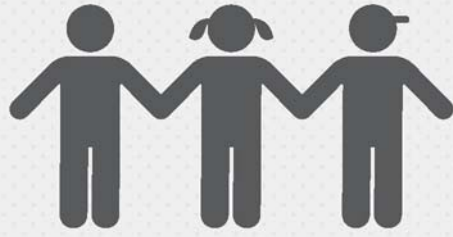


Local Control and Accountability Plan

DISTRICT STORY



10,000 PK-Adult STUDENTS



11 SCHOOLS



3 DISTINGUISHED Schools



872 EMPLOYEES

SUBGROUPS



61%
Low Income



12%
English Learners



1%
Foster Youth



60%
High Need

Additional Facility Planning

Nearing capacity BUSD is planning for adding school sites



Equity Focus

Targeted actions & services to deliver equitable students resources

Build Strategic Systems

Focused approach to close achievement gaps & prepare students for 21st Century demands



BUDGET



General Fund Expenditures:

\$102,968,096

General Fund expenditures are broken down into the following categories:

Salaries: 55%

Benefits: 23%

Services: 10%

Books: 8%

Other: 3%

LCAP Expenditures:

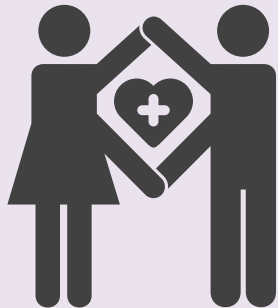
\$11,915,690

Specified LCAP expenditures make up **12%** of General Fund expenditures.

GOAL

#1

INVESTING **\$3,607,484**



Positive School Climate & Culture

HIGHLIGHTED OUTCOMES & METRICS



DECREASE SUSPENSION RATE

↓ 3.8%



COMPLETE CHKS ANNUALLY



DECREASE CHRONIC ABSENTEEISM RATES



IMPROVE ATTENDANCE TK-2 RATES

↑ 95%



DECREASE TRUANCY RATES

↓ 35%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

Action	Expenditure	Target
1.1 - Counselors, psychologist, and behavior management support	\$880,157	LI, FY
1.2 - Additional campus supervisors	\$45,450	LI, FY
1.3 - Align programs & support across the district	\$175,887	LI, FY
1.4 - Additional assistant principals	\$986,825	LI, FY
1.5 - Increase parent outreach & support including additional school clerks	\$351,053	LI, FY, Low Income
1.7 - Parent engagement & expanded learning	\$160,933	LI, FY, English Learner
1.8 - College & career activities	\$20,000	LI, FY
1.9 - Secondary school resource officer	\$160,000	LI, FY
1.10 - Improved attendance incentives	\$20,000	LI, FY
1.15 - Alternative to Suspension classrooms	\$329,219	LI, FY

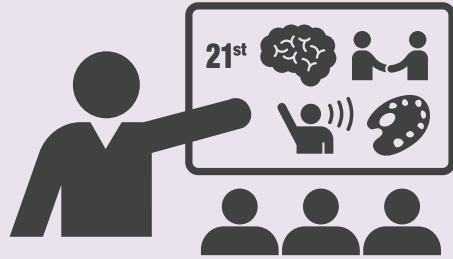


Local Control and Accountability Plan

Beaumont USD
2017-18 Highlights
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GOAL #2 INVESTING \$6,765,533



21st Century Learning for Academic Achievement

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE ELA & MATH ASSESSMENT SCORES	↑ for all student groups
	MAINTAIN ENGLISH LEARNER PROGRESS	=
	INCREASE ENGLISH LEARNER PROFICIENCY	↑ 70%
	INCREASE EL RECLASSIFICATION	↑ 70%
	INCREASE GRADUATION RATE	↑ 93%+

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1 - Equity initiatives	\$51,856	LI
2.2 - Maintain world language & all day K	\$1,702,589	LI
2.3 - Site allocations	\$1,200,000	FY
2.4 - Instructional coaches	\$1,035,086	English Learner
2.5 - Supplemental software	\$150,000	
2.6 - Provide resident substitutes	\$65,205	
2.7 - TK-12 programs development	\$171,786	
2.8 - Staff support college & career readiness	\$252,334	
2.9 - Support English Learners & their families	\$208,368	
2.10 - Additional counseling services	\$695,240	
2.11 - Summer & after-school programs	\$558,051	
2.12 - Professional learning for high impact instructional practices	\$363,068	

GOAL #3 INVESTING \$1,542,673



Optimum Learning Environment

HIGHLIGHTED OUTCOMES & METRICS		
	MAINTAIN STANDARDS-ALIGNED MATERIALS ACCESS	= 100%
	MAINTAIN GOOD FACILITY RATINGS	=
	MAINTAIN APPROPRIATELY CREDENTIALLED & EL CERTIFIED TEACHERS	= 100%
	MAINTAIN YEAR 2 TEACHER INDUCTION PROGRAM COMPLETION	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.1 - Comprehensive beginning teacher coaching & support	\$253,715	LI, FY, EL
3.2 - Home to school transportation	\$610,292	LI
3.3 - Wireless internet for students without access at home (hotspots)	\$50,000	
3.4 - Instructional support services, business services, & human resources oversee & support LCAP/LCFF implementation	\$628,666	LI, FY, EL

