LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bear Valley Unified School District

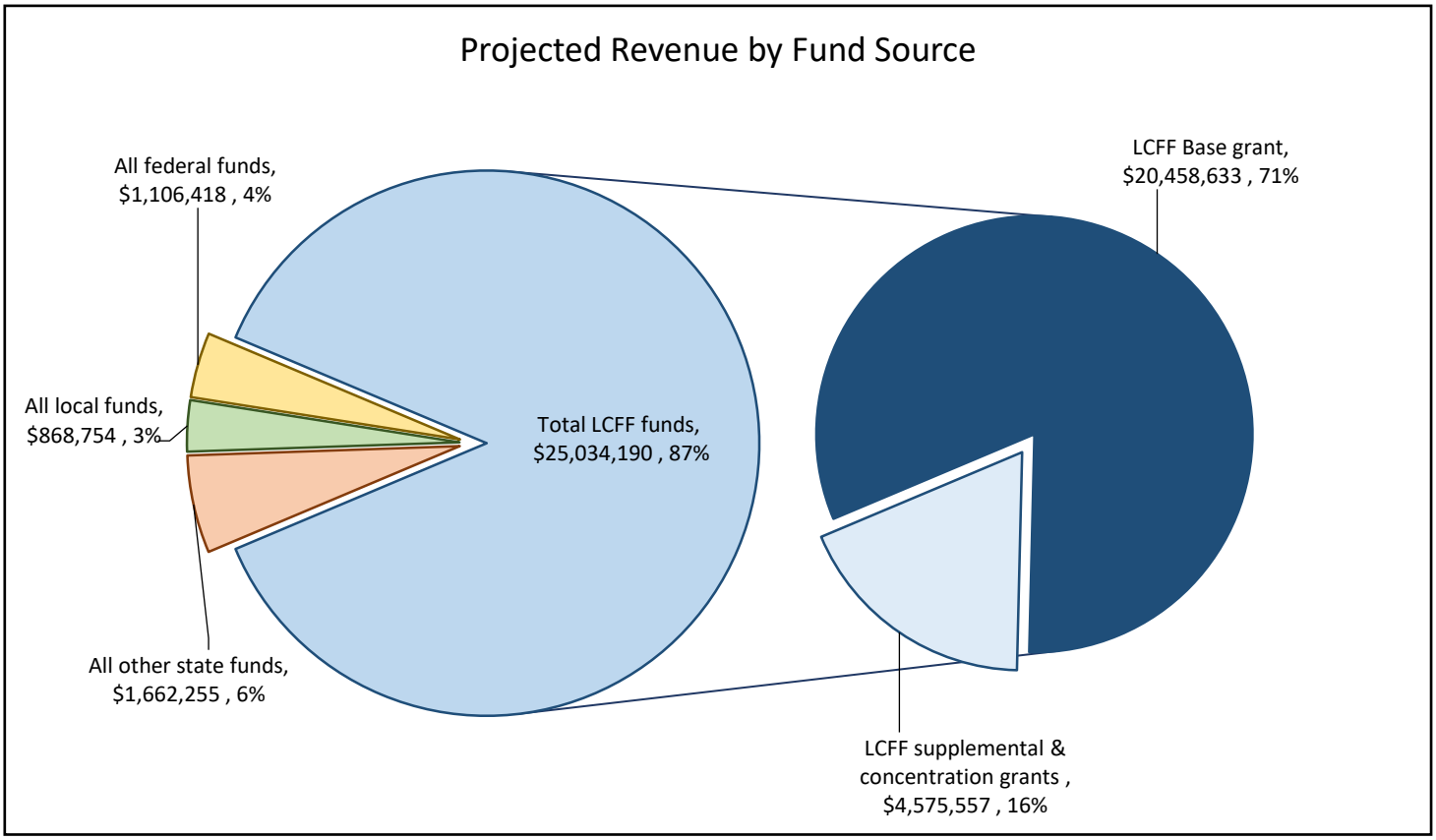
CDS Code: 36-67637-0000000

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

LEA contact information: Linda Rosado, Executive Director - linda_rosado@bearvalleyusd.org - (909)866-4

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

Budget Overview for the 2019-20 LCAP Year

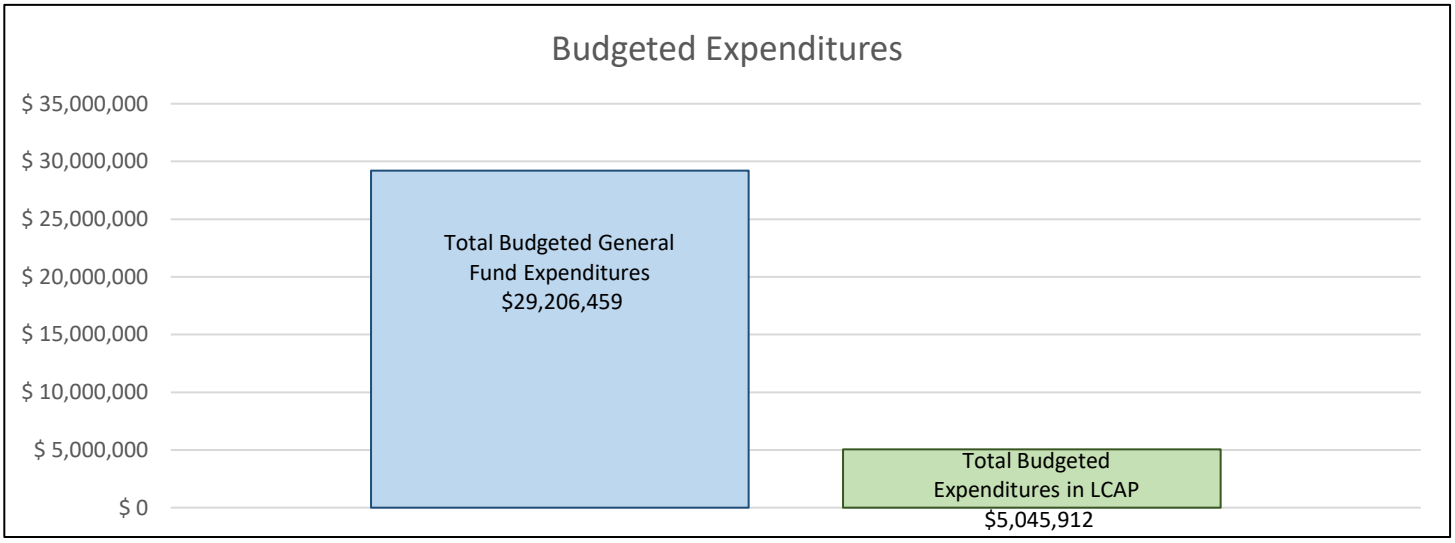


This chart shows the total general purpose revenue Bear Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Bear Valley Unified School District is $28,671,617.00, of which $25,034,190.00 is Local Control Funding Formula (LCFF), $1,662,255.00 is other state funds, $868,754.00 is local funds, and $1,106,418.00 is federal funds. Of the $25,034,190.00 in LCFF Funds, $4,575,557.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



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

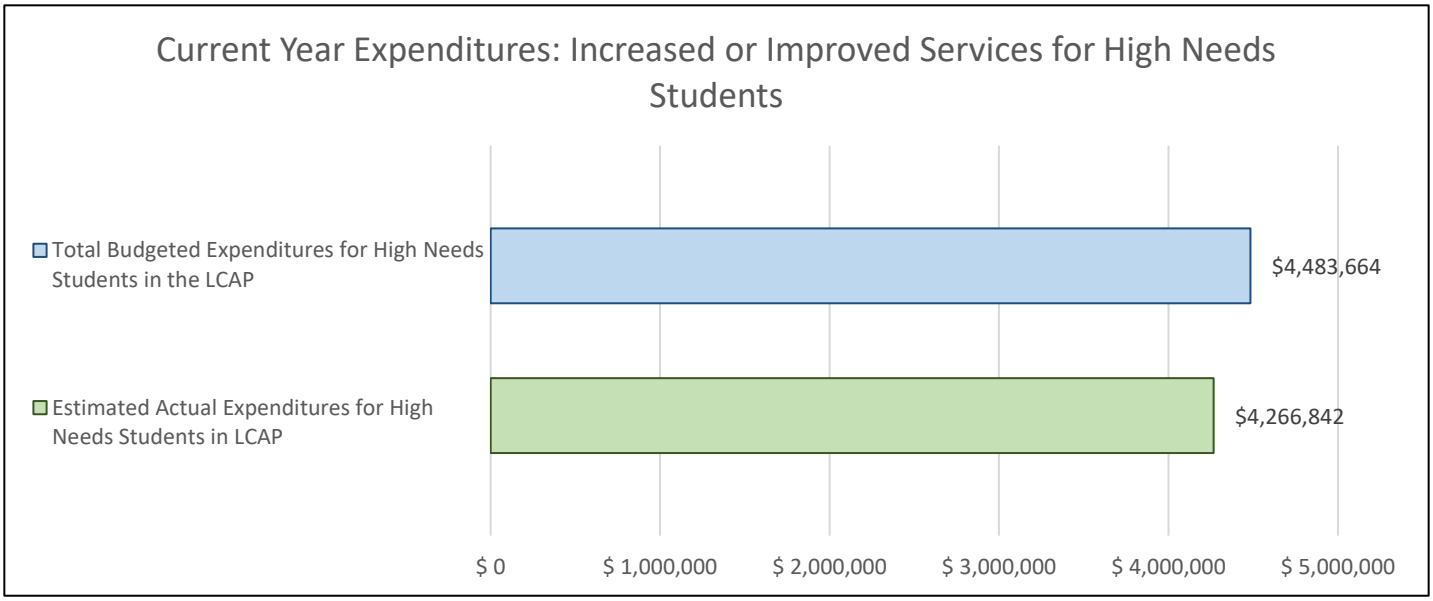
Bear Valley Unified School District plans to spend $29,206,459.00 for the 2019-20 school year. Of that amount, $5,045,912.00 is tied to actions/services in the LCAP and $24,160,547.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Bear Valley Unified School District is projecting it will receive $4,575,557.00 based on the enrollment of foster youth, English learner, and low-income students. Bear Valley Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Bear Valley Unified School District plans to spend $5,045,912.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Bear Valley Unified School District's LCAP budgeted $4,483,664.00 for planned actions to increase or improve services for high needs students. Bear Valley Unified School District estimates that it will actually spend $4,266,842.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $216,822.00 had the following impact on Bear Valley Unified School District's ability to increase or improve services for high needs students:

[Respond to the prompt here; if there is no prompt a response is not required.]

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-2020

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Bear Valley Unified School District	Dr. Mary Suzuki Superintendent	Mary_suzuki@bearvalleyusd.org (909) 866-4630

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Bear Valley Unified School District is in the San Bernardino Mountains, 70 miles from Los Angeles, 6,700 feet above sea level. There are approximately 19,000 full time residents in the valley and our median income is $33,000. 71% of our students qualify for Free and Reduced lunches, 73% of our students are socioeconomically disadvantaged/EL/Foster Youth, and 14% of our students are English Language Learners. Our district serves students, TK – 12, in a variety of settings with four elementary schools, one middle school, one comprehensive high school, and one continuation high school. In addition to the traditional brick and mortar setting, we offer Independent Study options including blended learning at the elementary and middle school, where students meet with a credentialed teacher once a week for the core subject instruction with the opportunity to participate in specific class instruction, special events, field trips, and sports at their respective site. At the high school level, students have a hybrid option where students can take some classes on campus and some in an independent setting with a credentialed teacher. Additionally, our Bear Valley Virtual Academy allows students to do all their work online with a credentialed teacher, overseen by a Bear Valley teacher who meets with students once a week. Virtual Academy students are also encouraged to participate in special events at their respective grade levels. Our commitment is to meet the needs of ALL our students and have them graduate college and career ready with multiple options for post-secondary education, whether at a 4-year University, a 2-year community college, a vocational school, or a particular career path.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

In keeping with the Bear Valley Unified School District's commitment to our students' success, we continue to use our funding to support ALL students. This year on the LCAP, we will be:

*Continuing to foster a college going culture

-Implementing a second section of the Advancement Via Individual Determination (AVID) program to Big Bear High; now in 9th and 10th grade. (Action Item 1.17, pg 73)

*Expanding Computer Technical Education (CTE) offerings

-Adding an additional section of Threat Intelligence Pathway: Cyber Security 2 (Action item 3.4, pg 113)

*Expanding CTE in the Transportation sector

-Adding an additional Auto Service/Fundamentals section (4 sections total) (Action item 3.4, pg 113)

*Continuing to focus on student wellness and interventions

-Restorative Justice training and program implementation (Action Item 2.8, pg 102)

-Social Emotional Learning (SEL) supplemental curriculum TK – 9 (Action Item 2.10, pg 104)

-Master Schedule change at Big Bear Middle School to include a daily 25-minute advisory period to foster teacher/student relationships

*Hiring a School Resource Officer (SRO) as a community funded partnership (Action Item 2.9, pg 103)

*Increasing support of students with disabilities with supplemental curriculum and professional development for teachers and para-professionals (Action Item 1.29, pg 87; Action Item 1.30, pg 89)

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

In reviewing multiple academic indicators, local assessments tools in academics, school culture surveys, and stakeholder input, we have made some great progress in the following areas:

*A district wide reduction of suspension rates, specifically in the student groups of Foster Youth (declined 13%) and Students with Disabilities (declined .8%). Four out of seven schools are now in Green on the California Dashboard.

*An increase in ELA and math CAASPP scores in grade 11. In ELA, scores increased by 11 percentage points (22% increase), and in math by 11 percentage points (52% increase). We continue to provide professional development and vertical articulation opportunities as we align newly adopted ELA and math curricula to state standards, set pacing guides, and develop local assessments.

*Overall district wide steady increase in ELA (from 35% to 44% percent) and in math (23% to 29% percent) over the past four years (2015-2018).

*Increase of CTE offerings to include four sections of Automotive and Cyber Security I and II.

*Continued provision of updated devices for the one to one ratio in all core classes.

