enrollment: Increase from 26.6% (46 / 173) in 2015-16 to 30% in 2016-17  Hispanic CTE enrollment: Increase from 20.6% (284 / 1381) in 2015-16 to 25% in 2016-17</p> <p>Student achievement rates:</p> <p>E. Smarter Balanced Scores  Grade 3 Baseline English Language Arts Standards Met or Exceeded 40% in 2014-15  SED English Language Arts Standards Met or Exceeded : Baseline 29% in 2014-15  EL English Language Arts Standards Met or Exceeded : Baseline 22% in 2014-15</p>
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Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available  
 African American English Language Arts Standards Met or Exceeded: Baseline 26% in 2014-15  
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 32% in 2014-15  
 SWD English Language Arts Standards Met or Exceeded : Baseline 6% in 2014-15  
 Male English Language Arts Standards Met or Exceeded : Baseline 33% in 2014-15

Grade 3 Baseline Math Standards Met or Exceeded 42% in 2014-15  
 SED Math Standards Met or Exceeded : Baseline 31% in 2014-15  
 EL Math Standards Met or Exceeded : Baseline 30% in 2014-15  
 Foster Youth Math Met or Exceeded to be calculated when available  
 African American Math Standards Met or Exceeded: Baseline 22% in 2014-15  
 Hispanic Math :Standards Met or Exceeded Baseline 34% in 2014-15  
 SWD Math Standards Met or Exceeded : Baseline 13% in 2014-15  
 Male Math Standards Met or Exceeded : Baseline 39% in 2014-15

Grade 5 Baseline English Language Arts Standards Met or Exceeded from 46% in 2014-15  
 SED English Language Arts Standards Met or Exceeded : Baseline 36% in 2014-15  
 EL English Language Arts Standards Met or Exceeded : Baseline 47% in 2014-15  
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available  
 African American English Language Arts Standards Met or Exceeded: Baseline 14% in 2014-15  
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 39% in 2014-15  
 SWD English Language Arts Standards Met or Exceeded : Baseline 14% in 2014-15  
 Male English Language Arts Standards Met or Exceeded : Baseline 41% in 2014-15

Grade 5 Baseline Math Standards Met or Exceeded 26% in 2014-15  
 SED Math Standards Met or Exceeded : Baseline 17% in 2014-15  
 EL Math Standards Met or Exceeded : Baseline 5% in 2014-15  
 Foster Youth Math Met or Exceeded to be calculated when available  
 African American Math Standards Met or Exceeded: Baseline 13% in 2014-15  
 Hispanic Math :Standards Met or Exceeded Baseline 17% in 2014-15  
 SWD Math Standards Met or Exceeded : Baseline 14% in 2014-15  
 Female Math Standards Met or Exceeded : Baseline 23% in 2014-15

Grade 8 Baseline English Language Arts Standards Met or Exceeded 41% in 2014-15  
 SED English Language Arts Standards Met or Exceeded : Baseline 33% in 2014-15  
 EL English Language Arts Standards Met or Exceeded : Baseline 32% in 2014-15  
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available  
 African American English Language Arts Standards Met or Exceeded: Baseline 28% in 2014-15  
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 31% in 2014-15  
 SWD English Language Arts Standards Met or Exceeded : Baseline 18% in 2014-15  
 Male English Language Arts Standards Met or Exceeded : Baseline 33% in 2014-15

Grade 8 Baseline Math Standards Met or Exceeded 28% in 2014-15  
 SED Math Standards Met or Exceeded : Baseline 22% in 2014-15

EL Math Standards Met or Exceeded : Baseline 11% in 2014-15  
 Foster Youth Math Met or Exceeded to be calculated when available  
 African American Math Standards Met or Exceeded: Baseline 13% in 2014-15  
 Hispanic Math :Standards Met or Exceeded Baseline 22% in 2014-15  
 SWD Math Standards Met or Exceeded : Baseline 11% in 2014-15

Grade 11 Baseline English Language Arts Standards Met or Exceeded 49% in 2014-15  
 SED English Language Arts Standards Met or Exceeded : Baseline 53% in 2014-15  
 EL English Language Arts Standards Met or Exceeded : Baseline 11% in 2014-15  
 Foster Youth English Language Arts Standards Met or Exceeded to be calculated when available  
 African American English Language Arts Standards Met or Exceeded: Baseline 35% in 2014-15  
 Hispanic English Language Arts :Standards Met or Exceeded Baseline 42% in 2014-15  
 SWD English Language Arts Standards Met or Exceeded : Baseline 23% in 2014-15  
 Male English Language Arts Standards Met or Exceeded : Baseline 44% in 2014-15

Grade 11 Baseline Math Standards Met or Exceeded 19% in 2014-15  
 SED Math Standards Met or Exceeded :Baseline 15% in 2014-15  
 EL Math Standards Met or Exceeded :Baseline 6% in 2014-15  
 Foster Youth Math Met or Exceeded to be calculated when available  
 African American Math Standards Met or Exceeded: Baseline 16% in 2014-15  
 Hispanic Math :Standards Met or Exceeded Baseline 13% in 2014-15  
 SWD Math Standards Met or Exceeded : Baseline 6% in 2014-15  
 Male Math Standards Met or Exceeded : Baseline 16% in 2014-15

F. Percentage of ELs Making Annual Progress in Learning English:

Increase from 62.3% (623 / 999) in 2014-15 to 70% English Learners who demonstrate at least one year of progress annually toward English fluency as measured by the state English proficiency test. (CELDT)  
 EL Reclassification rate: Increase from 6.4% (78 / 1270) in 2015-16 to 12% in 2015-16  
 English Language Proficiency: Increase from 27% (196 / 725) in 2014-15 to 32% in 2015-16  
 Participation Rate for English Learner Student Group on CELDT: Maintain 100% ( from 2014-15 to 2015-16)

G. All Student a-g completion: Increase from 51.7% in 2013-14 to 55.0% in 2014-15

SED a-g Completion: Increase 42.1% in 2013-14 to 47.0% in 2014-15  
 EL a-g Completion: Increase 2/15 students in 2013-14 to 6/22 students in 2014-15 completing a-g requirements  
 Foster Youth a-g Completion to be calculated when available  
 African American a-g Completion: Increase 39.5% in 2013-14 to 45% in 2014-15  
 Hispanic a-g Completion: Increase 42.7% in 2013-14 to 47.0% in 2014-15

H. CTE Pathway Completer: 12th grade completers from 31.6% (170 / 538) in 2015-16 to 37% in 2016-17

I. AP pass rate: Increase from 54.2% (143 / 264) in 2014-15 to 59% in 2015-16 in 2015-16.

J. EAP ELA College Readiness: Increase from 49% (307 / 626) ready or conditionally ready to 54% ready or conditionally ready  
 SED EAP ELA ready/conditional rate: Increase from 6% (2 / 36) to 12%

- EL EAP ELA ready/conditional rate: Increase from 11% (5 / 47) to 15%
- Foster Youth EAP ELA ready/conditional rate to be calculated when available
- African American EAP ELA ready/conditional rate: Increase from 35% (11 / 32) to 39%
- Hispanic EAP ELA ready/conditional rate: Increase from 42% (130 / 310) to 46%
- EAP Math College Readiness: Increase from 19% (119 / 626) ready or conditionally ready to 25% ready or conditionally ready
- SED EAP Math ready/conditional rate: Increase from 3% (2 / 36) to 6%
- EL EAP Math ready/conditional rate: Increase from 6% (3 / 47) to 10%
- Foster Youth EAP Math ready/conditional rate to be calculated when available
- African American EAP Math ready/conditional rate: Increase from 16% (5 / 32) to 20%
- Hispanic EAP Math ready/conditional rate: Increase from 13% (40 / 310) to 17%
- K. PSAT Scores: Baseline and target to be established during the 2016-17 school year
- L. FAFSA Completion: increase from 47.6% (298 / 615) to 60% in 2016-17
- M. Graduation rate from 87.4% (564/651) in 2014-15, 90% in 2015-16
- SED graduation rate: Increase from 91.6% in 2013-14, 93% in 2014-15 to 94% in 2015-16
- EL graduation rate: Increase from 73.3% (44/60) in 2014-15 to 80% in 2015-16
- Foster Youth graduation rate to be calculated when available
- Hispanic graduation rate: Increase from 87.2% (285 / 327) in 2014-15 to 90% in 2015-16
- N. Dropout rate from 6.9% (45 / 651) in 2014-15 to 4% in 2015-16
- SED dropout rate: Decrease from 15.1% (6 / 36) to 10% in 2015-16
- EL dropout rate: Decrease from 11.7% (5 / 47) to 7% in 2015-16
- Foster Youth dropout rate to be calculated when available
- African American dropout rate: Maintain 0% in 2014-15 through 2015-16
- Hispanic graduation dropout rate: Decrease from 7.3 (24 / 651) to 4% in 2015-16
- O. Decrease the number of students in Grade 6 receiving one or more D or F in any of their classes at the end of 2nd semester (by subgroups): 20% (131/669) total 2015-16 reduced to in 2016- 17
- SED students receiving one or more D or F in any of their classes at the end of 2nd semester : 25% (30/83) in 2015-6.
- EL students receiving one or more D or F in any of their classes at the end of 2nd semester 36% (6/15) in 2015-16.
- Foster Youth students receiving one or more D or F in any of their classes at the end of 2nd semester : 40% (6/15) in 2015-16.
- African American students receiving one or more D or F in any of their classes at the end of 2nd semester : 19% (6/31) in 2015-16.
- Hispanic students receiving one or more D or F in any of their classes at the end of 2nd semester: 23% (83/367) in 2015-16.
- Male students receiving one or more D or F in any of their classes at the end of 2nd semester: 24% (86/363) in 2015-16.
- P. Decrease the percentage of students in Grade 9 receiving one or more D or F in any of their classes at the end of 2nd semester (by subgroups): 48% (345/719)/ total 2015-16 reduced to 43% in 2016- 17
- SED students receiving one or more D or F in any of their classes at the end of 2nd semester : 55% (234/422) in 2015-16.
- EL students receiving one or more D or F in any of their classes at the end of 2nd semester : 83% (43/52) in 2015-16.
- Foster Youth students receiving one or more D or F in any of their classes at the end of 2nd semester : 71% (5/7) in 2015-16.