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

Greatest Needs

<u>*LEA CAASPP math scores in Orange</u>

1 Elementary School in orange (BBE); 1 Middle School in orange (BBMS); 1 High School in orange (BBHS)

We are addressing these issues with:

-Continued professional development and curriculum alignment to California math standards (Action Item 1.6, pg 53)

-Continued support for math interventions during the day and afterschool; purchasing of supplement materials and online program to support academic achievement in math (Action Item 1.16, pg 70)

-Continued TK-5th grade meetings three times a year to adjust pacing, revise common assessments, and increase knowledge of evidence-based practices to inform classroom instruction and strategies (Action Item 1.8, pg 59)

-Continued 6-12th math department meetings and trainings to align instruction with content standards and analyze student assessment data (Action Item 1.8, pg 59)

<u>*LEA CAASPP ELA scores in Orange</u>

1 Elementary School in orange (BBE); 1 Middle School in orange (BBMS); 1 High School in orange (BBHS)

We are addressing these issues with:

-Continued alignment of ELA curriculum during department and grade level meetings (Action Item 1.8, pg 59)

-Continued professional development in Thinking Maps, Universal Design for Learning (UDL), and Advancement Via Individual Determination (AVID) (Action Item 1.6, pg 53)

*LEA Suspension in Orange

1 Elementary School in red (BLES); 1 Elementary School in orange (FV); 1 Continuation High School in orange (CT)

We are addressing these issues with:

-Monitoring quarterly data on suspension rates and root causes (Action Item 1.18. pg 74)

-A focus on Social Emotional Learning (SEL) with supplemental curriculum that teaches students to collaborate and problem solve to foster positive relationships with their peers and adults (Action Item 2.10, pg 104)

-Continued professional development with counselors, teachers, and administration on alternative means of correction (Action Item 2.8, pg 102)

-Continued professional development for para-professionals in strategies to support students in their educational environment (Action Item 1.30, pg 89)

*College and Career Readiness Indicator is at 28% Prepared (However this is incorrect data as it shows A-G rate as 0%, which is not correct. This will be remedied by 2019 data.)

We are addressing these issues with:

-Continued implementation of Career Cruising in which students develop a portfolio of career and college choices, explore college and career options online, and set up their own individual four-year educational plan, to be modified annually

-Expanded implementation of Achievement Via Individual Determination (AVID) to include two sections (9th grade and 10th grade) (Action Item 1.17; pg 73)

-Expanding CTE offering to include four sections of Auto Fundamentals/Maintenance and Cyber Security I and II (Action Item 3.4, pg 113)

-Continued promotion of a College going culture via college tours and guest speakers (Action

Item 3.6, pg 115)

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

Performance Gaps

Students with Disabilities (ELA, Suspension)

All students ELA: 19.4 below level 3 (yellow); Students with Disabilities: 109.8 below level 3 (red)

All students suspension: 4.4% (green); Students with Disabilities: 11.1% (orange)

We are addressing these issues with:

-Continued training for Special Education and General Education teachers in classroom strategies to specifically address the needs of these students (Action Item 1.21, pg 78)

- Reorganization of Special Education class structures to ensure students are placed in the appropriate setting to provide the least restrictive environment

- Continued focus on alternative means of correction and Restorative Justice practices (Action Item 2.8, pg 102)

-Training for para-professionals in strategies to support students in their educational environment for all students (Action Item 1.30, pg 89)

Homeless (Chronic Absenteeism)

All student Chronic Absenteeism rate: 13.9% (yellow); Homeless: 25% (red)

We are addressing these issues with:

-the use of a comprehensive program (A2A) to better monitor absenteeism (Action Item 1.18, pg 74)

-a position dedicated to student services support with a focus on our homeless population (Action Item 2.7, pg 100)

English Learners (Suspension)

All student suspension rate: 4.4% (green: decrease of .4%); English Learners: 3.4% (orange: an increase of .3%)

We are addressing these issues with:

-Monitoring monthly data on suspension rates and root causes (Action Item 1.18. pg 74)

-A focus on Social Emotional Learning with supplemental curriculum that teaches students to collaborate and problem solve to foster positive relationships with their peers and adults (Action Item 2.10, pg 104)

-Continued professional development with counselors, teachers, and administration on alternative means of correction (Action Item 2.8, pg 102)

-Continued professional development for para-professionals (English Learner Aides) in strategies to support students in their educational environment (Action Item 1.30, pg 89)

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Performance Gaps

Some of the most significant ways Low Income, English Learners, and Foster Youth will be addressed are:

- Continued monitoring of Absenteeism with the Achievement Initiative system, a comprehensive accountability program for attendance with unduplicated count students (Action Item 1.18, pg 74)
- Continued provision of multiple intervention opportunities (Action Item 1.16, pg 70)
- Hiring of a School Resource Officer (SRO) to promote positive relationships with students and their sense of safety on campus (Action Item 2.9, pg 103)

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Annual Update

LCAP Year Reviewed: 2018-2019

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

Goal 1

Increase percent of students who are on track to graduate college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities:	1, 4, 7, 8
Local Priorities:	District Strategic Academic Excellence 1.1 Academic Performance 1.2 Align Curriculum 2.1 Expand Curricular Program Site School Accountability Report Cards

Annual Measurable Outcomes

Expected	Actual
1a. A-G completion rate State Metric: Share of pupils that are college and career ready	2017-2018: 40 % (per local CALPADS data) 2018-2019: 39% (per local CALPADS data)

Expected	Actual
Local Metric: % completing UC/CSU required classes Baseline: 2016: 26.6% 2017: 37% Expected 2018-19: 47%	
1b. CTE pathway completion rate State Metric: Share of pupils that are college and career ready Local Metric: % of students taking CTE course who completed a sequence of courses Baseline: 2016: 37.5% of the 168 students who took CTE classes completed a sequence (per local CALPADS) 2017: 26.1% Expected 2018-19: 20%	2017-2018: 9% 2018-2019: 8% (preliminary local data)
1c. % of seniors seeking post secondary education within the first year of graduation Local Metric: Student Tracker 2015: 51% 2016: 45% 2017: 52% 2017-2018: 57%	2017 - 2018: 52%
1d. % of students EAP ELA college ready State Metric: Share of pupils determined prepared for college by EAP Expected 2018-19: 60%	2018-2019: 59%
1e. % of students EAP math college ready State Metric: Share of pupils determined prepared for college by EAP Expected 2018-19: 45%	2018-2019: 34%

Expected	Actual
1f. % of students with an AP Exam score of 3 or higher State Metric: Share of students that pass Advanced Placement exams with a 3 or higher Expected 2018-19: 75%	2018-2019: Data not yet available
1g. % of students who feel well prepared for college and/or career after graduation Local Metric: Alumni Survey Expected 2018-19: 75%	2018-2019: 59%
1h. % of students required to take remedial college classes in math or English Local Metric: Alumni Survey Expected 2018-19: 26%	2018-2019: 29%
2a. % of teachers implementing academic content and performance standards Expected 2018-19: Implementation of State Academic Standards Survey <u>BVUSD provided Professional Learning for learning standards and content:</u> ELA: 4.2 ELD: 4.2 Math: 4.4 NGSS: 3.5 Social Science: 3.7 <u>BVUSD provided materials for teaching the standards and content:</u> ELA: 4.5 ELD: 4.5 Math: 4.5 NGSS: 4.0 Social Science: 4.0	<u>BVUSD provided Professional Learning for learning standards and content:</u> ELA: 4.3 ELD: 4.1 Math: 4.0 NGSS: 2.8 Social Science: 4.0 <u>BVUSD provided materials for teaching the standards and content:</u> ELA: 4.2 ELD: 4.4 Math: 4.2 NGSS: 3.3 Social Science: 3.6
2b. % of students who will meet or exceed standards on CAASPP ELA (3rd – 8th) State Metric: CAASPP ELA	2018-2019 (in percentages) 3rd: 57%

Expected	Actual
Expected 2018-19: In percentages 3rd: 65 4th: 58 5th: 55 6th: 55 7th: 55 8th: 55	4th: 50% 5th: 43% 6th: 42% 7th: 38% 8th: 41%
2c. % of students who will meet or exceed standards on CAASPP math (3rd – 8th) State Metric: CAASPP math Expected 2018-19: In percentages 3rd: 60 4th: 55 5th: 55 6th: 55 7th: 65 8th: 60	2018-2019 (in percentages) 3rd: 48% 4th: 39% 5th: 25% 6th: 29% 7th: 19% 8th: 25%
2d. % of students who meet and exceed standards on local benchmarks Local Metric: District Wide Benchmark scores Expected 2018-19: ELA: 65% meets/exceeds Math: 60% meets/exceeds High School “above standard” Q3 Local Assessment Math I: 80% Math II:80% Math III: 80%	2018-2019: Quarter 3 local assessments 3-6th - ELA: 84% meets/exceeds 7-8th - ELA: 75 % meets/exceeds 9-12th - ELA: 79% meets/exceeds 3-6th Math: 47% meets/exceeds 7-8th Math: 20% meets/exceeds High School “above standard” Q3 Local Assessment Math I: 57% Math II: 82% Math III: 69%
3a. % of students attaining English Proficient Level (AMAO2 <5 yrs)	n/a

Expected	Actual
State Metric: Share of English Learners that become English Proficient Expected: n/a	
3b. % of students attaining English Proficient Level (AMAO2 >5 yrs) State Metric: Share of English Learners that become English Proficient Expected: n/a	n/a
3c. % of students making progress toward English Proficiency (AMAO1) State Metric: Share of English Learners that become English Proficient Expected: n/a	n/a
3d. % of English Learner students being reclassified State Metric: English Learner Reclassification Rate Expected 2018-19: 15%	2018-2019: 17% (local preliminary data)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Removed this Action and Service from the LCAP for 2018-19		n/a	n/a

Action 1.2

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

Ensure TK – 3 small class sizes of 24:1 to promote student achievement and standards mastery; allow more one to one interaction and small group instruction and interventions	For this year, the average size of our TK – 3 classes remained below an average of 24:1 to allow for more one to one interactions and intervention.	$197,316 LCFF SCG RS 0006 Teacher Salaries Benefits	Salaries $149,922 Benefits $56,708 Total $206,630

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

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional teachers to maintain lower class sizes (3 teachers 4th – 12th)	Due the additional teachers, our average class sizes for: 4th – 6th: 30 to 32 7th – 8th: 29 to 31 9th – 12th: 26 to 31	$338,580 LCFF SCG RS 0006 Teacher Salaries Benefits	Salaries $263,401 Benefits $95,077 Total $358,478

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The CT Secretary works directly with students to apply for free and reduced meals, complete scholarship applications, and assist with arranging transportation for homeless students via local mountain transit. Due to the enrollment of 40 at risk students with three Teachers, it is not necessary to provide instructional Aides, however the aides provide additional support to students with one on one interactions and interventions to facilitate the bridging of the academic achievement gap of the school which is 95% unduplicated students. At CT, in addition to core education, enrichment/intervention classes are provided to students to assist them in their college and career goals.	For this year, we provided a full time secretary at CT to allow her to interact with students on a personal and daily basis. Although the school ranged from 35 – 41 throughout the year, with the support of the secretary and classroom aides, the culture and relationships continued to show growth. As a result, 17 students will be graduating this spring.	$110,914 LCFF SCG RS 0006 Teacher Salaries Classified Salaries Benefits	Certificated Salaries $144,231 Classified $23,819 Benefits $53,848 Total: $221,898

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer allow new teachers to clear their credentials. This cost is typically paid for by the individual but our district offers this program as an incentive to attract and retain new innovative teachers to better reduce the achievement gap.	We were able to offer this two year program to four new teachers. One teacher successfully finished the two year program and will clear her credential, and the other three will continue into next year, finishing in 2019-2020.	$12,103 SCG RS 0006 Teacher Salaries Benefits Services/Operating Expenditures	Riverside COE $8,800 Salaries $6,000 Benefits $480 Total: $15,280

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Learning Opportunities • San Bernardino County trainings in Math and ELA to increase learning for struggling students	Professional Learning Opportunities with SBC were: • ELA Curriculum Mapping and Strategic planning (7/8) • Math support to align standards with curriculum and assessments (7/8) • Comprehension strategies; Guided and Close Reading (K-6)	$1000 SCG RS 0006 Services/Operating Expenditures	Services $0

Action 1.7a

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

Curricula Subscriptions • iReady Licenses ($30,000 – LCFF SCG) (Grades 2-5; 7th -8th SPED) • ALEKS Licenses ($6,000 – LCFF SCG) (60 for 9-12)	• iReady licenses were used to support reading and math in 3rd – 6th as a supplemental online curriculum • ALEKS licenses were used to support math credit recovery classes and provide the opportunity for	$36,000 LCFF SCG RS 0006 Services/Operating Expenditures	iReady licenses $31,610 ALEKS $4,781 Total: $36,391

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	individualized progress (9th – 12th)		

Action 1.7b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Curricula Subscriptions • Reading Counts/Accelerated Reader ($13,534 – LCFF B) (Grades 1-6) • EADMS Measure Progress ($30,000– LCFF B) (Grades TK – 12) • ESGI subscription ($1,639 – LCFF B) (Grades TK – 1)	• Reading Counts/Accelerated reader supported reading comprehension and fluency with an online program • EADMS (now IO Education) houses ELA and math benchmark tests as well as CAASPP student data and is used to track student progress	$44,993 LCFF B Services/Operating Expenditures	Renaissance/ Reading Counts $6,720 EADMS $28,995 ESGI $1,750 Total: $37,465

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Release time for curriculum planning • 3x a year for each grade level/content area	Grade level groups met 3x this year with Executive Director of TK – 6th grade curriculum; Instructional strategies and best practices were presented; standards aligned to curriculum and assessments; pacing guides were developed	$23,000 RS 4035 Title II Teacher Salaries Benefits	Salaries $18,281 Benefits $4,753 Total: $23,034

Action 1.9

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

Maintain Elementary Curriculum Facilitator	Curriculum facilitator supported Executive Director of TK – 6 curricula with assessment	$15,000 RS 4035 Title II	Salary $10,447

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	tracking and teacher support during grade-level meetings	Teacher Salaries Benefits	Benefits $836 Total: $11,283

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase Student Tracker to track High School graduates' post-secondary educational experiences	Student Tracker was used to track graduates' post-secondary enrollment in 4 year and 2 year colleges.	$425 LCFF Base Services/Operating Expenditures	$424

Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain .4 FTE District Wide English Learner Coordinator to monitor district English Learners and provide professional learning opportunities	District Wide English Learner Coordinator monitored English Learner progress, grades, and assessments; professional development was presented pertaining to ELPAC testing and changing Title III requirements and laws; ELAC and DELAC meetings were led and supported	$47,316 LCFF SCG Teacher Salaries Benefits	Salary $35,622 Benefits $11,739 Total: $47,361

Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site Coordinator will monitor progress of EL students/provide site professional learning opportunities in ELD strategies • 5 EL site coordinator stipends @ $1,800 each	EL Site coordinators were at each site to monitor English Learners and their academic progress and offer support to teachers when working with these students	$9,171 LCFF SCG Teacher Salaries Benefits	Salaries $9,000 Benefits $186 Total: $9,186

Action 1.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All students will have access to rigorous course of study Counselors and Psychologists will ensure all students have equal access; Provide support and service in counseling for social and emotional well-being; place students in intervention if needed	Counselors and Psychologists ensured that all students had equal access to services and academic curriculum; they provided support and guidance in the areas of social and emotional well-being and placed them in interventions if needed	$481,485 LCFF SCG RS 0006 Teacher Salaries Benefits	Salaries $366,993 Benefits $127,205 Total: 494,198

Action 1.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Quarterly ELAC and DELAC meetings will be held Instructional materials	ELAC and DELAC meetings were held quarterly to keep English Learner families informed and to offer support when needed; no supplies were needed	$200 Resource 4203 Title III Books and Supplies	$0

Action 1.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family Based English Tutoring (FBET) - Two 12 week sessions offered each semester - Instructional materials - Compensation	This program was not offered this year due to a change in the position that previously ran this program. It will be embedded in the responsibilities of the District Wide English Learner Coordinator (Actions/Services 1.11 for 2019-2020)	$5000 LCFF SCG RS 0006 Books and Supplies	$0

Action 1.16

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

Provide extra support and monitoring of students through intervention opportunities a. Maintain 2 FTEs @ 7.0 hours intervention specialist: $220,382	Extra support was provided this year via: a. Intervention specialists who worked with upper elementary students in math and ELA	$928,325 SCG/30,526 Title I LCFF SCG/LCFF Base	a. Salaries $164,929 Benefits $55,662

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
SCG RS 0006 Obj 1110 & 3xxx (North Shore Elem, Baldwin Lane Elem) b. 1 FTE Certificated Intervention Specialist: $120,693 SCG/Title I (Big Bear Middle School) c. Purchase intervention materials (Fallsvale) $1,000 SCG RS 0006 Obj 4310 d. 1 bus for after-school transportation (North Shore Elem, Baldwin Lane Elem, Big Bear Elem. Big Bear Middle) (combined with enrichment bus) e. After school intervention opportunities at Big Bear High School: $12,100 SCG 2 days a week/2 teacher/2hours f. Three Elementary Title I Intervention Specialists: $338,678 SCG/Title I g. Title I Aides: $113,369 SCG h. Summer School for high school – removed until 2019-2020 i. Summer School for math support in middle school - removed until 2019-2020 j. The Principal at Chautauqua Continuation High School provides additional academic and behavioral support as well as instructional interventions. Due to the 95% unduplicated count student population, additional support is needed to ensure	b. The BBMS intervention specialist who provided support for 7th – 8th grade students with a flexible pull out/push in model using an online math program c. Intervention materials purchased to support student achievement d. Afternoon school bus pickup that allowed TK – 8th grade students without transportation to participate in after school intervention classes e. Teachers worked with students in the areas of math and ELA at BBHS f. Title I Intervention specialists worked specifically and offered support for academically challenged students in math and ELA per teacher referral g. Title I aides worked closely with the classroom teacher and students to offer extra support with struggling students h. We provided summer school for summer of 2019 due to student need for credit recovery. i. Summer school was not offered in 2019 summer due to lack of need		Total: $220,591 b. Salary (SCG) $45,467 Benefits $16,254 Salary (Title I) $45,467 Benefits $16,254 Total: $123,443 c. $1,000 d/e. Classified Salaries $4,205 Benefits $1,495 Total: $5700 Certificated Sa,laries $9109 Benefits $2,277 Total: $11,386 f. Salaries (SCG) $78,715 Benefits $27,675 Salaries (Title I) $183,668 Benefits $64,532 Total: 354,590 g. Classified Salaries $76,112 Benefits $40,582

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
student academic and emotional success.	j. The principal at Chautauqua HS provided immediate support for teachers as they worked with students to ensure success in both academics and social-emotional learning		Total: 116,694 h. June, 2019 $17,531 July, 2019 $14,878 Total: $32,410 i. $0 j. Admin Salary (80% SCG) $95,942 Benefits $30,117 Total: $126,059

Action 1.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Achievement Via Individual Determination (AVID) program added to BBHS	AVID was implemented at BBHS in one 9th grade class. This program provided daily support for students to prepare them to go to a 4-year college upon graduation. Twenty-two students were enrolled. As this was the first AVID class offered, graduation rates and post-secondary enrollment data will be available in 2022.	$15,000 College Readiness Grant Services/Operating Expenditures	Instructional Materials $9,041 Services $7,487 Total: $16,528

Action 1.18

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

Achievement Initiative (Chronic Absenteeism Monitoring program)	A2A Achievement Initiative was implemented at the beginning of the school year; it provided up to date absence data, generated	$43,700 LCFF SCG RS 0006	Services $36,900

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	letters home if needed, and provided a way of tracking chronic absenteeism	Services/Operating Expenditures	

Action 1.19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase instructional materials and supplies beyond core curriculum to support academic achievement	Multiple supplemental materials were purchased at each site to promote student achievement in math and ELA, both online programs (such as additional iReady licenses, Scholastic News, Reflex math, Reading A-Z), as well as supplemental materials (math manipulatives, EL supplemental reading books, additional reading books for site libraries)	$98,591 Title I Books and Supplies	Instructional Materials $163,009 (Additional prior year carryover was spent by sites)

Action 1.20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher extra assignments/additional pupil	Teacher participated in a variety of trainings pertaining to the academic support for struggling students in both math and English Language Arts (Including but not limited to Reading comprehension strategies, Close Reading, Guided Reading, Math standards and pacing alignment, Universal Design for Learning)	$5000 Title I Teacher Salaries Benefits	Salaries $976 Benefits $244 Total: $1,220

Action 1.21

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

Professional development/travel and conferences to support	Professional Development pertaining to intervention	$120,000 Title I	Services $22,902 Substitutes

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
teachers in intervention strategies and classroom practices	strategies attended this year include, but not limited to: - Guided Reading (K-2) - Comprehension strategies (4-6) - Close Reading (4-6) - Universal Design for Learning (TK – 12): differentiated instructional strategies per student needs - Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) trainings (TK – 3)	Services/Operating Expenditures	$13,000 Benefits $1,040 Total: $36,942

Action 1.22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development for all teachers to improve teacher quality and support effective instruction	Professional Development - Thinking Maps (visual cognitive strategies for students to organize their thinking) - Achievement Via Individual Determination (AVID): organizational strategies and instructional practices to support student learning (7-12)	$30,000 Title II Services/Operating Expenditures	Services $20,003

Action 1.23

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

Supplemental instructional supplies and materials to specifically support English Learners Professional development/travel and conferences to teachers to	Professional Development to support effective strategies was provided by EL District and Site Coordinators to sites; supplemental reading/library materials in Spanish were purchased; ELD components of	$31,304 Title III Books and Supplies	Instructional Materials $27,021 Services $3,304

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
support effective instruction for English Learners	adopted curriculum were purchased	Services/Operating Expenditures	Total: $30,325

Action 1.24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ellevations: a monitoring system for English Learners and Long-Term English Learners in attendance and academic performance and progress	Ellevations provided support for English Learner Coordinators at site and district levels to monitor grades, attendance, and academic performance and progress of English Learners	$3000 Title III Title III – English Learners Services/Operating Expenditures	Services $4,800

Action 1.25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Bi-lingual aides to provide additional support to English Learners in the classroom	Bi-lingual aides were maintained to provide small group and individual support for English Learners in the classroom	$105,448 SCG Classified Salaries Benefits	Salaries 79,923 Benefits $13,104 Total: $94,027

Action 1.26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional Aide for High School Science department	Employee resigned part way through the year and due to declining enrollment and lack of work, this position was not refilled for the remainder of the 2018-2019 school year	$29,500 SCG Classified Salaries Benefits	Salary $9,744 Benefits $6,154 Total: $15,898

Action 1.27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Dedicated Independent Study Teachers	Independent Study teachers provided an individual instructional program to best meet the needs of certain students who cannot attend the comprehensive high school program; approximately 82 students were enrolled in the IS program through-out 2018-2019; Due to increasing numbers, a .2 FTE was added to accommodate students.	$190,922 SCG Certificated Salaries Benefits	Salaries $162,306 Benefits $58,305 Total: $220,611

Action 1.28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional teacher for support at Fallsvale	Due to declining enrollment, it was not necessary to fill this position for 2018-2019	$122,914 SCG Certificated Salaries Benefits	$0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

We continue to focus on student achievement as we look for the best ways to support our students. Professional Development continues as we provided Thinking Maps introduction and follow up training all year long. Thinking Maps helps students visualize their cognitive processes as they organized data in a map and then are taught how to write from the map. In addition, AVID strategies

were presented and utilized 9-12 grades. Universal Design for Learning (UDL) was also introduced to the Leadership team and a few select teachers. This will be brought back at a more district wide level in 2019 – 2020.

To facilitate Next Generation Science Standards, 7th – 8th grade piloted Houghton Mifflin Harcourt Science Dimensions curriculum as we continue to align Science instruction with NGSS. California Science Project presented a two-day training to work with teachers to deepen teacher awareness of the CA Next Generation Science Standards and the instructional shifts required for their implementation. Elementary teachers used Mystery Science to promote NGSS standards at their level.

Additional instructional supports were offered online for K-8 and Chautauqua implemented a new online program, Edmentum, for credit recovery for students.

While Grade level and departmental meetings took place to create common pacing and local assessments. Intervention continues to be offered during the day and after school at all sites. Transportation was provided for Baldwin Lane, North Shore, Big Bear Elementary, and Big Bear Middle schools to facilitate student attendance in after school programs.

While many new initiatives were implemented this last year, we are confident that student achievement will rise over time.

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

Multiple measures, including CAASPP scores, local assessments, i-Ready diagnostics are used to measure overall effectiveness of the intervention programs. In the EAP for ELA, we've increased our scores from 28% (2015) to 61% (2019). In the EAP for math, we increased our scores from 18% (2015) to 31% (2019). District wide CAASPP scores in ELA went from 35% (2015) - 44% (2018), and in math from 23% (2015) to 29% (2018). BVUSD continues to implement professional learning and provide needed standards aligned core and supplemental materials and is confident that the scores will continue to rise.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action Item 1.4 – Due to increase of salary and benefits and even though the enrollment numbers dropped, 3.0 FTEs were maintained for the rest of the year.

Action Item 1.6 – Alternative grant monies and funding sources were used.

Action Item 1.7b – Due to declining enrollment, it was not necessary to purchase the expected number of student licenses.

Action Item 1.18 – Original quote that was presented to the district, however final quote for our district needs came in less.

Action Item 1.19 – Due to prior year carry over, sites spent additional funds.

Action Item 1.21 – Due to additional grants/funding sources received for professional development, Title I funds were used to pay Title I employees.

Action Item 1.22 – Alternative grant monies and funding sources were used.

Action Item 1.25 – Due to declining enrollment, it was not necessary to employee as many bi-lingual aides

Action Item 1.26 – Employee resigned partway through the year and the position was not filled.

Action Item 1.27 – An additional .2 FTE was added to provide independent study services for increased student need

Action Item 1.28 – Additional teacher was not needed due to declining enrollment.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

In our goal of increasing student achievement as we prepare them for college and career readiness, we have:

* Due to declining enrollment, Big Bear High School principal will take over as the principal at Chautauqua and the secretary hours and the number of instructional aides will be modified. (Action 1.4, pg 49)

*Added Edmentum supplemental online curriculum for credit recovery in Chautauqua High School was purchased to replace the APEX curriculum which was no longer meeting student needs. (Action item 1.7, pg 55)

*Revised .4 FTE District Wide English Learner Coordinator to a .5 FTE due to increased responsibilities for this position including the provision of parent education and resources. (Action Item 1.11, pg 63)

*Embedded the FBET program to be part of EL Coordinator responsibilities as the employee previously running the program no longer works for BVUSD. (Action Item 1.15, pg 68)

*Reduced the LCAP Intervention Specialists of 1.5 FTE at Baldwin Lane and North Shore to .5 FTE at North Shore Elementary only due to declining enrollment at each site. (Action Item 1.16, pg 70)

*Reduced Elementary Title I Intervention Specialist from 1.0 FTE at Big Bear Elementary, North Shore, and Baldwin Lane to .5 FTE at BBE, 1.0 at NS, and 1.0 at BLES due to declining enrollment. (Action Item 1.16, pg 70)

*Increased AVID offerings from one 9th grade section to two, one in 9th grade and one in 10th grade to continue the building of this college and career readiness program. (Action Item 1.17, pg 73)

*Removed the position of an additional teachers to Fallsvale Elementary School due to declining enrollment. (Action Item 1.28, pg 87)

*Added academic support for Students with Disabilities due to need for additional support for this student group based on CAASPP and local assessment academic scores. (Action Item 1.29, pg 88)

*Added professional development for para-professionals due to our continued efforts at building capacity within our staff. (Action Item 1.30, pg 89)

*Removed the position of High School Instructional aide due to the resignation of the current employee and due to declining enrollment, there was no need to fill the position. (Action Item 1.26, pg 84)

*Removed the position of an additional teacher at Fallsvale Elementary due to declining enrollment negating the need to fill this position. (Action Item 1.28, pg 87)

Goal 2

Provide an educational setting that is conducive to learning

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities: District Strategic Plan
4.4 Increase Maintenance and Operations Capacity Facility Inspection Tool