African American students receiving one or more D or F in any of their classes at the end of 2nd semester: 59% (26/44) in 2015-16.  
 Hispanic students receiving one or more D or F in any of their classes at the end of 2nd semester : 55% (204/373) in 2015-16.  
 Male students receiving one or more D or F in any of their classes at the end of 2nd semester: 40% (206/362) in 2015-16.

Literacy Targets:

Students will demonstrate grade level proficiency in literacy with Third Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments) The percentage of Third Graders scoring at proficiency on annual assessment will increase annually by 5% or more for all students and by 7% or more for identified sub-groups.

Q. K - 2 literacy will be monitored. End of year 2015 - 2016 school year data will be used to develop a benchmark for proficiency. Growth targets will be developed from there.

R. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets to be determined based on end of 2015 - 2016 school year data.

S. Increase Grades 6-8 proficiency rates to be determined based on end of the 2015 - 2016 school year data.

Math Targets: Students will demonstrate grade level proficiency in math with Eighth Grade performance serving as the district indicator of progress toward this goal. (State and Local Assessments)

The percentage of Eighth Graders scoring at proficiency will increase annually by 5% or more for all students and by 7% or more for identified sub-groups.

T. Increase the percentage of students in Grades 3 - 5 meeting proficiency targets to be determined based on end of 2015 - 2016 school year data.

U. Increase Grades 6-8 proficiency rates in to be determined based on end of 2015 - 2016 school year data.

3) Professional Learning

A. 85% participation in professional learning program participation for identified teachers, administrators and co-instructional staff as measured by sign in sheets and post training surveys that evaluate the effectiveness of training.

B. 100% access to district level assessment data to teachers and administrators to inform instruction and further professional learning as measured by usage reports.

C. 100% Director or designee participation in identified local and state assessment related meetings as verified by calendar and sign in sheets.

D. 90% participation in two all district professional learning days as measured by sign in sheets and post training surveys that evaluate the effectiveness of training.

E. Establish baseline data for implementation of Visual and Performing Arts Strategic Plan.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide resources and professional learning to design, implement, and revise high quality culturally proficient materials and curriculum for all students including supplemental materials in core subject areas based upon the CA State Standards and the Frameworks to	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/Revise Units of Study: substitutes and extra-duty. Base \$50,000.00 Training for Units of Study: substitutes and extra-duty. Base \$50,000.00

<p>support all learners including: LI, EL, SWD, AA. EMAO: 1) A, 2) A-U, 3) A, B, D</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Maintain site based programs World Language and All Day Kindergarten. The programs are designed to ensure student achievement and college and career readiness. Lower class sizes to reduce the student:teacher ratio to support student needs. EMAO: 2) A-U EAMO:</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 one additional teacher at San Gorgonio Middle School to support the Dual Language program. Supplemental and Concentration \$85,000.00 Continue one additional teacher at Palm Elementary School to support student intervention programs. Supplemental and Concentration \$85,000.00 Provide additional staffing to implement All-Day Kindergarten (3.5 FTE) Supplemental and Concentration \$410,000.00 Continue 10 FTE teachers to reduce secondary class sizes Supplemental and Concentration \$910,000.00</p>
<p>Provide support Early Childhood Education: Focus on participation and proficiency rates of of students from targeted populations (Hispanic, African American, SWDs, EL, and LI) to ensure kindergarten readiness. EMAO: 2) Q, R, T</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 type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Hispanic, African American, Students with Disabilities</u></p>	<p>Registration, travel, substitute, and extra-duty expenses Base \$20,000.00</p>
<p>Provide each school site with an allocation of Supplemental/Concentration funding to support site-identified needs to support student learning tied to their School Plans for Student Achievement. EMAO: 1) A, B, 2) A-U, 3) A, B, D</p>	<p>School-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: (Specify)</p>	<p>Allocation to school sites based upon Unduplicated Student numbers Supplemental and Concentration \$1,000,000.00</p>
<p>Maintain 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</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</p>	<p>Continue 5 FTE Instructional Coach salary and fixed costs Supplemental and Concentration \$580,000.00 Continue 2 FTE Instructional Coach salary and fixed costs. Title I \$230,000.00</p>



<p>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>EMAO: 1) A, 2) A-U, 3) A, B, D</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue 1 FTE Instructional Coach salary and fixed costs. Title II 90,000.00</p> <p>Continue 1 FTE Instructional Coach salary and fixed costs. Title III 115,000.00</p>
<p>Provide appropriate software to implement standards-aligned courses including units of study, including materials to the district World Language program.</p> <p>EMAO: 1) A, 2) A-U</p>	<p>LEA-Wide</p>	<p><input checked="" 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>TenMarks math (K-12) software subscription Base \$92,000.00</p> <p>Istation reading (K-12) software annual subscription (includes World Language assessment and reading support) Base \$86,000.00</p> <p>Edgenuity online curriculum delivery and management system annual subscription Base \$65,000.00</p> <p>Middlebury World Language (TK-5) software annual subscription Base \$9,000.00</p> <p>Standards-based supplemental software subscriptions Supplemental and Concentration \$150,000.00</p> <p>ST Math software subscription for TK-K classrooms Supplemental and Concentration \$5,000.00</p> <p>ST Math software subscription for grades 1-5 classrooms Supplemental and Concentration \$25,000.00</p>
<p>Provide start-up instructional materials to implement new approved courses and standards-aligned units of study.</p> <p>EMAO: 1) A, 2) A-U</p>	<p>LEA-Wide</p>	<p><input checked="" 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>Instructional supplies and materials. Supplemental and Concentration \$200,000.00</p>
<p>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.</p>	<p>School-Wide</p>	<p><input checked="" 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>Continue Resident Substitutes salary and fixed costs (net of regular substitute pay). Supplemental and Concentration \$65,000.00</p>

<p>EMAO: 2) A-U, 3) A, B, D</p>		<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	
<p>Provide staffing to support and provide leadership and focus for the development, review/revision, and implementation of all courses and standards-aligned units of study and district professional learning initiatives.</p> <p>EMAO: 1) A, 2) A-U, 3) A-D</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 Professional Learning Coordinator salary and fixed costs. Supplemental and Concentration \$145,000.00</p>
<p>Provide staffing to support increased opportunities for students to become college and career ready.</p> <p>EMAO: 1) B, 2) A-U, 3) A-D</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 JROTC 50% of salary and fixed costs Base \$80,000.00                  Continue High School Theater Arts teacher salary and fixed costs Base \$135,000.00                  Continue Director of College and Career Readiness salary and fixed costs Supplemental and Concentration \$190,00.00                  Continue High School Counseling Technician salary and fixed costs. Supplemental and Concentration \$55,000.00                  Continue ROP teacher contract with RCOE (3 FTE) Base \$280,000.00</p>
<p>Provide additional support to English Learners and their parents, including Primary Language support, Interpreting and Translating services, and assessment services.</p> <p>EMAO: 1) A, 2) A-U</p>	<p>LEA-Wide</p>	<p><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)</p>	<p>Continue Bilingual Instructional Aides salary and fixed costs. Supplemental and Concentration \$170,000.00                  Continue Bilingual Stipends Supplemental and Concentration \$11,000.00                  Assessment substitutes and extra-duty Supplemental and Concentration \$20,000.00</p>
<p>Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.</p> <p>EMAO: 2) A-P</p>	<p>School-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 two additional high school counselors at Beaumont High School: salary and fixed costs Supplemental and Concentration \$230,000.00                  Continue two additional counselors at San Geronio Middle School and two additional counselors at Mountain View Middle School: salary and fixed costs. Supplemental and</p>