Annual Measurable Outcomes

Expected	Actual
1a. Provide highly qualified and credentialed teachers trained in CA State Standard Implementation Strategies State Metric: Teacher Misassignment Rate Expected 2018-19: Maintain 0% mis-assignments	2018-2019: 0% mis-assignments
1b. % of students receiving instruction in CA State Standards with aligned materials Expected 2018 – 2019: 100%	2018-2019: 100%
2. School Climate/School Connectedness Local Metric: CA Healthy Kids Survey (administered every other year) Expected 2018-19: 5th: 70 % 7th:75% 9th: 70% BBHS:11th:65% CT: 11th:65%	2018-2019: will be administered in 2019-2020
3a. Continue to meet required class size reduction progress under LCFF (24:1)	2018-2019: maintain 22.4 to 23.1 on average

Expected	Actual
Local Metric: Average class size report in May of each year Expected 2018-19: Below 24:1	
4a. Individual site FIT reports State Metric: Overall Facility Rating Local Metric: FIT reports Expected 2018-19: 1% increase at each site; 2% increase if below 85%	2018-2019 FV: 97.47% (incr. of 1.79%) NS: 94.35 (incr. of .82%) BBE: 91.10% (incr. of 1.70%) BLES: 96.69% (incr. of 1.55%) MS: 94.24% (incr. of 4.06%) HS: 93.68% (incr. of 3.56%) CT: 91.26% (incr. of 7.71%)
5a. Suspension and Expulsion rates State Metric: LCAP defined Suspension Rate State Metric: LCAP defined Expulsion Rate Expected 2018-19: Maintain Suspension rates below 2.0% Maintain 0% Expulsion rate	2017-2018: 4.4% Suspension rate 0% Expulsion rate 2018-2019: data not yet available
5b. Positive Behavior Intervention and Support (PBIS) reports (“major” incidents only) Local Metric: PBIS and Office Discipline Referrals Expected 2018-19: There will be a decrease baseline scores to be determined by 2018-2019 scores	This system was not utilized this year as a new system of recording suspension was implemented in its place. All incidents are recorded in the iCampus student information system. This 2019-2020 year we are updating office referrals to match the IC definitions to build better process/procedures.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Embedded in Goal 1, 1.3		n/a	

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Modify safety assistant hours at Big Bear High School and Big Bear Middle School High School: Two 8 hour Middle School: Two 6 hour	Safety Assistant hours were maintained at both sites to provide support to teachers and students and create a safe place for students to learn	$143,938 LCFF SCG RS 0006 Classified Salaries Benefits	Salaries $106,208 Benefits $43,609 Total: $149,817

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Probation Officer	A probation officer provided support district wide to both students and staff to maintain a safe learning environment	$28,000 LCFF SCG RS 0006 Services/Operating Expenditures	Services $24,278

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund “Days of Understanding” Student activity days addressing tolerance, bullying and inclusion Guest speaker included	“Days of Understanding” was held at Big Bear High School in Spring 2019 to promote student cohesiveness, collaboration and acceptance of differences between groups	$5000 LCFF SCG Services/Operating Expenditures	Services $5,300

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide access to food cards, gas cards, clothing, shoes, hygiene products, school supplies, incentives for students in small groups for social skills, emotion management, and peer leadership via principals		$2500 LCFF SCG RS 0006 Services/Operating Expenditures	Services $396

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund Health Aides at each school site	Health Aides at each site provided student support in the areas of wellness and medical needs.	$78,278 LCFF SCG RS 0006 Classified Salaries Benefits	Salaries $62,688 Benefits $5,702 Total: $68,390

Action 2.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Student Support program works directly with students in need to provide food cards, gas cards, and clothing for the homeless and economically challenged. Additionally, the Student Support program works with the Department of Behavioral Health (DBH), Lutheran Social Services, and other local support agencies to meet the needs of our unduplicated count students.	This program was modified this year due to grant funding restrictions. Bear Valley partnered with Lutheran Social Services to support unduplicated count students and provide the needed support with food cards, gas cards, and clothing for the homeless and economically challenged.	$133,395 LCFF SCG RS 0006 Classified Salaries Benefits	Salaries $67,276 Benefits $42,450 Total: $109,726

Action 2.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Restorative Justice training/program implementation	Restorative Justice training was implemented at Chautauqua High School to support teachers and students as a conflict resolution process.	$10,000 LCFF SCG RS 0006 Services/Operating Expenditures	$0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The focus of this goal is to provide an atmosphere of safety and acceptance, so students can focus on learning. The services and actions provided are in the form of social emotional support, attendance to physical needs in the way of clothing and school materials, as well as referrals to medical/dental and mental health services to ensure students' basic needs are met so they can focus on learning.

In addition, we maintain safety assistants at the secondary sites to make sure students felt safe on campus.

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

For the past year, elementary schools and the middle school continued to implement Positive Behavioral Interventions and Support (PBIS) school wide to mitigate student behaviors and offered options to teachers while dealing with struggling students. At the secondary level, counselors continue to monitor student behaviors and offer counseling and support for students who demonstrate a need.

During Leadership meetings, alternatives to suspension were discussed as this continues to be an area of challenge. In response to the challenges presented by suspension rates, additional training was provided in the areas of de-escalation, alternatives to suspension, and Restorative Justice. The coding of disciplinary practices in the student information system was revised to better reflect actual incidents. As a result, there was a district wide reduction of suspension rates, specifically in the student groups of Foster Youth (declined 13%) and Students with Disabilities (declined .8%). Four out of seven schools are now in Green on the California Dashboard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action Item 2.5 – Due to funding from the Community Development Block Grant (CDBG) grant, these funds were not expended.

Action Item 2.6 – Due to employee turnover and the need for several long term substitutes in the positions, the cost was less than budgeted.

Action Item 2.7 – Due to the retirement of the Healthy Start Manager and the reclassification of the position to a non-management position due to declining enrollment, the cost was less than budgeted.

Action item 2.8 – This service was provided by Desert Mountain Special Education Local Plan Area (SELPA) at no cost.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

In our efforts to continue to provide an educational setting conducive to learning, the following has been done:

*In anticipation of the expansion of Big Bear Middle school to include grades 6 – 8, an additional 3.75 hour safety assistant was hired (Action Item 2.2, pg 94)

*The existing position of a Probation Officer will be eliminated due to the procurement of a School Resource Officer (SRO) (Action Item 2.3 pg 96)

*To better meet the needs of students and continued support of all stakeholders on school sites, a Student Resource Officer will be hired. (Action Item 2.9, pg 103)

*A TK – 12 Social Emotional Curriculum will be implemented district wide to promote student collaboration, self-regulation, and continued support for student social and emotional needs. (Action Item 2.10, pg 104)

*To better support some of the Students with Special Needs, flexible seating with be purchased (Action Item 2.11, pg 105)

Goal 3

Increase engagement level of students

State and/or Local Priorities addressed by this goal:

State Priorities:	3, 4, 5,
Local Priorities:	District Strategic Plan 2.1 Expand Curricular Program

2.2 Increase Technology Access
2.3 Enhance Career Pathways

Annual Measurable Outcomes

Expected	Actual
1a. Middle School Dropout Rate State Metric: Middle School Dropout Rates Expected 2018-19: Maintain 0% Middle School Drop Out Rate	2016-2017: 0% 2017-2018: .6% (per CALPADS data)
1b. High School Dropout Rate State Metric: High School Dropout Rates Expected 2018-19: Maintain a less than .4% dropout rate	2016-2017: 1.5% (District) .7% (BBHS) 2017-2018: .96% (District) 1.09%(BBHS) (per CALPADS data)
1c. High School Graduation Rate State Metric; High School Graduation Rates Expected 2018-19: Maintain graduation rate above 95%	2017-2018: 95.8% (BBHS) 2018-2019: data not yet available
1d. District Attendance Rate State Metric: School Attendance Rates Local Metric: District Attendance Rates Expected 2018-19: **96%**	2017-2018: 93.9% Average Daily Attendance 2018-2019: 94.3 Average Daily Attendance
1e. LCAP defined Chronic Absenteeism Rate State Metric: LCAP defined Chronic Absenteeism Rate Local Metric: District LCAP defined Chronic Attendance Rates Expected 2018-19: Decrease Chronic Absenteeism by 2% from previous year	2017-2018: 13.9% (per CA Dashboard) 2018-2019: data not yet available
2a. Multiple methods will be used to seek parental input State Metric: Effort to seek parental input on decision making at district/site levels Local Metric: Number of schools with functioning and active quarterly School Site Council Meetings; LCAP Surveys; Title I Surveys Expected 2018-19: Increase LCAP Survey and Title I Survey response rates by 5% from previous year.	2018-2019: -Implemented Family Involvement Survey (102 responses) -100% of Title I sites conducted quarterly School Site Council Meetings

Expected	Actual
100% of Title I Sites will continue Quarterly School Site Council Meetings	
3a. % of student meeting 5/6 Healthy Fitness Zones Local Metric: Physical Fitness Test in grades 5, 7, and 9 Expected 2018-19: **Increase each grade level by 2% from previous year**	2017-2018: 5th: 56.5% 7th: 77.2% 9th: 70.4% 2018-2019: data not yet available

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
No longer need this service as we switched wireless programs		n/a	n/a

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
One to one technology; classroom instructional technology	Continued to offer one to one technology in the core content areas 3 – 12; additional devices were purchased TK – 2 to support learning; obsolete devices were replaced district wide	$284,336 LCFF SCG RS 0006 Books and Supplies	Instructional Materials $99,452 Tech Sustainability program $127,706 Total: $227,158

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer Science, Technology, Engineering, and Math (STEM) opportunities at every site	Offered Science, Technology, Engineering, and math (STEM) opportunities at every site: - STEM Symposium - Math trainings - CUE conference - Mystery Science (online program K-5) - Enrichment afterschool classes (Lego robotics, coding, Rube Goldberg competition) - Purchased Microscopes, Wave Motion Demonstrator, Electrostatic Charge, Forensic DNA Fingerprinting Kits	$55,000 LCFF SCG RS 0006 Books and Supplies Professional Development	Instructional Materials $18,012 Services $25,885 Total: $43,897

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Beyond the Core Curriculum, we offer CTE classes to build college and career pathways to create options for post - secondary educational opportunities for our students.	This year additional CTE classes were added: - Auto shop (additional sections) - Cyber Security I (new class)	$260,000 LCFF SCG RS 0006 Teacher Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Certificated Salaries $48,472 Classified Salaries $56,730 Benefits $39,557 Instructional Materials $16,439 Services $31,418 Total: 192,616

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Project Lead the Way: Principles of Engineering (annual program fee)	Project Lead the Way was offered and students in grades 11 and 12 were able to engage in hands on applied Physics learning and activities	$3000 LCFF SCG Services/Operating Expenditures	Services $3000

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand college and career awareness - Middle School field trips to colleges - Career Fair at Middle School	Middle School students were not able to travel to colleges, but the Career fair took place in June with 20 community participants	$5000 LCFF SCG RS 0006 Services/Operating Expenditures	Services $5000

Action 3.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer enrichment and/or intervention opportunities at each site - Maintain teacher stipends at Elem and Middle School - 3 teachers @ 1 day/week for 2 hours	Enrichment and/or intervention opportunity offerings included, but were not limited to: - Math - English Language Arts - Robotics - Coding - Dance - Yoga - Art	$48,500 LCFF SCG RS 0006 Teacher Salaries Benefits	Salaries $17,369 Benefits $4,342 Total: $21,711

Action 3.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Music/Drama/Choir/Art	Music/Drama/Choir/Art opportunities offered included, but were not limited to: • Student performed drama presentations (K-12) • Strings classes (3rd – 8th) performances/ competitions • Choral classes, performances and competitions (K-12) • Art enrichment classes	$273,390 LCFF SCG RS 0006 Teacher Salaries Benefits	Salaries $201,904 Benefits $90,939 Total: 292,843

Action 3.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide afterschool transportation for students staying after school for intervention/enrichment 1 day a week for Baldwin Lane, North Shore, Big Bear Elementary, Big Bear Middle School	Afterschool transportation was provided for each Elementary site in the valley and Big Bear Middle School. Approximately 120 students are transported weekly	$7,000 LCFF SCG RS 0006 Classified Salaries Benefits	See Action 1.16, pg 69

Action 3.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide league transportation for sports teams • Middle School • High School	League transportation was provided for Middle School and High School athletic teams to support their involvement in the High Desert League.	$34,000 LCFF B Services/Operating Expenditures	Services $38,393

Action 3.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sensory tools/devices to support students in Special Education classes	Various sites purchased flexible seating, bite necklaces, weighted vests, and different manipulatives.	$5000 LCFF Base/Goal 5770 Books and Supplies	Instructional Materials $4,314

Action 3.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transportation contribution above $837,000 Base amount	Transportation was provided to and from school TK - 12 all students that needed it in the Bear Valley Unified school district	$33,000 LCFF SCG RS 0006 Tires/Fuel/Oil	Fuel #33,000

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

BVUSD is committed to providing an engaging atmosphere in which all students are supported and offered innovative learning opportunities. In 2018-2019, instructional technology in the classroom continued to be supported and this year a refreshing of 775 chrome books and 225 iPads was completed to ensure students have access to updated fully functional devices. In addition, BVUSD will be hosting CUE (Computer Using Educators) Rock Star conference in June, 2019 where teachers will learn technology integration strategies in the classroom while integrating the 4 Cs (communication, collaboration, critical thinking, creativity). STEAM night continues to expand and includes student presentations from all BVUSD sites. Our music/drama departments continue to grow as students participated in multiple drama productions K-12 and students will travel to Europe with

the Strings program in the summer of 2019. Multiple awards were won in choral and string competitions as well as in Rube Goldberg competition where BBMS students took second place nationally out of 1800 middle schools. Our sports program continues to advance to the CIF level, several sports winning at the league level. In the Career Technical Education (CTE) program, the Auto Fundamentals/Service classes continued to remain full and in 2019-2020, and we will be offering four sections per student request. As well, in 2019-2020, we will be offering both Cyber Security I and II.

After school enrichment programs for over 300 Elementary and Middle School students provide access to Robotics, Yoga, Dance, Cooking, Spanish, Coding, Art etc.

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

As evidence by our successful sports and Visual and Performing Arts programs, student continue to be engaged and involved at the various activities at the school sites.

The quantitative data also shows a high level of engagement. Our Middle School and High School drop-out rates remain low (2016-2017 MS – 0%; HS – 1.5%) and our Big Bear High School cohort graduation rate remains high at 95.8%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action Item 3.2 – Due to declining enrollment and change in “end of life” dates for technology, the technology sustainability plan is being revised.

Action Item 3.3 – School sites did completely spend these funds as other funding sources were used to supplement STEM activities.

Action Item 3.4 – Classes were collapsed or not offered due to declining enrollment.

Action Item 3.7 – Due to declining enrollment, not as many after school programs were needed.

Action Item 3.10 – Transportation cost is based on progress of athletic team performance in league competition. There was a need for more than the budgeted amount for transportation due to successful league standings.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

*A change to this goal was to add the words “and families” to the goal itself, which now reads:

“Increase Engagement Levels of Students and Families”. One of the ways this will be addressed is the implementation of parent education and the work towards creating a parent resource center. This

is part of the responsibility of the District Wide English Learners Coordinator. (Action Item 1.11, pg 63)

*Removed the need for particular technology licenses as we have switched to wireless programs. (Action Item 3.1, pg 109)

Stakeholder Engagement

LCAP Year: **2019-2020**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

For the 2018-2019, there was one meeting on February 11, 2019. Each administrator brought two staff members, two teachers, two parents, and two students. In addition, parents of English Learners, parents of students with disabilities, Credentialed/Classified Staff Association Representatives, county child welfare and foster youth representatives, and community members were in attendance. This meeting was open to all stakeholders and additional participants attended and contributed ideas. At the meeting, academic and school climate data was shared from CAASPP scores, state data (CA Dashboard), Youth Truth, and local surveys. The LCAP goals were reviewed and then the 35 attendees were split into three different groups facilitated by a principal. Each group discussed each goal and the current Actions and Services in turn and identified what was working and what needed adjustments. In addition, new areas of need were listed.

In addition to this meeting, a district wide Parent Involvement survey was sent out, which included questions referring to Title I, school culture, and opportunities for parents to be involved. Links to the surveys were posted on the District Website and Facebook pages and hard copies were made available in the District Office.

Also, input from approximately 150 students was gathered during an LCAP presentation in the Government/Economic classes at BBHS.

On May 6, the LCAP committee met to review additional data from the Governing Board dashboard (local data), local surveys, Student Tracker, and Youth Truth as well as the outcome from their input in February, the data from the survey, and input from the student meetings. A new list of revised Actions and Services for the 2019-2020 school was reviewed.

Public Hearing of the LCAP: June 17, 2019

Governing Board adoption of the LCAP: June 19, 2019

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

At each of the LCAP budget meetings, input was gathered regarding the Goals, Actions and Services, and Annual Measurable Outcomes. Based on the discussions and written input from the meetings and various surveys, it was decided to keep the same three goals from the previous year expect the minor modification to Goal #3 to add “families”, so it now reads “Increase engagement of students and families”.

After multiple conversations at the meetings, several areas of focus were determined to be:

*A need for Restorative Justice practices due to suspension rates and the dropping of student engagement and connectedness as evidenced by Youth Truth Survey

*Attention to Chronic Absenteeism which adversely affects learning

*Increased Career Technical Educational classes

*Increase attention to preparing students for college readiness

*Continued intervention offerings for struggling students

Current and suggested Actions and Services were discussed based on feasibility and costs. Data was examined to ascertain the effectiveness of implemented programs in relation to cost.

The priorities and objectives listed above were addressed in a draft of the LCAP that was then posted on the district website for review by all stakeholder. This information was then taken into account when creating the final LCAP for Governing Board approval.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.

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

Unchanged

Goal 1

Increase percent of students who are on track to graduate college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 7, 8,

Local Priorities: District Strategic
Academic Excellence
1.1 Academic Performance
1.2 Align Curriculum
2.1 Expand Curricular Program
Site School Accountability Report Cards

Identified Need:

1. As BVUSD analyzed CAASPP data (2019 EAP: ELA 59%; math 34%; 2018 3rd – 8th /11th ELA: 44% overall; math: 29% overall), while we increased across the board, it was clear that we still need to increase the level of performance in both math and ELA, to support our goal of students graduating college and career ready.

2. To better support student achievement, we continue to hold professional development and training in the use of our California Content Standards aligned core curriculum in math (adopted 2016-2017) and ELA (adopted 2017-2018). We continue this support as we move into piloting Next Generation Science Standards curricula and the implementation of NGSS standards in the classrooms by partnering with the California Science Project to deepen teacher understanding and implementation of the standards.

3. Because of the shifting in testing from the CELDT to the ELPAC, there are no new AMAO scores at this point. However, we continue to focus on reclassifying qualified students (reclassification rate 2019: 16.8% local data) which will support their goal of graduating college and career ready. The adopted ELA curriculum has a significant component to address the needs of our English Language Learners and professional development will continue to be provided throughout the year to support teacher implementation of the new materials.

4. Based on the current completion rate of CTE pathways and the input from students/parents/staff/community members calling for an increase in CTE offerings and a focus on authentic learning opportunities was a priority, we need to increase the percent of students taking CTE course who complete a CTE pathway (2017: 37.5; 2018: 9%). The challenge of declining enrollment and limited staff with CTE credentials remains. In response to that challenge, we are focusing on developing further the pathways already in existence (Information and Communication Technology, Transportation, Health Science and Medical Technology) by adding additional sections of Automotive and Cyber Security.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1a. A-G completion rate **State Metric: Share of pupils that are college and career ready** **Local Metric: % completing UC/CSU required classes**	2015: 35.4% 2016: 26.6% 2017: 42%	37%	45%	47%
1b. CTE pathway completion rate **State Metric: Share of pupils that are college and career ready** **Local Metric: % of students taking CTE course who completed a sequence of courses**	2015: 0% *(this was due to a class coding issue – but it is what was reported)* 2016: 37.5% of the 168 students who took CTE classes completed a sequence (per local CALPADS) 2018: 9%	40%	15%	20%
1c. % of seniors seeking post secondary education **Local Metric: Student Tracker**	2015: 51% 2016: 46% 2017: 51%	51%	58%	65%
1d. %of students EAP ELA college ready	2015: 27% 2016: 41% 2017: 52% 2018: 49%	57%	57%	65%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Share of pupils determined prepared for college by EAP				
1e. % of students EAP math college ready **State Metric: Share of pupils determined prepared for college by EAP**	2015: 18% 2016: 21% 2017: 28% 2018: 21%	35%	40%	45%
1f. % of students with an AP Exam score of 3 or higher **State Metric: Share of students that pass Advanced Placement exams with a 3 or higher**	2015: 61% 2016: 57% 2017: 69%	60%	72%	75%
1g. % of students who feel well prepared for college and/or career after graduation **Local Metric: Alumni Survey**	2015: 58% of those responded 2016: 50% of those who responded 2017: 69% of those who responded	58%	72%	75%
1h. % of students required to take remedial college classes in math or English	2015: 41% of those who responded 2016: 36% of those who responded	34%	30%	26%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric: Alumni Survey	2017: 36% of those who responded			
2a. % of teachers implementing	In 2017-2018, classroom walk through forms will be developed; a teacher self-academic content and performance standards	Baseline will be set	Implementation of State Academic Standards Survey BVUSD provided Professional Learning for learning standards and content: ELA: 4.0 ELD: 4.0 Math: 4.2 NGSS: 3.0 Social Science: 3.5 BVUSD provided materials for teaching the standards and content: ELA: 4.2 ELD: 4.0 Math: 4.2 NGSS: 3.5 Social Science: 3.5	Implementation of State Academic Standards Survey BVUSD provided Professional Learning for learning standards and content: ELA: 4.2 ELD: 4.2 Math: 4.4 NGSS: 3.5 Social Science: 3.7 BVUSD provided materials for teaching the standards and content: ELA: 4.5 ELD: 4.5 Math: 4.5 NGSS: 4.0 Social Science: 4.0
2b. % of students who will meet or exceed standards on CAASPP ELA (3rd – 8th) **State Metric: CAASPP ELA**	2014-15/ 201516/ 2016-17/2017-18 In percentages 3rd: 34/38/44/61 4th: 34/31/38/39 5th: 42/36/33/46 6th: 35/43/43/41 7th: 26/45/40/34 8th: 42/42/38/44	In percentages 3rd: 48 4th: 48 5th: 43 6th: 48 7th: 48 8th: 46	In percentages 3rd: 63 4th: 53 5th: 50 6th: 52 7th: 52 8th: 50	In percentages 3rd: 65 4th: 58 5th: 55 6th: 55 7th: 55 8th: 55
2c. % of	2014-15/ 2015-16/ 2016-17/2017- 18			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
students who will meet or exceed standards on CAASPP math (3rd – 8th) State Metric: CAASPP math	In percentages 3rd: 31/29/44/54 4th: 20/14/26/28 5th: 15/17/15/27 6th: 26/29/32/28 7th: 28/36/26/21 8th: 17/32/31/27	In percentages 3rd: 48 4th: 46 5th: 32 6th: 36 7th: 46 8th: 42	In percentages 3rd: 56 4th: 50 5th: 48 6th: 40 7th: 56 8th: 52	In percentages 3rd: 60 4th: 55 5th: 55 6th: 55 7th: 65 8th: 60
2d. % of students who meet and exceed standards on local benchmarks **Local Metric: District Wide Benchmark scores**	**2016:** **ELA:** setting baseline next year aligned to new pacing (3rd–12th) **Math**: 3rd–8th grade assessments were adjusted during 2016-2017 to align with new pacing and baseline will be set for 2017-2018. **High School "above standard"** **Q3 Local assessment** Math I: 74% Math II: 63% Math III: 66%	ELA: 45% meets/exceeds Math: 40% meets/exceeds High School "above standard" Q3 Local Assessment Math I: 75% Math II: 70% Math III: 70%	ELA: 55% meets/exceeds Math: 50% meets/exceeds High School "above standard" Q3 Local Assessment Math I: 78% Math II: 75% Math III: 75%	ELA: 65% meets/exceeds Math: 60% meets/exceeds High School "above standard" Q3 Local Assessment Math I: 80% Math II:80% Math III: 80%
3a. % of students attaining English Proficient Level (AMAO2 <5 yrs)	2015: 25.6% 2016: data not available	AMAO data is no longer reported	n/a	n/a

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Share of English Learners that become English Proficient				
3b. % of students attaining English Proficient Level (AMAO2 >5 yrs) **State Metric: Share of English Learners that become English Proficient**	2015:78.8% 2016: data not available	AMAO data is no longer reported	n/a	n/a
3c. % of students making progress toward English Proficiency (AMAO1) **State Metric: Share of English Learners that become English Proficient**	2015: 69.9% 2016: 65%	AMAO data is no longer reported	n/a	n/a
3d. % of English Learner students being reclassified **State Metric: English Learner Reclassification Rate**	2015: 6.5% 2016: .03% 2017: 10.4% 2018: 13%	12%	14%	15%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1.1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**Modified**	**Unchanged**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide students with highly qualified staff/hired additional teachers to lower class sizes to improve achievement levels of our unduplicated population	Removed this Action and Service from the LCAP for 2018-2019.	Removed this Action and Service from the LCAP for 2019-2020.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$284,505.75	n/a	n/a

Year	2017-18	2018-19	2019-20
Source	LCFF SCG	n/a	n/a
Budget Reference	1110 $89,793 1210 $4,950 1310 $12,063 2110 $6991 2210 $16,435 2310 $6,010 24xx $12,670 3xxx $135,594	n/a	n/a

Action 1.2

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-2018 Action/Service 1.2 from 2017-2018 has been moved to 1.5	**New**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Ensure TK – 3 small class sizes of 24:1 to promote student achievement and standards mastery; allow more one to one interaction and small group instruction and interventions	Ensure TK – 3 small class sizes of 24:1 to promote student achievement and standards mastery; allow more one to one interaction and small group instruction and interventions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$197,316	$207,587
Source		LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference		Teacher Salaries Benefits	Teacher Salaries Benefits

Action 1.3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	**New**	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action/Service 1.3 from 2017-2018 has been moved to 1.6	Additional teachers to maintain lower class sizes (3 teachers 4th – 12th)	Additional teachers to maintain lower class sizes (11 teachers 4th – 12th)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$338,580	$1,380,928
Source		LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference		Teacher Salaries Benefits	Teacher Salaries Benefits

Action 1.4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action/Service 1.4a from 2017-2018 has been moved to 1.7a. Action/Service 1.4b from 2017-2018 has been moved to 1.7b.	The CT Secretary works directly with students to apply for free and reduced meals, complete scholarship applications, and assist with arranging transportation for homeless students via local mountain transit. Due to the enrollment of 40 at risk students with three Teachers, it is not necessary to provide instructional Aides, however the aides provide additional support to students with one on one interactions and interventions to facilitate the bridging of the academic achievement gap of the school which is 95% unduplicated students. At CT, in addition to core education, enrichment/intervention classes are provided to students to assist them in their college and career goals.	Due to declining enrollment and the moving of Chautauqua High School's location to Big Bear High School's campus, the administration and secretarial duties have been changed. Big Bear High School principal will also be the principal at Chautauqua. The CT Secretary hours and the number of instructional aides will be modified due to declining enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$110,914	$140,351
Source		LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference		Teacher Salaries Classified Salaries Benefits	Teacher Salaries Classified Salaries Benefits

Action 1.5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 1.2 Offer new teacher induction program to clear credentials • Service and stipends for reflective coaches	Offer induction program to allow new teachers to clear their credentials. This cost is typically paid for by the individual but our	Offer induction program to allow new teachers to clear their credentials. This cost is typically paid for by the individual but our district offers this program as an incentive to attract and

• Center for Teacher Innovation: $2200/teacher (7) • Induction coaches: $1500/coach (7)	district offers this program as an incentive to attract and retain new innovative teachers to better reduce the achievement gap.	retain new innovative teachers to better reduce the achievement gap.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,915	$12,103	$12,512
Source	6264 (Educator Effectiveness)	SCG RS 0006	SCG RS 0006
Budget Reference	Obj 5810 $14,000 Obj 1150 $10,500 Obj 3xxx $2,415	Teacher Salaries Benefits Services/Operating Expenditures	Teacher Salaries Benefits Services/Operating Expenditures