		English proficient _ Other Subgroups: (Specify)	Concentration \$410,000.00
Provide additional learning opportunities for students through summer program credit recovery and enrichment, After-School programs, and Supplemental Educational Services to identified Title I students. (Aligned with LEA Plan Goal 6.2)  EMAO: 2) A-U	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)	Summer Program extra duty, substitutes, supplies and materials. Supplemental and Concentration \$310,000.00 Supplemental Educational Services Title I \$250,000.00 Maintain 6 ASES Site Aides to provide additional services to students. Supplemental and Concentration \$62,000.00
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. (Aligned with LEA Plan Goal 5.2)  EMAO: 1) A, 2) A-U, 3) A, B, D	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) African American	Substitutes, extra duty, and related conference expenses Supplemental and Concentration \$55,000.00 Substitutes, extra duty, and related conference expenses Title I \$50,000.00 Substitutes, extra duty, and related conference expenses Title II \$100,000.00 Provide additional Professional Learning Day for Certificated Staff. Supplemental and Concentration \$200,000.00
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)  EMAO: 1) A, 2) A-U, 3) A, B, D	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 _ Other Subgroups: (Specify)	Substitutes, extra duty, and related conference expenses. Supplemental and Concentration \$55,000.00 Substitutes, extra duty, and related conference expenses. Title I \$50,000.00 Substitutes, extra duty, and related conference expenses. Title II \$25,000.00
Continue implementation efforts of Advancement Via Individual Determination (AVID) and AVID strategies. Offer priority registration to students from targeted populations (Hispanic, African American, SWDs, EL and LI Students).  EAMO: 1) A, 2) A-U, 3) A, C	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 _ Other Subgroups: (Specify)	AVID district/school membership fees Supplemental and Concentration \$50,000.00 AVID Tutors Supplemental and Concentration \$30,000.00 AVID Professional Learning Supplemental and Concentration \$50,000.00

<p>Set-Aside for implementation of VAPA Strategic Plan (activities to be determined through Strategic Plan development in 2016-17)</p> <p>EMAO: 3) E</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>Set-Aside for VAPA implementation Supplemental and Concentration \$200,000.00</p>
<p>Provide additional opportunities and support for students to develop College and Career Ready skills.</p> <p>EMAO: 1) A, B, 2) A-U</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>Provide for every 11th grade student to take the PSAT/NMSQT exam (\$15 per student) Supplemental and Concentration \$10,500.00</p> <p>Provide for every 8th grader to take the PSAT/8 exam (\$10 per student) Supplemental and Concentration \$7,000.00</p> <p>Partnership with CSU San Bernardino to support students through the Coyote First Step program. Supplemental and Concentration \$10,000.00</p> <p>Provide support for students and associated teachers/chaperons to participate in state and national curricular and co-curricular competitions. Supplemental and Concentration \$30,000.00</p>

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

GOAL 3:	<p>Beaumont USD will ensure a positive climate and school culture for students by providing opportunities for them to build positive relationships and to access resources from Beaumont and the larger community.</p>	<p>Related State and/or Local Priorities:            1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _</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>
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Identified Need :	<p>1) Attendance:            The district is committed to providing students with a safe and nurturing environment. The attendance data indicates overall Average Daily Attendance (ADA) rates exceed 95% and most subgroups exceeding or being extremely near 95%, there needs to be a focus on chronic absenteeism. For chronic absenteeism, Socioeconomically Disadvantaged students show the greatest need, while a grade level analysis show us a need to focus on Transitional Kindergarten and Kindergarten students and students at Glen View High School.</p> <p>2) Discipline:            Our district has been implementing PBIS since 2012 which has decreased our overall suspension and expulsion rates overall; however, the African American and SWD, and foster youth subgroup tend to have higher rates of suspensions overall. Expulsions are low enough to where each case can be monitored on an individual basis. Additionally, data review at the middle schools that included parent/student surveys, CHKS, and West Ed school climate survey indicated that while our middle schools are doing well in most cases, there is a need for focused attention on improving student connectedness and engagement to their school environment. Additional survey and participation in after school program data indicated a significant number of students participating in what individuals believe to be valuable programs. Therefore, participation in these programs will continue to be monitored to ensure targeted student populations have every opportunity to participate. The PBIS professional development survey drew attention to the need for the development of district-wide common behavioral expectation and research-based social skills instruction. Survey results also indicated the need to continue our outreach to parents and provide support through training, mental health services and engagement strategies. Additional data to support our identified need for increased mental health services is the number of foster your students our district serves. In 2015-16, the district served 328 Foster Youth, with 84 residing in residential placement. Additional data includes the Suicidal Ideation report provided by the Ca Department of Education by grade level from 2011-2013 which reports the number of 9th and 11th grade students who reported seriously considering attempting suicide in the past 12 months (27.8% 9th, 11.8% 11th, 22.9% all).</p> <p>Tier III Services: Additionally over the course of the 2013-2016 School years 17 additional students were assessed and did not receive ERMHS (DNQ, moved, Referred out, resolved, TIERII)            2015-2016: Of those current 32 cases, 24 of those are “community students” (non-LCI/foster youth).</p> <p>Tier II Services : Over the course of the 2014-16 school year 413 students were referred for Tier II services and 8% (52 students) were not able to be served due to limited number of staff. The number of students requiring continuous support has gone from 4 in 2013-14 to 38 in 2015-16. Currently, we only provide Tier II services for students in grades TK-8, and services in grades 6-8 are limited to social skills and school success due to limited staff resources.</p>
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	<p>3) Parent Involvement and Engagement: Although we have over 1,000 parent volunteers approved for the district, we have an identified need of moving parents for Parent Involvement to Parent Engagement. This was confirmed through surveys from the school sites.</p>	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:

- 1) Attendance
  - A. Maintain P-2 attendance rates at 95% or above, including all subgroups.
  - B. The combined TK and K attendance rate will meet or exceed 95%, including all subgroups.
  - C. Decrease truancy rates from 38.25% in 2014-15 to 35% in 2015-16, including all subgroups.
  - D. Decrease chronic absenteeism rates from 10.3% in 2014-15 to 9% in 2015-16, including all subgroups.
- 2) Discipline
  - A. Maintain the suspension rate below 5% and disaggregate student data to ensure targeted subgroups are not disproportionately represented.
  - B. Determine the baseline number of referrals for 2015-16 and disaggregate student data to ensure targeted subgroups are not disproportionately represented.
  - C. Maintain the expulsion rate below 0.2% Monitor the number of expulsions annually to disaggregate student data to ensure targeted subgroups are not disproportionately represented.
  - D. Determine after school participation at all middle schools and Glen View High School while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
  - E. The PBIS team will train additional staff in PBIS and Boys Town Social Skills verified by sign-in sheets and post-training surveys.
  - F. The District PBIS team will continue to implement district-wide PBIS with common behavioral expectations and research based social skills. The District team will conduct random walk-throughs and conduct an annual survey to determine baseline effectiveness.
  - G. The district administers the bi-annual California Healthy Kids Survey and annual school site parent/student surveys. School sites review and disaggregate data from these surveys to inform school programs and activities.
  - H. The Safe Schools staff will conduct an unannounced safety drill each semester and complete an after action report (11 reports per semester).
  - I. The Safe Schools staff will conduct a safety/bullying prevention workshop at each school site annually (11 total workshops).
  - J. The Safe Schools staff will review and revise each site's safety plan annually and place the plan in Document Tracker (11 Safety Plans).
- 3) Parent Involvement and Engagement
  - A. Maintain number of parent and community volunteers at 900 or more.
  - B. Maintain required parent participation in ELAC and SSC.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training for administrators, teachers, support 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). Provide additional support for students through itinerant mental health counselors to address mental health, behavioral, and socio-emotional needs (LI, EL, FY, AA).</p> <p>EMAO: 2) A, B, C, D, E, F</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>Consultant agreements, substitute, extra duty, and related conference expenses. Supplemental and Concentration \$88,191.00</p> <p>Continue Tier II Intervention Counselor Special Ed, Mental Health \$133,971.00</p> <p>Continue Tier III Intervention School Psychologist Special Ed, Mental Health \$101,647.00</p> <p>Add 4 additional mental health counselors Supplemental and Concentration \$375,645.00</p>
<p>Provide Additional Campus Supervisors as determined by site needs to support a positive learning environment for all students.</p> <p>EMAO: 2)B</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 Supplemental and Concentration \$75,000.00</p>
<p>Provide Coordinators to align programs and support across the district for students, specifically to provide support to school sites and services to Homeless and Foster Youth, English Learners, and Redesignated fluent English Proficient students.</p> <p>EMAO: 1) A, B, C, D, 2) A, B, C, 3) A, C</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 checked="" type="checkbox"/> Other Subgroups:                      (Specify)                      Homeless students</p>	<p>Continue Student Services Coordinator salary and fixed costs Supplemental and Concentration \$163,611.00</p> <p>Add additional Instructional Support Services Coordinator salary and fixed costs Supplemental and Concentration \$151,367.00</p>
<p>Provide additional Assistant Principals to provide optimum learning environments.</p> <p>EMAO: 1) A, B, C, D 2) A, B, C, D, E, F, 3) B, C</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</p>	<p>Continue 4 additional Elementary Assistant Principals Supplemental and Concentration \$526,372.00</p> <p>Continue additional High School Assistant Principal at Beaumont High School. Supplemental and Concentration \$151,428.00</p>