Action 1.6

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 1.3 Professional Learning Opportunities	Professional Learning Opportunities • San Bernardino County trainings in Math and ELA to increase learning for struggling students	Professional Learning Opportunities as follows: • Universal Design for Learning (specifically in math) to develop strategies to provide access for all students to the curriculum • Continue Thinking Maps training and professional development to provide support for teachers as they use this cognitive thinking strategy for students • Achievement Via Individual Determination (AVID) strategies continue to be taught at BBHS • Next Generation Science Standards will continue to be a topic of PD as teachers integrate them into their classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$1000	$1,000
Source	4035 Title II	SCG RS 0006	SCG RS 0006
Budget Reference	Obj 5200 $30,000	Services/Operating Expenditures	Services/Operating Expenditures

Action 1.7a

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

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

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

OR

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

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

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

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

English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 1.4a Curricula Subscriptions • iReady Licenses ($29,873 – LCFF SCG) (Grades 2-5; 7th -8th SPED) • ALEKS Licenses ($3,555 – LCFF SCG) (60 for 9-12) • SWIS licenses ($1840-LCFF SCG) (TK-8)	Curricula Subscriptions • iReady Licenses ($30,000 – LCFF SCG) (Grades 2-5; 7th -8th SPED) • ALEKS Licenses ($6,000 – LCFF SCG) (60 for 9-12)	Curricula Subscriptions • iReady Licenses ($30,000 – LCFF SCG) (Grades 2-5; 7th -8th SPED): A reading supplemental program that supports struggling readers • ALEKS Licenses ($6,000 – LCFF SCG) (60 for 9-12): an online math program that allows students to move at an individualize pace

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,268	$36,000	$36,000
Source	LCFF SCG	LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference	Obj 5840	Services/Operating Expenditures	Services/Operating Expenditures

Action 1.7b

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 1.4b Curricula Subscriptions • Reading Counts/Accelerated Reader ($7,980 – LCFF B) (Grades 1-6) • EADMS Measure Progress ($15,258 – LCFF B) (Grades TK – 12) • ESGI subscription ($2,086 – LCFF B) (Grades TK – 1)	Curricula Subscriptions • Reading Counts/Accelerated Reader ($13,534 – LCFF B) (Grades 1-6) • EADMS Measure Progress ($30,000– LCFF B) (Grades TK – 12) • ESGI subscription ($1,639 – LCFF B) (Grades TK – 1)	Curricula Subscriptions • Reading Counts/Accelerated Reader ($6,720 – LCFF B) (Grades 1-6): a supplemental online reading program that promotes fluency and comprehension • EADMS Measure Progress ($28,995– LCFF B) (Grades TK – 12) : a student data base system that houses testing data and benchmark tests in ELA, math, and science • ESGI subscription ($1,750 – LCFF B) (Grades TK – 1): an online assessment system to track early reading progress • Edmentum ($21,400 – SCG) (grades 9-12): an online program for credit recovery and additional classes not offered in the core curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,324	$44,993	$58,865
Source	LCFF B	LCFF B	LCFF B and LCFF SCG

Year	2017-18	2018-19	2019-20
Budget Reference	Obj 5840	Services/Operating Expenditures	Services/Operating Expenditures

Action 1.8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 1.5 Release time for curriculum planning • 4x a year for each grade level/content area	Release time for curriculum planning ☐ 3x a year for each grade level/content area	Release time for curriculum planning ☐ 3x a year for each grade level/content area ☐ Facilitated teacher collaboration time to create pacing guides and assessments, analyze student data, share best practices and instructional strategies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,356	$23,000	$24,000
Source	RS 4035 Title II	RS 4035 Title II	RS 4035 Title II
Budget Reference	Obj 1140 $18,356 Obj 3xxx $2,000	Teacher Salaries Benefits	Teacher Salaries Benefits

Action 1.9

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 1.6 Maintain Elementary Curriculum Facilitator	Maintain Elementary Curriculum Facilitator	Maintain Elementary Curriculum Facilitator • Provides support for Educational Services positions and TK – 5 grade level teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,930	$15,000	$10,000
Source	RS 4035 Title II	RS 4035 Title II	RS 4035 Title II
Budget Reference	Obj 1320 $10,930 Obj 3xxx $1,000	Teacher Salaries Benefits	Teacher Salaries Benefits

Action 1.10

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**Specific Schools: High School**

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 1.7 Purchase Student Tracker to track High School graduates' post-secondary educational experiences	Purchase Student Tracker to track High School graduates' post-secondary educational experiences	Purchase Student Tracker to track High School graduates' post-secondary educational experiences

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$425	$425	$425
Source	LCFF Base	LCFF Base	SBCSS
Budget Reference	Obj 5840	Services/Operating Expenditures	Services/Operating Expenditures

Action 1.11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
English Learners	**All Schools**

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Actions/Services 1.8 Maintain .4 FTE District Wide English Learner Coordinator to monitor district English Learners and provide professional learning opportunities	Maintain .4 FTE District Wide English Learner Coordinator to monitor district English Learners and provide professional learning opportunities	Due to the increase in responsibilities of this position to include parent education and the creation of a parent resource center, a continued monitoring of the increasing population of district wide English Learners, and continued provision of professional learning opportunities for district staff, this position has been revised to a .5 FTE from a .4 FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45, 373	$47,316	$65,585
Source	LCFF SCG	LCFF SCG	Low Performing Student Grant RS 7510
Budget Reference	Obj 1110 $33,518 Obj 3xxx $11,855	Teacher Salaries Benefits	Teacher Salaries Benefits

Action 1.12

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 1.9 Site Coordinator will monitor progress of EL students/provide site professional learning opportunities in ELD strategies 5 EL site coordinator stipends @ $1,800 each	Site Coordinator will monitor progress of EL students/provide site professional learning opportunities in ELD strategies □ 5 EL site coordinator stipends @ $1,800 each	Site Coordinator will monitor progress of EL students/provide site professional learning opportunities in ELD strategies 5 EL site coordinator stipends @ $1,800 total compensation ($1500 + statutories)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,225	$9,171	$9,186
Source	LCFF SCG	LCFF SCG	LCFF SCG
Budget Reference	Obj 1150 $7,500 Obj 3xxx $1,725	Teacher Salaries Benefits	Teacher Salaries Benefits

Action 1.13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	**LEA-wide**	**Specific Schools: Big Bear Middle School; Big Bear High School 7th – 12th**

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 1.10 All students will have access to rigorous course of study Counselors will ensure all students have equal access	All students will have access to rigorous course of study • Counselors and Psychologists will ensure all students have equal access; Provide support and service in counseling for social and emotional well-being; place students in intervention if needed	All students will have access to rigorous course of study • Counselors and Psychologists will ensure all students have equal access; Provide support and service in counseling for social and emotional well-being; place students in intervention if needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$368,426	$481,485	$483,868
Source	LCFF SCG	LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference	Mgmt 7090 Obj 1210 $280,352 Obj 3xxx $88,074	Teacher Salaries Benefits	Teacher Salaries Benefits

Action 1.14

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
English Learners	**Specific Schools:** **Big Bear Elementary** **North Shore Elementary** **Big Bear Middle School** **Big Bear High School** **Big Bear Middle School**

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 1.11 Quarterly ELAC and DELAC meetings will be held Instructional materials	Quarterly ELAC and DELAC meetings will be held Instructional materials	Quarterly ELAC and DELAC meetings will be held Instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$200	$200
Source	4203 Title III	Resource 4203 Title III	Resource 4203 Title III
Budget Reference	Obj 4310	Books and Supplies	Books and Supplies

Action 1.15

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

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 1.12 Family Based English Tutoring (FBET) □ Two 12 week sessions offered each semester □ Instructional materials □ Compensation	Family Based English Tutoring (FBET) □ Two 12-week sessions offered each semester □ Instructional materials □ Compensation	This program's development and implementation has been added to the responsibilities of the District wide English Learner Coordinator in Action/Services 1.11 above

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1000	$5000	$0
Source	LCFF SCG	LCFF SCG RS 0006	n/a
Budget Reference	FBET	Books and Supplies	n/a

Action 1.16

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Actions/Services 1.14 Provide extra support and monitoring of students through intervention opportunities a. Maintain 2 FTEs @ 7.0 hours intervention specialist: $206,549 SCG RS 0006 Obj 1110 & 3xxx (North Shore Elem, Baldwin Lane Elem) b. 1 FTE Certificated Intervention Specialist: $110,932 50% SCG/50% Title I (Big Bear Middle School) c. Purchase intervention materials (Fallsvale) $1,500 SCG RS 0006 Obj 4310 d. 1 bus for after-school transportation (North Shore Elem, Baldwin Lane Elem, Big Bear Elem. Big Bear Middle) (combined with enrichment bus) e. After school intervention opportunities at Big Bear High School: $19,000 SCG 2 days a week/2 teacher/2hours f. Three Elementary Title I Intervention Specialists: $142,807 SCG/142,807 Title I	Provide extra support and monitoring of students through intervention opportunities a. Maintain 2 FTEs @ 7.0 hours intervention specialist: $220,382 SCG RS 0006 Obj 1110 & 3xxx (North Shore Elem, Baldwin Lane Elem) b. 1 FTE Certificated Intervention Specialist: $120,693 SCG/Title I (Big Bear Middle School) c. Purchase intervention materials (Fallsvale) $1,000 SCG RS 0006 Obj 4310 d. 1 bus for after-school transportation (North Shore Elem, Baldwin Lane Elem, Big Bear Elem. Big Bear Middle) (combined with enrichment bus) e. After school intervention opportunities at Big Bear High School: $12,100 SCG 2 days a week/2 teacher/2hours f. Three Elementary Title I Intervention Specialists: $338,678 SCG/Title I g. Title I Aides: $113,369 SCG	Provide extra support and monitoring of students through intervention opportunities a. Maintain .5 FTEs Intervention Specialist: who provides support for 4th – 6th grade students who struggle (North Shore Elementary) $65,585 SCG RS 0006 Obj 1110 & 3xxx b. 1 FTE Certificated Intervention Specialist: Provides extra support for students who struggle in math (Big Bear Middle School) $124,023 SCG/Title I c. Purchase intervention materials (Fallsvale) $1,000 SCG RS 0006 Obj 4310 d. 1 bus for after-school transportation to enable students to stay afterschool for intervention/enrichment activities (North Shore Elem, Baldwin Lane Elem, Big Bear Elem. Big Bear Middle) e. After school intervention opportunities at Big Bear High School in both English Language Arts and math (2 days a week/2 teacher/2hours) $12,295 SCG

g. Title I Aides: $31,914 SCG/$31,914 Title I h. Summer School for high school credit recovery in math (19 days) $20,595 RS 0006SCG/MGMT code SMMR i. Summer School for math support in middle school (10 days) /46,314 Title I RS 3010 MGMT Code SMMR (Purchased in FY2016-2017) j. Hire CT Principal $150, 159 50% SCG and 50% Base	h. Summer School for high school – removed until 2019-2020 i. Summer School for math support in middle school - removed until 2019-2020 j. The Principal at Chautauqua Continuation High School provides additional academic and behavioral support as well as instructional interventions. Due to the 95% unduplicated count student population, additional support is needed to ensure student academic and emotional success.	f. 2.5 FTE Elementary Title I Intervention Specialists to support struggling students at all grade levels K-5, primarily in English Language Arts and math $282,257 SCG/Title I g. Title I Aides: provide extra support at all sites except for BBHS for students within the classroom by holding small group instruction and individual student support when needed $56,743 SCG h. Summer School for High School students who need credit recovery in math. A morning and afternoon session will be offered for 19 days in June 2020 and July 2020 $32,410 i. Summer School for BBMS will not be held in summer of 2020 (2019-2020 school year). j. Due to declining enrollment at Chautauqua Continuation High School, the principal at Big Bear High School will be assuming the principalship at Chautauqua. $73,998

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$883,932.19	$928,325 SCG/30,526 Title I	$648,310
Source	LCFF SCG/Title I	LCFF SCG/LCFF Base	LCFF SCG/LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	See breakdown above for object codes and mgmt. codes	Teacher Salaries Classified Salaries Benefits Books and Supplies	Teacher Salaries Classified Salaries Benefits Books and Supplies Services

Action 1.17

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
English Learners, Foster Youth, Low Income	Specific Schools: Big Bear High School

OR

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

Actions/Services

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Achievement Via Individual Determination (AVID) program added to BBHS	Achievement Via Individual Determination (AVID) program expanded at BBHS. AVID is a program that offers extra support to students to prepare them to be college ready. In 2019-2020, there will be two sections offered: 9th and 10th grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$15,000	$30,000
Source		College Readiness Grant	LCFF SCG
Budget Reference		Services/Operating Expenditures	Services

Action 1.18

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Achievement Initiative (Chronic Absenteeism Monitoring program)	Achievement Initiative (Chronic Absenteeism Monitoring program): an online support program that monitors student absences, sends out attendance letters, and prepares data sheet to better track district wide attendance in an effort to improve it.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$43,700	$10,000
Source		LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference		Services/Operating Expenditures	Services/Operating Expenditures

Action 1.19

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
English Learners, Foster Youth, Low Income	**All Schools**

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Purchase instructional materials and supplies beyond core curriculum to support academic achievement	Purchase instructional materials and supplies beyond core curriculum to support academic achievement for students who struggle.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount		$98,591	$99,976

Year	2017-18	2018-19	2019-20
Source		Title I	Title I
Budget Reference		Books and Supplies	Books and Supplies

Action 1.20

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

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

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

OR

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

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

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

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

English Learners, Foster Youth, and/or Low Income	LEA wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Teacher extra assignments/additional pupil support	Teacher extra assignments/additional pupil support for increased after school tutoring and enrichment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$5000	$2,450
Source		Title I	LCFF SCG
Budget Reference		Teacher Salaries Benefits	Teacher Salaries Benefits

Action 1.21

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

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

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

English Learners, Foster Youth, Low Income	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Professional development/travel and conferences to support teachers in intervention strategies and classroom practices	Professional development/travel and conferences to support teachers in intervention strategies and classroom practices

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$120,000	$100,000
Source		Title I	Title I
Budget Reference		Services/Operating Expenditures	Services

Action 1.22

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Professional development for all teachers to improve teacher quality and support effective instruction	Professional development for all teachers to improve teacher quality and support effective instruction - Thinking Maps: strategies that facilitate student cognitive thinking and organizing skills - Universal Design for Learning: designing lessons in a way to provide equal access for ALL students - Next Generation Science Standards: classroom strategies to facilitate implementation of NGSS and to deepen teacher understanding of the framework

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$30,000	$30,000
Source		Title II	Title II ($6,930) SCG ($23,070)
Budget Reference		Services/Operating Expenditures	Services

Action 1.23

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
English Learners	**All Schools**

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Supplemental instructional supplies and materials to specifically support English Learners Professional development/travel and conferences to teachers to support effective instruction for English Learners	Supplemental instructional supplies and materials to specifically support English Learners Professional development/travel and conferences to teachers to support effective instruction for English Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$31,304	$23,089
Source		Title III	Title III
Budget Reference		Books and Supplies Services/Operating Expenditures	Books and Supplies Services/Operating Expenditures

Action 1.24

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

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

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

English Learners	All Schools

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Ellevations: a monitoring system for English Learners and Long- Term English Learners in attendance and academic performance and progress	Ellevations: a monitoring system for English Learners and Long-Term English Learners in attendance and academic performance and progress

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$3000	$1000
Source		Title III	Title III
Budget Reference		Title III – English Learners Services/Operating Expenditures	Contracted Services

Action 1.25

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Bi-lingual aides to provide additional support to English Learners in the classroom	Bi-lingual aides to provide additional support to English Learners in the classroom

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$105,448	$51,884
Source		SCG	LCFF SCG
Budget Reference		Classified Salaries Benefits	Classified Salaries Benefits

Action 1.26

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

English Learners, Foster Youth, and/or Low Income	**School wide**	**Big Bear High School**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Instructional Aide for High School Science department	Due to declining enrollment and lack of work, this position will not be funded this year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$29,500	$0
Source		SCG	n/a
Budget Reference		Classified Salaries Benefits	n/a

Action 1.27

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

English Learners, Foster Youth, and/or Low Income	**Schoolwide**	**Big Bear High School**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Dedicated Independent Study Teachers	Dedicated Independent Study Teachers: in order to meet the needs of all students, this option is available for students who are unable to attend the comprehensive high school schedule for work or possible health related issues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$190,922	$190,871
Source		SCG	SCG
Budget Reference		Certificated Salaries Benefits	Certificated Salaries Benefits

Action 1.28

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Additional teacher for support at Fallsvale	Due to declining enrollment, this position will not be needed this year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$122,914	$0
Source		SCG	n/a
Budget Reference		Certificated Salaries Benefits	n/a

Action 1.29

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	**All Schools**

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Intervention support for students with disabilities: ELA/math curriculum support; Professional Development for Co-Teaching; Universal Design for Learning training; Thinking Maps implementation for all teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$20,000
Source			LCFF SCG (supplementing restricted funds)
Budget Reference			Teacher Salaries Benefits Services

Action 1.30

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Professional Development for para-professionals in strategies to support students in their educational environment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$10,000
Source			SCG and Classified Professional Development Grant
Budget Reference			Services

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

Unchanged

Goal 2

Provide an educational setting that is conducive to learning

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: District Strategic Plan
4.4 Increase Maintenance and Operations Capacity Facility Inspection Tool

Identified Need:

1. Due to the necessary implementation of CA State Standards aligned curriculum and a review of our CAASPP data, it is imperative to provide highly qualified and credentialed teachers trained in State Standards implementation strategies to support and educate our students in an environment that is conducive to learning.
2. In looking at student climate data: local Youth Truth data: the percent of students that agree/strongly agree that they enjoy coming to school has decreased: Big Bear High School- from 36% to 32%; Chautauqua High School – from 56% to 41%; Big Bear Middle School – from 52% to 34%. We recognize the need to ensure students feel emotionally and physically supported and safe on campus.
3. To continue to meet the academic and social needs of our TK – 3rd grade students, we need to maintain the 24:1 ratio at those grade levels.
4. To provide students with a positive learning environment, we feel the need to continuously improve facility cleanliness and maintenance at all sites. We use the Facility Inspection Tool (FIT) reports to annually self-evaluate our sites.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1a. Provide highly qualified and credentialed teachers trained in CA State Standard Implementation Strategies State Metric: Teacher Misassignment Rate	2015: 0% mis-assigned 2016: 0% mis-assigned	Maintain 0% mis-assignments	Maintain 0% mis-assignments	Maintain 0% mis-assignments
1b. % of students receiving instruction in CA State Standards with aligned materials	2015:100% 2016: 100%	100%	100%	100%
2. School Climate/School Connectedness	*5th grade students feel connected to their school (2016 -	5th: 60%	N/A	5th : 70 %

Local Metric: CA Healthy Kids Survey (administered every other year)	57%; *7th grade students feel connected to their school (2016 – 66%; *9th grade students feel connected to their school (2016 – 56%; *11th grade students feel connected to their school (2016 – 49%;	7th :70% 9th: 60% 11th: 55%		7th :75% 9th: 70% BBHS:11th :65% CT: 11th :65%
3a. Continue to meet required class size reduction progress under LCFF (24:1) Local Metric: Average class size report in May of each year	2016: 22.4 2017: 22.1	Below 24:1	Below 24:1	Below 24:1
4a. Individual site FIT reports State Metric: Overall Facility Rating Local Metric: FIT reports	2015-16/ 2016-17 (In percentages) FV 93.60 / 94.74 NS 92.26 / 92.51 BBE 82.86/ 87.10 BL 94.96 / 96.37 MS 89.29 / 91.62 HS – 75.60 / 84.70 CT – 79.55 / 81.17	1% increase at each site; 2% increase if below 85%	1% increase at each site; 2% increase if below 85%	1% increase at each site; 2% increase if below 85%
5a. Suspension and Expulsion rates State Metric: LCAP defined Suspension Rate State Metric: LCAP defined Expulsion Rate	Suspension 2014-15 / 2015-16 4.3% / 4.2% Expulsion 2014-15 / 2015-16 .00% / No data available	Decrease Suspension rates by at least 0.3% to 2.0% Maintain 0% Expulsion rate	Maintain Suspension rates below 2.0% Maintain 0% Expulsion rate	Maintain Suspension rates below 2.0% Maintain 0% Expulsion rate

5b. Positive Behavior Intervention and Support (PBIS) reports ("major" incidents only) Local Metric: PBIS and Office Discipline Referrals	2015-16 / 2016-17 BBE – 42 / 69 BLE – 56 / 89 NS – 110 /104	Decrease PBIS and SWIS reports of Office Discipline Referrals by 5% each year	No longer using SWIS reports to track data; Discipline reports will be entered into iCampus; baseline scores will be established	There will be a decrease baseline scores to be determined by 2018-2019 scores

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 2.1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain teachers to keep current class sizes	Maintain teachers to keep current class sizes	Maintain teachers to keep current class sizes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Embedded in Goal 1, 1.3	Embedded in Goal 1, 1.3	Embedded in Goal 1, 1.3
Source			
Budget Reference			

Action 2.2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain safety personnel - 3.75 hours at Big Bear High School - 3.75 hours at Big Bear Middle School	Modify safety assistant hours at Big Bear High School and Big Bear Middle School High School: - Two 8 hour Middle School: - Two 6 hour	Maintain safety assistant positions at BBHS: - Two 8 hours; One 3.75 hours Due to increased grade level, add additional 3.75 hour at BBMS: - Two 6 hour - One 3.75 hour (new)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,359	$143,938	$181,603
Source	LCFF B	LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference	2xxx $16,036 and 3xxx $5,323	Classified Salaries Benefits	Classified Salaries Benefits

Action 2.3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Actions/Services of 2.3 from 2017-2018 has been moved Action/Services 2.4	**New**	**Modified**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Probation Officer	Due to the procurement of a School Resource Officer (Actions/Services 2.11), this position has been eliminated.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$28,000	$0
Source		LCFF SCG RS 0006	n/a
Budget Reference		Services/Operating Expenditures	n/a

Action 2.4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund "Days of Understanding" □ Student activity days addressing tolerance, bullying and inclusion □ Guest speaker included	Fund "Days of Understanding" □ Student activity days addressing tolerance, bullying and inclusion Guest speaker included	Fund "Days of Understanding" □ Student activity days addressing tolerance, bullying and inclusion Guest speaker included

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5000	$5,300
Source	LCFF SCG	LCFF SCG	LCFF SCG
Budget Reference	Obj 5810	Services/Operating Expenditures	Services/Operating Expenditures

Action 2.5

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

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

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

OR

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

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

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

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

English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Actions/Services 2.4 Provide access to food cards, gas cards, clothing, shoes, hygiene products, school supplies, incentives for students in small groups for social skills, emotion management, and peer leadership	Provide access to food cards, gas cards, clothing, shoes, hygiene products, school supplies, incentives for students in small groups for social skills, emotion management, and peer leadership via principals	Provide access to food cards, gas cards, clothing, shoes, hygiene products, school supplies, incentives for students in small groups for social skills, emotion management, and peer leadership via principals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2500	$2500	$1000
Source	LCFF SCG	LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference	Obj 5880	Services/Operating Expenditures	Services/Operating Expenditures

Action 2.6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Fund Health Aides at each school site	Fund Health Aides at each school site to support staff with students needing minor medical attention and to monitor immunization records

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$78,278	$68,348
Source		LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference		Classified Salaries Benefits	Classified Salaries Benefits

Action 2.7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	The Student Support program works directly with students in need to provide food cards, gas cards, and clothing for the homeless and economically challenged. Additionally, the Student Support program works with the Department of Behavioral Health (DBH), Lutheran Social Services, and other local support agencies to meet the needs of our unduplicated count students.	The Student Services Support Liaison works directly with students in need to provide food cards, gas cards, and clothing for the homeless and economically challenged. Additionally, the Student Support program works with the Department of Behavioral Health (DBH), Lutheran Social Services, and other local support agencies to meet the needs of our unduplicated count students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$133,395	$20,695
Source		LCFF SCG RS 0006	LCFF SCG RS 0006

Year	2017-18	2018-19	2019-20
Budget Reference		Classified Salaries Benefits	Classified Salaries Benefits

Action 2.8

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Restorative Justice training/program implementation	Restorative Justice training/program implementation continued to work with students on collaborative and cohesive practices and strategies to navigate positive relationships among peer groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$10,000	$10,000
Source		LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference		Services/Operating Expenditures	Services/Operating Expenditures

Action 2.9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Hire a School Resource Officer (SRO) to provide support in the areas of student discipline as well as build rapport with students district wide to promote a positive culture on school sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$217,000
Source			LCFF SCG
Budget Reference			Contracted Services

Action 2.10

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All students	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Purchasing of Social Emotional Learning curriculum district wide and professional development for teachers - Second Step (TK – 8) - School Connect (9th)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$28,400
Source			Systems of Support (SBCSS proposal)
Budget Reference			Contracted Services

Action 2.11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Supplemental flexible seating options (balls; stand up desks; movable tables and chairs) to better meet the needs of students with disabilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$5000
Source			LCFF SCG
Budget Reference			Instructional Materials

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

Modified Goal

Goal 3

Increase engagement level of students and families

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 5,

Local Priorities: District Strategic Plan
2.1 Expand Curricular Program
2.2 Increase Technology Access
2.3 Enhance Career Pathways

Identified Need:

1. When looking at our attendance data and the upcoming metric of chronic absenteeism, and after talking about the importance of making sure our students attend school to facilitate their learning, we felt the need to increase attendance rates (as of 4/31/19: Attendance rate: 94.3%)

2. As we continue to engage parents at all levels, a new survey was created and sent out asking questions regarding parent levels of engagement and involvement at their child(ren)'s site. The results show a need to increase parent attendance at district/site decision making meetings as only 35% of those that responded indicated they attended these types of meetings. 70% of the respondents indicated that they believed their voice was important for these decisions and 70% of those who responded indicated they had been invited to participate in these meetings. We believe there is need to increase parental involvement on multiple levels to ensure student success and are exploring ways to invite participation and allow all stakeholder voices to be heard.