		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue additional Middle School Assistant Principal at Mountain View Middle School. Supplemental and Concentration \$126,837.00 Add additional Middle School Assistant Principal at San Gorgonio Middle School Supplemental and Concentration \$154,784.00
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)  EMAO: 3) A, B, C	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 additional .4 FTE Clerk I at each elementary school. Supplemental and Concentration \$99,350.00 Continue Community/Parent Engagement Liaison Supplemental and Concentration \$75,079.00 Parent Academy Supplemental and Concentration \$35,000.00 Parent Academy Title I \$15,000.00 Homeless and Foster Youth transportation and school supplies Title I \$\$6,000.00 ParentLink/Blackboard messaging and smartphone app. Supplemental and Concentration \$27,000.00
Contract with RCOE to provide educational services to expelled students.  EMAO: 2) C	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 Supplemental and Concentration \$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) (LI, EL, FY)  EMAO: 1) A, C, D, 2) D	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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add Parent Outreach and After School Programs Coordinator salary and fixed costs. Supplemental and Concentration \$102,609.00
Provide for College and Career Signing Day to connect graduating seniors with community resources.  EMAO: 3) B	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Supplies, materials, and vendor costs Supplemental and Concentration \$20,000.00

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide incentives for increased/improved attendance.  EMAO: 1) A, B, C, D	School-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 checked="" type="checkbox"/> Other Subgroups: (Specify) TK, K	Supplies and materials Supplemental and Concentration \$50,000.00
Partner with Physician's Memorial Foundation/Project K.I.N.D.(Kids In Need of Doctors) to address the acute health care needs of Beaumont Unified School District students that are ineligible for federal or state assistance and are without private insurance.  EMAO: 1) A, B, C, D	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) Students with Disabilities	Memorandum of Understanding with Physicians Memorial Foundation/Project K.I.N.D. Supplemental and Concentration \$10,000.00
Provide for athletic programs at Mountain View Middle School, San Gorgonio Middle School, and Glen View High School.  EMAO: 2) D	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)	Travel, officiating, uniforms, equipment, and related costs Supplemental and Concentration \$60,000.00
Improve public relations with parents and community by adding a District Communications Coordinator.  EMAO: 3) A, B, C	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	Continue District Communications Coordinator salary and fixed costs. Base \$102,337.00

		English proficient _ Other Subgroups: (Specify)	
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.  EMAO: 1) A, B, C, D	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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue 1.5 FTE Health Services Assistant (LVN) salary and fixed costs. Supplemental and Concentration \$68,544

**LCAP Year 2: 2017-18**

Expected Annual  
Measurable  
Outcomes:

1) Attendance

- A. Maintain P-2 attendance rates at 95% or above, including all subgroups.
- B. The combined TK and K attendance rate will meet or exceed 95%, including all subgroups.
- C. Decrease truancy rates from 38.25% in 2014-15 to 35% in 2015-16, including all subgroups.
- D. Decrease chronic absenteeism rates from 10.3% in 2014-15 to 9% in 2015-16, including all subgroups.

2) Discipline

- A. Maintain the suspension rate below 5% and disaggregate student data to ensure targeted subgroups are not disproportionately represented.
- B. Determine the baseline number of referrals for 2015-16 and disaggregate student data to ensure targeted subgroups are not disproportionately represented.
- C. Maintain the expulsion rate below 0.2% Monitor the number of expulsion annually to disaggregate student data to ensure targeted subgroups are not disproportionately represented.
- D. Determine after school participation at all middle schools and Glen View High School while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- E. The PBIS team will train additional staff in PBIS and Boys Town Social Skills verified by sign-in sheets and post-training surveys.
- F. The District PBIS team will continue to implement district-wide PBIS with common behavioral expectations and research based social skills. The District team will conduct random walk-throughs and conduct an annual survey to determine baseline effectiveness.
- G. The district administers the bi-annual California Healthy Kids Survey and annual school site parent/student surveys. School sites review and disaggregate data from these surveys to inform school programs and activities.
- H. The Safe Schools staff will conduct an unannounced safety drill each semester and complete an after action report (11 reports per semester).
- I. The Safe Schools staff will conduct a safety/bullying prevention workshop at each school site annually (11 total workshops).
- J. The Safe Schools staff will review and revise each site's safety plan annually and place the plan in Document Tracker (11 Safety Plans).

3) Parent Involvement and Engagement

- A. Maintain number of parent and community volunteers at 900 or more.
- B. Maintain required parent participation in ELAC and SSC.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training for administrators, teachers, support 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). Provide additional support for students through itinerant mental health counselors to address mental health, behavioral, and socio-emotional needs (LI, EL, FY, AA).</p> <p>EMAO: 2) A, B, C, D, E, F</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>Consultant agreements, substitute, extra duty, and related conference expenses. Supplemental and Concentration \$100,000.00</p> <p>Continue Tier II Intervention Counselor Special Ed, Mental Health \$140,000.00</p> <p>Continue Tier III Intervention School Psychologist Special Ed, Mental Health \$110,000.00</p> <p>Continue 4 additional mental health counselors Supplemental and Concentration \$400,000.00</p>
<p>Provide Additional Campus Supervisors as determined by site needs to support a positive learning environment for all students.</p> <p>EMAO: 2)B</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 Supplemental and Concentration \$75,000.00</p>
<p>Provide Coordinators to align programs and support across the district for students, specifically to provide support to school sites and services to Homeless and Foster Youth, English Learners, and Redesignated fluent English Proficient students.</p> <p>EMAO: 1) A, B, C, D, 2) A, B, C, 3) A, C</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 checked="" type="checkbox"/> Other Subgroups:  (Specify)  Homeless Students</p>	<p>Continue Student Services Coordinator salary and fixed costs Supplemental and Concentration \$170,000.00</p> <p>Continue additional Instructional Support Services Coordinator salary and fixed costs Supplemental and Concentration \$150,000.00</p>
<p>Provide additional Assistant Principals to provide optimum learning environments.</p> <p>EMAO: 1) A, B, C, D 2) A, B, C, D, E, F, 3) B, C</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</p>	<p>Continue 4 additional Elementary Assistant Principals Supplemental and Concentration \$550,000.00</p> <p>Continue additional High School Assistant Principal at Beaumont High School. Supplemental and Concentration \$160,000.00</p>

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue 1 additional Middle School Assistant Principal at Mountain View Middle School and 1 additional Assistant Principal at San Gorgonio Middle School. Supplemental and Concentration \$300,000.00
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)  EMAO: 3) A, B, C	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue additional .4 FTE Clerk I at each elementary school. Supplemental and Concentration \$100,000.00 Continue Community/Parent Engagement Liaison Supplemental and Concentration \$75,000.00 Parent Academy Supplemental and Concentration \$45,000.00 Parent Academy Title I \$15,000.00 Homeless and Foster Youth transportation and school supplies Title I \$6,000.00 ParentLink/Blackboard messaging and smartphone app. Supplemental and Concentration \$30,000.00
Contract with RCOE to provide educational services to expelled students.  EMAO: 2) C	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 Supplemental and Concentration \$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) (LI, EL, FY)  EMAO: 1) A, C, D, 2) D	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue Parent Outreach and After School Programs Coordinator salary and fixed costs. Supplemental and Concentration \$120,000.00
Provide for College and Career Signing Day to connect graduating seniors with community resources.  EMAO: 3) B	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth	Supplies, materials, and vendor costs Supplemental and Concentration \$20,000.00

		<input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide incentives for increased/improved attendance.  EMAO: 1) A, B, C, D	School-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 <input type="checkbox"/> English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) TK,K	Supplies and materials Supplemental and Concentration \$50,000.00
Partner with Physician's Memorial Foundation/Project K.I.N.D.(Kids In Need of Doctors) to address the acute health care needs of Beaumont Unified School District students that are ineligible for federal or state assistance and are without private insurance.  EMAO: 1) A, B, C, D	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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Memorandum of Understanding with Physicians Memorial Foundation/Project K.I.N.D. Supplemental and Concentration \$10,000.00
Provide for athletic programs at Mountain View Middle School, San Gorgonio Middle School, and Glen View High School.  EMAO: 2) D	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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Travel, officiating, uniforms, equipment, and related costs Supplemental and Concentration \$60,000.00
Improve public relations with parents and community by adding a District Communications Coordinator.  EMAO: 3) A, B, C	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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups:	Continue District Communications Coordinator salary and fixed costs. Base \$110,000.00

		(Specify)	
<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>EMAO: 1) A, B, C, D</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 1.5 FTE Health Services Assistant (LVN) salary and fixed costs. Supplemental and Concentration \$70,000.00</p>



**LCAP Year 3: 2018-19**

**Expected Annual Measurable Outcomes:**

1) Attendance

- A. Maintain P-2 attendance rates at 95% or above, including all subgroups.
- B. The combined TK and K attendance rate will meet or exceed 95%, including all subgroups.
- C. Decrease truancy rates from 38.25% in 2014-15 to 35% in 2015-16, including all subgroups.
- D. Decrease chronic absenteeism rates from 10.3% in 2014-15 to 9% in 2015-16, including all subgroups.