3. After reviewing the Physical Fitness results, we want to continue to improve quality of the sports and physical education programs district-wide (Students meeting 5 out of 6 Physical Fitness standards: (2016: 5th – 58.0%; 7th – 66.5%; 9th – 68.4%; 2017: 5^{th} – 49.5%; 7^{th} – 66.1%; 9^{th} – 72.9%; 2018: 5^{th} – 56.5%; 7^{th} – 77.2%; 9^{th} – 70.4%)

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1a. Middle School Dropout Rate **State Metric: Middle School Dropout Rates**	2014: 0% 2015: 0% 2016: 0%	Maintain 0% Middle School Drop Out Rate	Maintain 0% Middle School Drop Out Rate	Maintain 0% Middle School Drop Out Rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1b. High School Dropout Rate **State Metric: High School Dropout Rates**	2014: .6% 2015: .8% 2016: .4%	Maintain a less than .4% dropout rate	Maintain a less than .4% dropout rate	Maintain a less than .4% dropout rate
1c. High School Graduation Rate **State Metric; High School Graduation Rates**	2015: 93.4% 2016: 97.3%	Maintain graduation rate above 95%	Maintain graduation rate above 95%	Maintain graduation rate above 95%
1d. District Attendance Rate **State Metric: School Attendance Rates** **Local Metric: District Attendance Rates**	2015: 94.02% 2016: 94.7%	95%	96%	96%
1e. LCAP defined Chronic Absenteeism Rate **State Metric: LCAP defined Chronic Absenteeism Rate** **Local Metric: District LCAP defined Chronic Attendance Rates**	2016: 18%	Decrease Chronic Absenteeism by 2% from previous year	Decrease Chronic Absenteeism by 2% from previous year	Decrease Chronic Absenteeism by 2% from previous year
2a. Multiple methods will be used to seek parental input **State Metric: Effort to seek parental input on decision making at**	Parent survey response rate: -LCAP survey (24 responses) -Title I survey (413 responses)	Increase LCAP Survey and Title I Survey response rates by 5% from previous year.	Increase LCAP Survey and Title I Survey response rates by 5% from previous year.	Increase LCAP Survey and Title I Survey response rates by 5% from previous year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
district/site levels **Local Metric: Number of schools with functioning and active quarterly School Site Council Meetings;** **LCAP Surveys;** **Title I Surveys**	100% of Title I schools have quarterly School Site Council meetings	100% of Title I Sites will continue Quarterly School Site Council Meetings	100% of Title I Sites will continue Quarterly School Site Council Meetings	100% of Title I Sites will continue Quarterly School Site Council Meetings
3a. % of student meeting 5/6 Healthy Fitness Zones **Local Metric: Physical Fitness Test in grades 5, 7, and 9**	**2014-15 / 2015-16/2016-17** (in percentages) 5th: 58.4 / 58.0 7th: 70.7 / 66.5 9th: 62.2 / 68.4	Increase each grade level by 2% from previous year	Increase each grade level by 2% from previous year	Increase each grade level by 2% from previous year

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 3.1

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	**All Schools**

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Unchanged**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase technology licenses □ Wireless licenses	No longer need this service as we switched wireless programs	No longer need this service as we switched wireless programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5000	n/a	n/a
Source	LCFF B		
Budget Reference	Obj 5840		

Action 3.2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action/Service 3.2 from 2017-2018 has been moved to Actions/Services 3.3	□ One to one technology; classroom instructional technology	One to one technology in core; classroom instructional technology to increase student access to curriculum and increase achievement via engagement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$284,336	$218,884
Source		LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference		Books and Supplies	Inter-fund transfer to the Board approved technology sustainability plan

Action 3.3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 3.2 Offer Science, Technology, Engineering, and Math (STEM) opportunities at every site	Offer Science, Technology, Engineering, and Math (STEM) opportunities at every site	Offer Science, Technology, Engineering, and Math (STEM) opportunities at every site to further support student achievement in the area of math and science

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$55,000	$55,000	$55,000
Source	LCFF SCG	LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference	Obj 4310 Mgmt Cod STEM	Books and Supplies Professional Development	Books and Supplies

Action 3.4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Actions/Services 3.3 Oversee and maintain CTE classes	Beyond the Core Curriculum, we offer CTE classes to build college and career pathways to create options for post - secondary educational opportunities for our students.	Beyond the Core Curriculum, we offer CTE classes to build college and career pathways to create options for post - secondary educational opportunities for our students. Expanded Transportation Sector (Auto Mechanics) Expanded Cyber Security I and II

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$259,048	$260,000	$145,642
Source	LCFF B	LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference	Obj 1xxx $104,924 Obj 2xxx $54,101 Obj 3xxx $56,388 Obj 4xxx $27,200 Obj 5xxx $16,435	Teacher Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Teacher Salaries Benefits Books and Supplies Services/Operating Expenditures

Action 3.5

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Actions/Services 3.5 from 2017-2018 has been moved to 3.7	Project Lead the Way: Principles of Engineering (annual program fee)	Project Lead the Way: Principles of Engineering class that facilitates hands-on experiences in the fields of Physics and math (annual program fee)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$3000	$3000
Source		LCFF SCG	LCFF SCG
Budget Reference		Services/Operating Expenditures	Services/Operating Expenditures

Action 3.6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Actions/Services 3.4 Expand college and career awareness - Middle School field trips to colleges - Career Fair at Middle School	Expand college and career awareness - Middle School field trips to colleges - Career Fair at Middle School	Expand college and career awareness - Middle School field trips to colleges - Career Fair at Middle School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5000	$5000	$5000
Source	LCFF B	LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference	Obj 5710	Services/Operating Expenditures	Services/Operating Expenditures

Action 3.7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Actions/Services 3.5 Offer enrichment and/or intervention opportunities at each site - Maintain teacher stipends at Elem and Middle School - 3 teachers @ 1 day/week for 2hours	Offer enrichment and/or intervention opportunities at each site - Maintain teacher stipends at Elem and Middle School - 3 teachers @ 1 day/week for 2 hours	Offer enrichment and/or intervention opportunities at each site - Maintain teacher stipends at Elem and Middle School - 3 teachers @ 1 day/week for 2 hours Math/ELA intervention Yoga/Dance/Music/Coding/Art etc. enrichment classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$51,660	$48,500	$20,902
Source	LCFF B/SCG	LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference	Obj 1130 $35,000/ $7,000 Obj 3xxx $8,050/ $1,610	Teacher Salaries Benefits	Teacher Salaries Benefits

Action 3.8

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	**Modified**	**Modified**
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 3.6 Fund Strings Instrumental Music Program - .7 FTE - 3 Elementary schools - 1 section at Big Bear Middle school	Music/Drama/Choir/Art	Music/Drama/Choir/Art is funded at multiple sites either as a class or afterschool enrichment to increase student engagement outside the core curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$67,472	$273,390	$287,353
Source	LCFF B	LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference	Obj 1110 $49,809 Obj 3xxx $17,663	Teacher Salaries Benefits	Teacher Salaries Benefits

Action 3.9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	**School wide**	**Big Bear Middle School** **Big Bear Elementary** **North Shore Elementary** **Baldwin Lane Elementary**

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 3.7 Provide afterschool transportation for students staying after school for intervention/enrichment • 1 day a week for Baldwin Lane, North Shore, Big	Provide afterschool transportation for students staying after school for intervention/enrichment • 1 day a week for Baldwin Lane, North Shore, Big Bear Elementary, Big Bear Middle School	Provide afterschool transportation for students staying after school for intervention/enrichment • 1 day a week for Baldwin Lane, North Shore, Big Bear

Bear Elementary, Big Bear Middle School		Elementary, Big Bear Middle School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$7,000	$5,700
Source	LCFF SCG	LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference	Obj 2230 $4,500 Ojb 3xxx $500 Mgmt Code TRNS	Classified Salaries Benefits	Classified Salaries Benefits

Action 3.10

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

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

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

All	**Specific Schools: Middle School High School**

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 3.8 Provide league transportation for sports teams ☐ Middle School ☐ High School	Provide league transportation for sports teams ☐ Middle School ☐ High School	Provide league transportation for sports teams ☐ Middle School ☐ High School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$34,000	$34,000	$34,000
Source	LCFF B	LCFF B	LCFF B
Budget Reference	Obj 5710 $4,000 Obj 5715 $30,000	Services/Operating Expenditures	Services/Operating Expenditures

Action 3.11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	**All Schools**

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Previously Action/Service 3.9 Sensory tools/devices to support students in Special Education classes	Sensory tools/devices to support students in Special Education classes	Sensory tools/devices to support students in Special Education classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5000	$5000	$5000
Source	LCFF SCG/Goal 5770	LCFF Base/Goal 5770	LCFF Base/Goal 5770
Budget Reference	Obj 4310	Books and Supplies	Instructional Materials

Action 3.12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Transportation contribution above $837,000 Base amount	Transportation sustainability costs provided for tires, fuel, oil and contracted services as there is no mechanic on staff; funding beyond base funding provided by state contribution of $837,000 base amount

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$33,000	$70,000
Source		LCFF SCG RS 0006	LCFF SCG RS 0006
Budget Reference		Tires/Fuel/Oil	Tires/Fuel/Oil Contracted Services

Action 3.13

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Creation of a parent education/resource center specifically targeting students and their families who are English Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$10,000
Source			LCFF SCG
Budget Reference			Instructional Materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-2020**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,575,557	23.20%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

BVUSD has always offered a comprehensive academic program to ensure student success. In an effort to support ALL students, including unduplicated, we are adding/continuing the following Actions and Services:

*Ensure TK – 3rd small class sizes of 24:1 to promote student achievement and standards mastery; allow more one to one interaction and small group instruction and interventions (Action 1.2, pg 47, LEA wide)

*Continue implementation of The Achievement Initiative (A2A) (Action Item 1.18 pg 74, LEA wide) to address chronic absenteeism as our current rate is 13.9% (CA Dashboard). We recognize the need to monitor and analyze the data to better support these students to increase attendance. This program provides a platform for parent communication as well as a multitude of reports to inform and facilitate attention to this issue.

*The Student Services Support Liaison (Action item 2.7 pg 100, LEA wide) works directly with students in need to provide food cards, gas cards, and clothing for the homeless and economically challenged. Additionally, the Student Services Support Liaison works with the Department of Behavioral Health (DBH), Lutheran Social Services, and other local support agencies to meet the needs of our unduplicated count students.

*Continue Restorative Justice training/program (Action item 2.8, pg 102, LEA wide) to address our suspension rates, specifically in our students with disabilities.

*Increase Career Technical Education pathways (Action Item 3.4, pg 113, BBHS) to include an additional Cyber Security class and additional Automotive classes per a continued effort to expand options in the career pathways to better prepare students for careers post- graduation. The need to provide these types of classes is always on the priority lists from community members, parents, students, and teachers.

*Increase offerings of Advancement Via Independent Determination (AVID) class at Big Bear High School (Action Item 1.17, pg 73, BBHS) in order to increase the percentage of students graduating prepared for college and provide additional support as these students pursue a rigorous curriculum. We will have both a 9th grade and 10th grade AVID class.

*Maintain Bilingual aides to better support our English Learners in the classroom (Action Item 1.25, pg 82, LEA wide)

*Increase number of safety assistance at Big Bear Middle School to support the transition to a 6th – 8th grade site (Action Item 2.2, pg 94, BBMS)

In addition to the above services funded by Supplemental and Concentration Grant, we are also using different funds to bring the following to BVUSD:

*Supply supplemental materials and instructional supplies to specifically support English Learners as well as provide targeted professional development for teachers to support effective instructional strategies for English Learners (Action Item 1.23, pg 81, School wide).

*Continue to utilize Ellevations as a monitoring system of English Learners and Long-Term English Learners in attendance and academic performance and progress. (Action Item 1.24, pg 82, School wide)

*Continued Professional Development in the areas of Thinking Maps, AVID, Universal Design for Learning, and CA Science Project to prepare students in all academic areas (Action Item 1.21, pg 78, School wide)

In addition to the above services, Actions 1.3, 1.5, 1.6, 1.7a, 1.7b, 1.13, 1.16, 1.20, 1.30, 2.5, 2.6, 2.9, 3.2, 3.3, 3.8, 3.12, and 3.13 are districtwide services principally directed toward unduplicated students; Actions 1.4, 1.27, 2.3, 2.4, 3.5, 3.6, 3.7, and 3.9 are schoolwide services principally directed toward unduplicated students, and Action 1.12 directly supports unduplicated students. Each of these actions provide additional services to unduplicated students above the MPP of 23.20%.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,227,779	21.86%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

BVUSD has always offered a comprehensive academic program to ensure student success. In an effort to support ALL students, including unduplicated, we are adding the following Actions and Services:

*Ensure TK – 3 small class sizes of 24:1 to promote student achievement and standards mastery; allow more one to one interaction and small group instruction and interventions (Action 1.2, pg 47, LEA-Wide)

*Implementation of The Achievement Initiative (Action Item 1.18, pg 75; LEA Wide) to address chronic absenteeism as our current rate is 17.3%. We recognize the need to monitor and analyze the data to better support these students to increase attendance. This program provides a platform for parent communication as well as a multitude of reports to inform and facilitate attention to this issue.

*Implement Restorative Justice training/program (Action item 2.8, pg 83) to address our suspension rates, specifically in our students with disabilities.

*The Student Support program (Action item 2.7, pg XX) works directly with students in need to provide food cards, gas cards, and clothing for the homeless and economically challenged. Additionally, the Student Support program works with the Department of Behavioral Health (DBH), Lutheran Social Services, and other local support agencies to meet the needs of our unduplicated count students.

*Increased Career Technical Education pathways (Action Item 3.4, pg 92) to include Cyber Security class per a continued effort to expand options in the career pathways to better prepare students for careers post-graduation. The need to provide these types of classes is always on the priority lists from community members, parents, students, and teachers.

In addition to the above services funded by Supplemental and Concentration Grant, we are also using different funds to bring the following to BVUSD:

*Implementation Advancement Via Independent Determination (AVID) class at Big Bear High School (Action Item 1.17, pg 59) in order to increase the percentage of students graduating prepared for college and provide additional support as these students pursue a rigorous curriculum.

*Supply supplemental materials and instructional supplies to specifically support English Learners as well as provide targeted professional development for teachers to support effective instructional strategies for English Learners (Action Item 1.23, pg 66).

*Purchased Ellevations (Action Item 1.24, pg 68), as monitoring system of English Learners and Long-Term English Learners in attendance and academic performance and progress.

In addition to the above services, Actions 1.3, 1.4, 1.5, 1.6, 1.7, 1.7b, 1.13, 1.16, 1.20, 1.30, 2.5, 2.6, 2.9, 3.2, 3.3, 3.8, 3.12, and 3.13 are districtwide services principally directed toward unduplicated students, Actions 1.4, 1.27, 2.3, 2.4, 3.5, 3.6, 3.7, and 3.9 are schoolwide services principally directed toward unduplicated students, and Action 1.12 directly supports unduplicated students. Each of these actions provide additional services tounduplicated students above the MPP of 23.20%.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 2,731,963	14.02%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

In order to meet our MPP of 14.02% to increased and improved services over prior year, please see below:

* Hire a full time CT Principal for Chautauqua School, which has a 90% Unduplicated count; previously, the BBHS Principal was over both BBHS and CT. 50% of CT Principal total compensation will be paid from

Supplemental and Concentration funding as this position will provide counseling services and intervention support.

* Professional development will be provided in 2017-2018 to implement Advancement Via Independent Determination (AVID) class at Big Bear High School (2018-2019)

* Expand Summer school for middle school and high school students needing additional intervention and support in math at the Middle School level and needing credit recovery at the High School level.

* Include English and continue to offer math for after school intervention at the High School: 2 days a week for 2 hours in each content area

* To retain and attract highly qualified staff and hire additional teacher to reduce class size, we negotiated a 1% increase and $500 additional to health and welfare insurance cap at an estimated cost of $284,506 paid from Supplemental and Concentration funds.