2) Discipline

- A. Maintain the suspension rate below 5% and disaggregate student data to ensure targeted subgroups are not disproportionately represented.
- B. Determine the baseline number of referrals for 2015-16 and disaggregate student data to ensure targeted subgroups are not disproportionately represented.
- C. Maintain the expulsion rate below 0.2% Monitor the number of expulsion annually to disaggregate student data to ensure targeted subgroups are not disproportionately represented.
- D. Determine after school participation at all middle schools and Glen View High School while ensuring an emphasis on equal or greater proportional representation for targeted subgroups.
- E. The PBIS team will train additional staff in PBIS and Boys Town Social Skills verified by sign-in sheets and post-training surveys.
- F. The District PBIS team will continue to implement district-wide PBIS with common behavioral expectations and research based social skills. The District team will conduct random walk-throughs and conduct an annual survey to determine baseline effectiveness.
- G. The district administers the bi-annual California Healthy Kids Survey and annual school site parent/student surveys. School sites review and disaggregate data from these surveys to inform school programs and activities.
- H. The Safe Schools staff will conduct an unannounced safety drill each semester and complete an after action report (11 reports per semester).
- I. The Safe Schools staff will conduct a safety/bullying prevention workshop at each school site annually (11 total workshops).
- J. The Safe Schools staff will review and revise each site's safety plan annually and place the plan in Document Tracker (11 Safety Plans).

3) Parent Involvement and Engagement

- A. Maintain number of parent and community volunteers at 900 or more.
- B. Maintain required parent participation in ELAC and SSC.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training for administrators, teachers, support 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). Provide additional support for students through itinerant mental health counselors to address mental health, behavioral, and socio-emotional needs (LI, EL, FY, AA).</p> <p>EMAO: 2) A, B, C, D, E, F</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>Consultant agreements, substitute, extra duty, and related conference expenses. Supplemental and Concentration \$100,000.00</p> <p>Continue Tier II Intervention Counselor Supplemental and Concentration \$145,000.00</p> <p>Continue Tier III Intervention School Psychologist Supplemental and Concentration \$115,000.00</p> <p>Continue 4 additional mental health counselors Supplemental and Concentration \$400,000.00</p>
<p>Provide Additional Campus Supervisors as determined by site needs to support a positive learning environment for all students.</p> <p>EMAO: 2)B</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 Supplemental and Concentration \$75,000.00</p>
<p>Provide Coordinators to align programs and support across the district for students, specifically to provide support to school sites and services to Homeless and Foster Youth, English Learners, and Redesignated fluent English Proficient students.</p> <p>EMAO: 1) A, B, C, D, 2) A, B, C, 3) A, C</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 checked="" type="checkbox"/> Other Subgroups:                      (Specify)                      Homeless Students</p>	<p>Continue Student Services Coordinator salary and fixed costs Supplemental and Concentration \$175,000.00</p> <p>Continue additional Instructional Support Services Coordinator salary and fixed costs Supplemental and Concentration \$150,000.00</p>
<p>Provide additional Assistant Principals to provide optimum learning environments.</p> <p>EMAO: 1) A, B, C, D 2) A, B, C, D, E, F, 3) B, C</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</p>	<p>Continue 4 additional Elementary Assistant Principals Supplemental and Concentration \$550,000.00</p> <p>Continue additional High School Assistant Principal at Beaumont High School. Supplemental and Concentration \$160,000.00</p>

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue 1 additional Middle School Assistant Principal at Mountain View Middle School and 1 additional Assistant Principal at San Gorgonio Middle School. Supplemental and Concentration \$300,000.00
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)  EMAO: 3) A, B, C	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue additional .4 FTE Clerk I at each elementary school. Supplemental and Concentration \$100,000.00 Continue Community/Parent Engagement Liaison Supplemental and Concentration \$75,000.00 Parent Academy Supplemental and Concentration \$45,000.00 Parent Academy Title I \$15,000.00 Homeless and Foster Youth transportation and school supplies Title I \$6,000.00 ParentLink/Blackboard messaging and smartphone app. Supplemental and Concentration \$30,000.00
Contract with RCOE to provide educational services to expelled students.  EMAO: 2) C	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 Supplemental and Concentration 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) (LI, EL, FY)  EMAO: 1) A, C, D, 2) D	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue Parent Outreach and After School Programs Coordinator salary and fixed costs. Supplemental and Concentration \$120,000.00
Provide for College and Career Signing Day to connect graduating seniors with community resources.  EMAO: 3) B	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth	Supplies, materials, and vendor costs Supplemental and Concentration \$20,000.00

		<input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide incentives for increased/improved attendance.  EMAO: 1) A, B, C, D	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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies and materials Supplemental and Concentration \$50,000.00
Partner with Physician's Memorial Foundation/Project K.I.N.D.(Kids In Need of Doctors) to address the acute health care needs of Beaumont Unified School District students that are ineligible for federal or state assistance and are without private insurance.  EMAO: 1) A, B, C, D	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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Memorandum of Understanding with Physicians Memorial Foundation/Project K.I.N.D. Supplemental and Concentration \$10,000.00
Provide for athletic programs at Mountain View Middle School, San Gorgonio Middle School, and Glen View High School.  EMAO: 2) D	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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Travel, officiating, uniforms, equipment, and related costs Supplemental and Concentration \$60,000.00
Improve public relations with parents and community by adding a District Communications Coordinator.  EMAO: 3) A, B, C	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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue District Communications Coordinator salary and fixed costs. Base \$110,000.00

		(Specify)	
<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>EMAO: 1) A, B, C, D</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 1.5 FTE Health Services Assistant (LVN) salary and fixed costs. Supplemental and Concentration \$70,000.00</p>

**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, classified and substitute employees and maintaining the district facilities.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  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:	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.	Actual Annual Measurable Outcomes: a. MET: All teachers meet credentialing requirements b. MET: No unresolved complaints c. MET: All teachers have required ELL certification d. MET: All inspections meet expectations	
<b>LCAP Year: 2015-16</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide additional personnel for IT department to accommodate additional instructional technology.	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	IT staff was provided as indicated. The new position cost was significantly lower than budgeted due to vacancy and hiring timelines.	Continue IT Helpdesk Technician salary and fixed costs LCFF \$42,576.00 Continue one additional IT Technician salary and fixed costs LCFF 63,730.00 Add one additional IT Technician salary and fixed costs \$50,008.00
Scope of Service	LEA-Wide	Scope of Service	LEA-Wide

<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>Provide 3 additional TK-3 teachers to meet K-3 Grade Span Targets</p>	<p>Add additional TK-3 teachers salary and fixed costs. LCFF \$225,000.00</p>	<p>An additional 4 TK-3 teachers were hired to meet Grade Span Targets.</p>	<p>Four Additional TK-3 teachers salary and fixed costs. LCFF \$290,720.00</p>
<p>Scope of Service   LEA-Wide</p>		<p>Scope of Service   LEA-Wide</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>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>Continue Contract with RCOE LCFF \$73,000.00 Continue 1 FTE Instructional Coach salary and fixed costs. LCFF \$83,850.00</p>	<p>Due to the phase out of the old BTSA program, the district was not charged program costs for 2015-16. This expense will begin in 2016-17.  The 1 FTE instructional coach is in place and all 10 instructional coaches provide support to beginning teachers.</p>	<p>Contract with RCOE LCFF \$0.00 1 FTE Instructional Coach salary and fixed costs. LCFF \$117,318</p>
<p>Scope of Service   LEA-Wide</p>		<p>Scope of Service   LEA-Wide</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	



<p>_ Other Subgroups: (Specify)</p>			
<p>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.</p>	<p>Continue and add Resident Substitutes salary and fixed costs. LCFF \$78,000.00</p>	<p>Resident substitutes were provided at Beaumont High School, Mountain View Middle School, and San Gorgonio Middle School. Amount charged is the net cost between long-term substitute and a daily substitute.</p> <p>Resident substitutes were not provided at elementary schools due to the size of the substitute pool and implementation concerns. The district plans to add elementary resident substitutes for 2016-17.</p>	<p>Resident substitute net additional salary and fixed costs \$55,000.00</p>
<p>Scope of Service   School-wide</p> <hr/> <p><input checked="" 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>Scope of Service   School-wide</p> <hr/> <p><input checked="" 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>Provide clean, safe, and well-maintained facilities by contributing 3% of budgeted expenditures to the Routine Restricted Maintenance Account.</p>	<p>Routine Restricted Maintenance Account contribution LCFF \$2,400,150.00</p>	<p>3% of expenditures was transferred to the Routine Restricted Maintenance account.</p>	<p>Routine Restricted Maintenance Account contribution LCFF \$2,640,000</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" 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</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" 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>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
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.	Add Health Services Assistant (LVN) salary and fixed costs. LCFF \$51,488.00	Additional hours were added to an existing LVN and an additional LVN was hired to support student needs.	Health Services Assistant (LVN) salary and fixed costs. LCFF \$60,188.00
Scope of Service   LEA-Wide  X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   LEA-Wide  X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Improve public relations with parents and community by adding a District Communications Coordinator.	Add District Communications Coordinator salary and fixed costs. LCFF \$97,663.00	The District Communications Coordinator position was maintained.	District Communications Coordinator salary and fixed costs. LCFF \$101,983.00
Scope of Service   LEA-Wide  X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   LEA-Wide  X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ 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?	All targets for this goal were met and no significant changes to existing actions are contemplated. As the district grows, additional staffing will be needed to support student needs.		

**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 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</u> ; Priorities: <u>Instruction 2</u> .	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups:	All	
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		Actual Annual Measurable Outcomes:	a. MET: English Language Arts/English Language Development (ELA/ELD) Units of Study is scheduled for Board adoption on 6/17/16 b.MET: All elementary and secondary ELA teachers have been trained c. MET: Implementation is proceeding as planned
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Design, Implement, and Revise ELA/ELD Units of Study.		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	Curriculum Design Teams, Curriculum Review Teams, and Instructional Coaches supported the first-year implementation of ELA/ELD Units of study through regular full and half-day collaborative meetings, on-site coaching, beginning of school training, and extensive sharing of electronic resources.  Substitutes and Extra-Duty Costs Title II \$56.390.00	
Scope of Service	LEA-Wide		Scope of Service	LEA-Wide
<input checked="" type="checkbox"/> All				<input checked="" type="checkbox"/> All

<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>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>Implement, and Revise Math Units of Study.</p>	<p>Review Math Units of Study: substitutes and extra-duty. LCFF \$20,000.00  <hr/>                 Training to implement Math Units of Study: substitutes and extra-duty. LCFF \$10,000.00</p>	<p>Curriculum Review Teams, and Instructional Coaches supported the 2nd-year implementation of Math Units of Study through ongoing review and revision based on teacher feedback and student assessment results. Several full and half-day collaborative meetings were held throughout the year. Additional training and in-class support was provided to teachers.</p>	<p>Substitutes and Extra-Duty Costs                  Title II \$56,390.00</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</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>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</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>Design, Implement, and Revise Science Units of Study.</p>	<p>Design Science Units of Study: substitutes and extra-duty. LCFF \$50,000.00</p>	<p>Due to the state's revision of science implementation timelines, Beaumont USD did not undertake writing Science Units of Study during the 2015-16 school year. Teams of science teachers and instructional coaches undertook an in-depth look at the new science standards and instructional practices that will support the new standards and student performance expectations.</p>	<p>Substitutes and Extra-Duty Costs                  Title II \$28,195.00</p>

<p>Scope of Service</p> <p>LEA-Wide</p>		<p>Scope of Service</p> <p>LEA-Wide</p>	
<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<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 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>Continue 4 FTE Instructional Coach salary and fixed costs LCFF \$400,000.00</p> <p>Continue 3 FTE Instructional Coach salary and fixed costs. Other \$300,000.00</p> <p>Add 1 FTE Instructional Coach salary and fixed costs. LCFF \$100,000.00</p> <p>Add 1 FTE Instructional Coach salary and fixed costs. Other \$100,000.00</p>	<p>A total of 10 Instructional Coaches (1 funded under Goal 1, 9 funded under Goal 2) supported the design, review, and implementation of Units of Study for new state standards; supported classroom teachers to refine instructional practices to support increased student learning; and supported teachers new to the profession.</p>	<p>4 FTE Instructional Coach salary and fixed costs LCFF \$415,981.00</p> <p>3 FTE Instructional Coach salary and fixed costs. Other \$327,967.00</p> <p>1 FTE Instructional Coach salary and fixed costs. LCFF \$97,677.00</p> <p>1 FTE Instructional Coach salary and fixed costs. LCFF \$97,677.00</p>
<p>Scope of Service</p> <p>LEA-Wide</p>		<p>Scope of Service</p> <p>LEA-Wide</p>	
<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<p>Provide appropriate software to implement standards-aligned units of</p>	<p>TenMarks math (K-12) software 3-</p>	<p>Software was provided to support Units of Study and to promote deeper student</p>	<p>TenMarks math (K-12) software 3-</p>

<p>study, including materials to the district World Language program.</p>	<p>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</p>	<p>understanding of new state standards.                      TenMarks was originally budgeted as an upfront 3-year subscription costs. Subsequent negotiations with the vendor allowed payment of 1/3 the total cost paid each year.</p>	<p>year subscription. LCFF \$91,750.00                      Istation reading (K-12) software annual subscription. LCFF \$85,500.00                      BrainPop math (K-8) software annual subscription. LCFF \$16,715.00                      Starfall math (K-5) software annual subscription. LCFF \$1,690.00                      Mathalicious math (6-12) software annual subscription. LCFF \$7,400.00                      Edgenuity online curriculum delivery and management system annual subscription. LCFF \$64,500.00                      Middlebury World Language (TK-5) software annual subscription. LCFF \$9,000.00</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>Provide instructional technology devices and related supplies to implement standards-aligned units of study.</p>	<p>Additional instructional technology devices and related materials to accommodate student growth and device replacement. LCFF \$300,000.00</p>	<p>Additional Chromebooks, Chromebook cases, and budget for repairing damaged Chromebooks was provided. Costs increased significantly due to the desire to extend Chromebook 1:1 devices to Kindergarten students and to accommodate student growth.</p>	<p>Instructional technology devices and related materials LCFF \$646,138.00</p>
<p>Scope of Service LEA-Wide</p>		<p>Scope of Service LEA-Wide</p>	

<p><input checked="" type="checkbox"/> All</p> <p>-----</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><input checked="" type="checkbox"/> All</p> <p>-----</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>Provide start-up instructional materials to implement standards-aligned units of study.</p>	<p>Instructional supplies and materials. LCFF \$100,000.00</p>	<p>Start-up instructional materials were provided, in particular for English-Language Arts and English Language Development. A significant amount of standards-aligned literature and non-fiction texts were purchased that increased the total well above estimated expenditures.</p>	<p>Instructional supplies and materials. LCFF \$307,696.00</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>-----</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>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>-----</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>Provide wireless internet access for students who do not have access at home.</p>	<p>Purchase wireless internet hotspots. LCFF \$225,000.00</p> <p>Monthly internet subscription LCFF \$375,000.00</p>	<p>Wireless internet hotspots were provided to students who do not have internet access at home. Due to a grant received from Sprint, once the district purchased the hotspot device the monthly subscription fee is waived for 3 years.</p>	<p>Purchase wireless internet hotspots. LCFF \$141,000.00</p> <p>Monthly internet subscription LCFF \$0.00</p>
<p>Scope of Service   LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p>		<p>Scope of Service   LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>	



<ul style="list-style-type: none"> <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>		<ul style="list-style-type: none"> <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>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.</p>	<p>Add Coordinator salary and fixed costs. LCFF \$150,000.00</p>	<p>The Coordinator of Professional Learning was established to provide leadership and focus for the development, review/revision, and implementation of standards-aligned units of study. In addition the Coordinator has developed a comprehensive Professional Learning plan for all district employee groups to support increased student outcomes.</p>	<p>Coordinator salary and fixed costs LCFF \$136,059.00</p>				
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;"><b>Scope of Service</b></td> <td>LEA-Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <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>	<b>Scope of Service</b>	LEA-Wide		<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;"><b>Scope of Service</b></td> <td>LEA-Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <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>	<b>Scope of Service</b>	LEA-Wide	
<b>Scope of Service</b>	LEA-Wide						
<b>Scope of Service</b>	LEA-Wide						
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The implementation of Mathematics and English-Language Arts/English Language Development Units of Study are proceeding as planned. During Instructional Rounds and additional classroom visits, students and teachers are consistently using new curriculum tools, technology, and collaborative learning strategies to engage in the new curriculum. We will continue to support the implementation primarily through the support of Instructional Coaches.</p> <p>Based on early work with the Science Curriculum Design Team and the delay at the state level for the new Science Framework, it was determined to not begin to write Science Units of Study during 2015-16. Instead, working in partnership with RCOE, the district engaged in focused professional learning for secondary science teachers. Units of Study design will begin in 2016-17.</p> <p>During our review of actions and goals, it was determined that there was a great deal of overlap in Goal 2 and Goal 3, particularly that we want to ensure our alignment of new curriculum implementation with effective instructional practices. Therefore, we propose combining Goals 2 and 3 in the new 2016-17 LCAP.</p>						

**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 <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>Goal Applies to: Schools: All                  Applicable Pupil Subgroups: All</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>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</p>	<p>Actual Annual Measurable Outcomes:</p> <p>a. N/A: API has been discontinued                  b. MET: 2015 ELA Ready or Conditionally Ready rate was 49% and preliminary 2016 results are 53%. 2015 Math Ready or Conditionally Ready rate was 19% and preliminary 2016 results are 20%                  c. MET: Rate of A-G Course Completion: 40% of 2015 graduates met A-G requirements.                  d. MET: From 2014 to 2015 the number of AP Exam students increased from 248 to 263; the number of exam passers increased from 94 to 121.                  e. MET: Enrollment in Dual Enrollment Courses: 535 students participated in Dual Enrollment classes, an increase of 75%.                  f. NOT MET: The district 4-year cohort graduation rate was 87.4%                  g. NOT MET: The number of Capstone Completers decreased from 183 students in 2013-14 to 132 in 2014-15. This change was primarily due to a significant revision in CTE courses and pathways due to Federal Program Monitoring requirements.                  h. MET: All AMAO targets were met.                  i. MET: All sites met our exceeded their targets.                  j. PARTIALLY MET: The ELA benchmark results were not met; students averaged 31.2%, 30.7%, and 23.8% Met/Exceeded on the three district benchmarks. Math results were met; students scored 39.1%, 34.3%, and 26.7%.</p>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide staffing to support increased opportunities for students to become college and career ready.	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	Staff was provided to increase opportunities for students to become college and career ready.	50% of JROTC salary and fixed costs. LCFF \$77,339.00 High School Theater Arts teacher salary and fixed costs. LCFF \$133,996.00 Director of College and Career Readiness salary and fixed costs. LCFF \$174,896.00 High School Counseling Technician salary and fixed costs. LCFF \$44,786.00
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)	
Provide Primary Language Support to English Learners	Continue Bilingual Instructional Aides salary and fixed costs. LCFF \$168,427.00	Primary Language Support was provided to beginning English Learners.	Bilingual Instructional Aides salary and fixed costs. LCFF \$160,000.00
Scope of Service: Targeted <hr/> <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 <hr/> <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)	

<p>Provide additional counseling to increase services to LI, FY, EL, and RFEP Students.</p>	<p>Continue two additional high school counselors at Beaumont High School: salary and fixed costs LCFF \$191,100.00</p> <p>Continue two additional counselors at San Geronio Middle School and one additional counselor at Mountain View Middle School: salary and fixed costs. LCFF \$276,394.00</p>	<p>Additional counselors were provided to increase services to students.</p>	<p>Two additional high school counselors salary and fixed costs. LCFF \$194,961.00</p> <p>Three additional middle school counselors salary and fixed costs LCFF \$283,017.00</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 services.</p>	<p>Continue Bilingual Stipends LCFF \$10,766.00</p>	<p>Each school site has at least one designated Spanish interpreter.</p>	<p>Bilingual Stipends LCFF \$10,766.00</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><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</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 checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide additional learning opportunities for students through summer program credit recovery and enrichment and Supplemental</p>	<p>Summer Program extra duty, substitutes, supplies and materials. LCFF \$241,776.00</p> <p>Supplemental Educational Services</p>	<p>Summer Program was offered to students to provide credit recovery and enrichment programs to students. Supplemental Educational Services</p>	<p>Summer Program extra duty, substitutes, supplies and materials. LCFF \$264,925.00</p> <p>Supplemental Educational Services</p>

Educational Services to identified Title I students. (Aligned with LEA Plan Goal 6.2)	Other \$250,000.00	were provided to eligible pupils through Title I.	Other \$146,027.00				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA-Wide</td> </tr> </table> <p> <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)         </p>	Scope of Service	LEA-Wide		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA-Wide</td> </tr> </table> <p> <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)         </p>	Scope of Service	LEA-Wide	
Scope of Service	LEA-Wide						
Scope of Service	LEA-Wide						
Provide for second-year startup costs for middle school robotics program.	San Gorogonio Middle School: supplies and materials LCFF \$10,000.00 Mountain View Middle School: supplies and materials LCFF \$10,000.00	Second-year costs were provided for the middle school robotics program.	San Gorogonio Middle School: supplies and materials LCFF \$10,000.00 Mountain View Middle School: supplies and materials \$10,000.00				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>School-Wide</td> </tr> </table> <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>	Scope of Service	School-Wide		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>School-wide</td> </tr> </table> <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>	Scope of Service	School-wide	
Scope of Service	School-Wide						
Scope of Service	School-wide						
Provide English Learner Assessment services.	Substitutes and extra-duty costs LCFF \$20,000.00	English Learner assessment services was provided.	Substitutes and extra-duty costs LCFF \$2,667.51				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Targeted</td> </tr> </table> <p> <input type="checkbox"/> All              -----              OR:  <input type="checkbox"/> Low Income pupils         </p>	Scope of Service	Targeted		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Targeted</td> </tr> </table> <p> <input type="checkbox"/> All              -----              OR:  <input type="checkbox"/> Low Income pupils         </p>	Scope of Service	Targeted	
Scope of Service	Targeted						
Scope of Service	Targeted						

<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Implement AVID learning strategies district-wide	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	The AVID program was implemented at all elementary sites strengthened at secondary sites. Site teams from each school attended AVID Summer Institutes and participated in ongoing professional learning throughout the school year. AVID strategies are in use throughout the district. Elementary sites began implementation in 5th grade and are expanding to additional grade levels in the coming years.  The professional learning expenses are those charged to district LCFF or Title I funds and do not include site categorical professional learning expenditures.	AVID Membership Fees LCFF \$62,069.00 AVID Tutors LCFF \$74,715.00 Substitutes, extra duty, and related conference expenses. LCFF \$26,778.00 Substitutes, extra duty, and related conference expenses. Title I \$100,000.00
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 proficient <input type="checkbox"/> Other Subgroups: (Specify)		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 proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide additional technology resources to support student learning of 21st- Century Skills. (LEA Plan Goal 4.2)	Equipment and supplies Other \$100,000.00	These needs were met through other funds and actions and did not require district categorical funds.	Not expended \$0.00
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	

<p><input checked="" 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><input checked="" 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>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)</p>	<p>Substitutes, extra duty, and related conference expenses. Other \$150,000.00</p>	<p>Several learning opportunities were provide, including conferences, workshops, and in-district training. Major activities included the Illuminate Annual Conference and CUE Annual Conference. The amount reflects charges to federal categorical budgets.</p>	<p>Substitutes, extra duty, and related conference expenses. Other \$102,559.00</p>
<p>Scope of Service   LEA-Wide</p>		<p>Scope of Service   LEA-Wide</p>	
<p><input checked="" 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><input checked="" 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>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)</p>	<p>Substitutes, extra duty, and related conference expenses. Other \$100,000.00</p>	<p>See previous action - costs were not tracked by separate LEA plan goal.</p>	<p>Substitutes, extra duty, and related conference expenses. \$102,598.00</p>
<p>Scope of Service   LEA-Wide</p>		<p>Scope of Service   LEA-Wide</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 checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities		<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)	
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Most targets were met, particularly our English Learner Achievement Objectives. This has been a focus for the district for the last several years, through ongoing professional learning, revising curriculum, and instructional coach focus. For 2016-17 we are proposing an additional coordinator in Instructional Services to provide additional focus on English Learners.</p> <p>We also had good improvement in Early Assessment Program results for 11th graders. Some of this is due to the change to CAASPP and that all 11th graders are evaluated for EAP rather than only those that opt in. Despite our growth, we see a continuing need, especially in math, to align our math curriculum and to ensure that 11th grade students are at the appropriate level by 11th grade to be successful.</p> <p>Our College Readiness indicators continue to improve. Our rate of improvement in A-G completion status was second in Riverside County. The addition of a Director of College and Career Readiness, and additional supports at school sites has helped greatly with this improvement. We expect that as district-wide AVID continues, student outcomes will continue to improve. We are adding additional support for student College and Career Readiness including support for all 8th and 11th graders to take the PSAT.</p> <p>Although our graduation rate improved, it did not meet our district target of 90%. We expect that a sustained, multi-year focus on students will result in improvement. Students need to be prepared as they enter high school and supported while they are in high school, along with appropriate alternative options to graduate on time.</p> <p>Our district benchmarks were re-established this year aligned to new state standards and our district units of study. Student results are analyzed to determine the level of standards attainment. Some students struggled with the new online format and item types that are aligned to CAASPP. Once student CAASPP scores are released, the results will be analyzed to compare our district benchmark cut points with their CAASPP performance levels; these cut points will be revised as necessary.</p>
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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.

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Original GOAL 4 from prior year LCAP:	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 X 4 _ 5 X 6 X 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>
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All
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 50%</li> <li>d. Decrease high school dropout rate to 2%.</li> <li>e. Decrease middle school dropouts to 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>	Actual Annual Measurable Outcomes:
	<ul style="list-style-type: none"> <li>a. MET: The 2014-15 Annual Suspension Rate was 4.3%.</li> <li>b. MET: The 2014-15 Annual Expulsion Rate was 0.1%.</li> <li>c. MET: The 2014-15 Truancy Rate was 38.25%. Current year tracking indicates a rate of approximately 35%.</li> <li>d. MET: The 2014-15 high school dropout rate was 1.6%.</li> <li>e. NOT MET: The district had 8 2014-15 middle school dropouts.</li> <li>f. MET: Chronic Absenteeism rate is calculated to be 8.5%</li> <li>g. MET: all committees have required participation.</li> <li>h. MET: There are 1081 approved volunteers.</li> <li>i. PARTIALLY MET: The district-wide P-2 attendance rate was 95.682%. One elementary school had a P-2 rate of 94.111% and one secondary school had a rate of 89.61%. All other schools exceeded 95%.</li> <li>j. NOT MET: The district TK/K attendance rate was 93.929%, with no elementary school exceeding 95%.</li> <li>k. NOT MET: Comparing 2014-15 to 2015-16, first semester D/F grades decreased 12.3%. Second semester D/F decreased 4.4%. Total for both semesters, decrease of 8.4%</li> </ul>	
<b>LCAP Year: 2015-16</b>		
Planned Actions/Services	Actual Actions/Services	
	Budgeted Expenditures	Estimated Actual Annual Expenditures

<p>Provide training for administrators, teachers, support 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>Consultant agreements, substitute, extra duty, and related conference expenses. LCFF \$50,000.00</p> <p>Consultant agreements, substitute, extra duty, and related conference expenses. Other \$50,000.00</p> <p>Continue Tier II Intervention Counselor Other \$121,968.00</p> <p>Continue Tier III Intervention School Psychologist Other \$92,596.00</p>	<p>The district provided training for all administrators in September 2015 and site PBIS team members in October 2015. The district also supported periodic district PBIS team meetings during the year. Although originally budgeted out of both LCFF and Title II, all expenses (\$40,000.00) were ultimately charted to Title II.</p> <p>The Tier II Intervention Counselor and Tier III Intervention School Psychologists provided counseling and support to students identified through site Educational Monitoring Teams and/or through Individualized Educational Plans.</p>	<p>Consultant agreements, substitute, extra duty, and related conference expenses. Title II \$40,000.00</p> <p>Tier II Intervention Counselor Special Ed, Mental Health \$133,971.00</p> <p>Tier III Intervention School Psychologist Special Ed, Mental Health \$101,647.00</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" 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>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" 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>Provide Additional Campus Supervisors as determined by site needs to support a positive learning environment for all students.</p>	<p>Salary and fixed costs LCFF \$74,000.00</p>	<p>Additional Campus Supervisors were provided according to site-identified needs.</p>	<p>Salary and fixed costs LCFF \$53,541.00</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" 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</p>		<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" 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>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Provide Student Services Coordinator to provide support to school sites and services to Homeless and Foster Youth.	Continue Student Services Coordinator salary and fixed costs LCFF \$152,840.00	The Student Services Coordinator provided ongoing support to school sites with particular focus on servicing Homeless and Foster Youth.	Student Services Coordinator salary and fixed costs LCFF \$152,988.00
Scope of Service   LEA-Wide  _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless students		Scope of Service   LEA-Wide  _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless Students	
Provide additional Assistant Principals to provide optimum learning environments.	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	Additional Assistant Principals were provided to improve campus safety and to provide an optimum learning environment for students.	Elementary Assistant Principal salary and fixed costs. LCFF \$126,743.00  High School Assistant Principal salary and fixed costs LCFF \$140,262.00  Middle School Assistant Principal salary and fixed costs. LCFF \$120,599.00  3 additional Elementary Assistant Principals salary and fixed costs. LCFF \$358,879.00
Scope of Service   School-Wide  <input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service   School-Wide  <input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<p>_ Other Subgroups: (Specify)</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>Continue additional .4 FTE Clerk I at each elementary school. LCFF \$86,426.00</p> <p>Continue Community/Parent Engagement Liaison LCFF \$56,367.00</p> <p>Parent Academy Other \$12,500.00</p> <p>Homeless and Foster Youth transportation and school supplies Other \$6,000.00</p> <p>ParentLink/Blackboard messaging and smartphone app. LCFF \$48,485.00</p>	<p>Elementary clerks were increased from 3 hours to 6 hours at each elementary site. The Community/Parent Engagement Liaison provided support to school sites and the district Parent Academy activities, along with working with families to increase attendance. Parent Academy provided afternoon and evening workshops for parents and community members.</p> <p>Homeless and Foster Youth transportation expenditures were not necessary from Title I funds.</p>	<p>Additional Clerk time salary and fixed costs. LCFF \$99,348.00</p> <p>Community/Parent Engagement Liaison salary and fixed costs. LCFF \$75,078.00</p> <p>Parent Academy Other \$44,601.00</p> <p>Homeless and Foster Youth transportation and school supplies. Other \$0.00</p> <p>ParentLink/Blackboard messaging license. LCFF \$26,255.00</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><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 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>Contract with RCOE to provide educational services to expelled students.</p>	<p>Contract with RCOE LCFF \$25,000.00</p>	<p>Expelled students were offered placement in appropriate educational programs. The actual expense was less than the budgeted amount due to a decrease in expelled students.</p>	<p>RCOE contract for services. \$4,583.25</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" 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>Scope of Service LEA-Wide</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>	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)					
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)	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	This position was not filled in 2015-16. A major expectation for this position was to manage the district Supplemental Educational Services (SES) program under a federal Title I waiver. The waiver was not granted for 2015-16. With the subsequent approval of the new Every Student Succeeds Act and the transition-year flexibility for SES, this position will begin in 2016-17.	Parent Outreach and After School Programs Coordinator salary and fixed costs LCFF \$0.00				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <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	LEA-Wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <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	LEA-Wide	
Scope of Service	LEA-Wide						
Scope of Service	LEA-Wide						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>While most progress indicators were met, the district and some schools struggled to meet some of the attendance metrics. School sites are developing and implementing plans to improve TK/K attendance and an action item to provide additional funding is included in the 2016-17 LCAP to develop attendance incentive programs.</p> <p>Our continued district-wide focus on PBIS and additional staffing continues to provide great benefit to students. The suspension and expulsion rates continue to decline, providing increased instructional time for students.</p>						

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:	<u>\$8,693,844</u>
<p>For 2016-17, the district is budgeting \$8,693,844.00 attributed to Supplemental and Concentrated funds, representing 12.26% of the total LCFF entitlement. Our district-wide unduplicated pupil count is calculated at 60.64% for 2015-16 and projected to be 59.86% for 2016-17. Each school projects to have an unduplicated student count in excess of 40%. Therefore, most expenditures are budgeted on a districtwide or schoolwide basis.</p>	
<p>Budgeted expenditures include:</p>	
<p>Goal 1: Maintaining and increasing staffing to support increased enrollment helps to support our homeless, foster youth, low income, and English Learners as we provide 1:1 devices and hotspots to ensure access to standards based curriculum and course content both at school and home. Beaumont Unified School District did a careful analysis of staffing positions identifying the base core instructional program that is required to meet the general needs of students.</p>	
<p>Goals 2 &amp; 3: Additional positions that are not part of the core instructional program were identified as above and beyond the core instruction most directly supporting unduplicated students (EL, SWD, SED, RFEP, F). Other students will also benefit from these additional support positions. Maintain Grade Span Adjustment (GSA) and increase number of All Day Kindergarten classes as we work towards 24- TK-3 to support the needs of unduplicated students (EL, SWD, SED, RFEP, F); Although this target supports unduplicated students by providing more individual and small group assistance, all students will benefit. Contract trainers, instructional coaches to provide professional learning programs to support unduplicated students (EL, SED, SED, RFEP, F). Although training will benefit all teachers and staff, materials and focus will be on supporting unduplicated students.</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> <li>9. Support for College and Career Readiness activities such as College Bound, 8th and 11th grade PSAT participation, and Coyote First Step program</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.

12.2	%
6	

Overall Beaumont Unified School District has seen a drastic decline in the number of suspensions 870 in 2013-14 to 660 in 2014-15 and expulsions from 21 in 2013-14 to 6 in 2015-16. We believe this is due to the increased services such as district wide training on PBIS and the additional support we have been able to offer through hiring counselors, assistant principals, parent and community liaisons etc. Although this is a good trend we know there is still more work to do in the realm of social emotional for our students. In 2016-17 we are adding a mental health services team of counselors and an After School/ Parent Coordinator to not only maintain but provide the next level of service to our students. Beaumont USD has the opportunity to work with over 83 Childhelp students per year. These students are the most abused students in our nation, which requires a higher level of services than many districts have in place to offer.

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).