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

2018-19

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, 72% of our students are socioeconomically disadvantaged, 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 the Advancement Via Individual Determination (AVID) program to Big Bear High in the 9th grade. (Action Item 1.17, pg 61)

*Expanding Computer Technical Education (CTE) offerings

-Threat Intelligence Pathway: Cyber Security 1 (Action item 3.4, pg 93)

*Expanding CTE in the vocational sector

-Additional Auto Service/Fundamentals (Action item 3.4, pg 93)

*Continuing to focus on Student wellness and interventions

-Restorative Justice training and program implementation (Action Item 2.8, pg 86)

*Implementing a chronic absenteeism monitoring program, “Achievement Initiative” (Action Item 1.18, pg 62) to address student absences

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:

*The percent of English Learners making progress toward English Proficiency continues to exceed the state average as of the last reporting of AMAOs in 2014. However, using more recent data, the current English Learner Progress Indicator for Bear Valley is Green/High with a 9% increase. We support our EL students by continuing to provide bi-lingual aides, extra intervention opportunities K-12, and supplemental curriculum to foster success in the regular classroom.

*An increase in ELA and math CAASPP scores in grade 11. In ELA, scores increased by 11 percentage points (37% increase), and in math by 4 percentage points (20% 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 increase in ELA (from 35% - 41% percentage points) and in math (23% - 28% percentage points) over the past three years.

*Our overall graduation rate continues to remain at a high level (92.3%). Counselors and teachers continue to track student progress through grades, attendance, and a development of a 4-year plan reviewed annually.

*An increase in the A-G completion rate from 26.6% to 42%.

*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

*LEA CAASPP math scores in Orange

(2 Elementary schools in orange (BBE, BLES); 1 Middle School in orange (BBMS))

We are addressing these issues with:

-Continued professional development and curriculum alignment to California math standards (Action Item 1.6, pg 45)

-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 58)

-Continued quarterly TK-6th grade meetings to adjust pacing, revise common assessments, and analyze data to inform instruction and strategies (Action Item 1.8, pg 49)

*LEA CAASPP ELA scores in Orange

(2 Elementary schools in orange (BBE, BLES); 1 Middle School in orange (BBMS)

We are addressing these issues with:

-Continued alignment of ELA curriculum purchased in 2017-2018 (Action Item 1.8, pg 49)

-Professional development as 3rd - 8th grade teachers work with San Bernardino County ELA coordinators on access to complex text and instructional practices to support student achievement, pacing, and assessment alignment (Action Item 1.6, pg 45)

*LEA Suspension in Orange

(1 Elementary in red (BBES); 1 Middle school in orange (BBMS)

We are addressing these issues with:

-Training for principals in Alternative Means of Correction (Action Item 2.8, pg 86)

-Monitoring monthly data on suspension rates and root causes (Action Item 1.18. pg 62)

-Training given on Restorative Justice practices to further reduce instances of Suspension (Action Item 2.8, pg 86)

-Training additional teachers/administration involved in Crisis Prevention Institute, an

international training organization that specializes in the safe management of disruptive and assaultive behavior.

*College and Career Readiness Indicator is at 21% Prepared

We are addressing these issues with:

-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

-Implementation of Achievement Via Individual Determination (AVID) starting in 9th grade and expanding 9-12 in the next four years (Action Item 1.17; pg 61)

-Increasing the offerings of A-G classes (math and science)

-Continued promotion of a College going culture via college tours and guest speakers (Action Item 3.6, pg 95)

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, math, Suspension)

All students ELA: 26 below level 3 (orange); Students with Disabilities: 99.7 below level 3 (red)

All students math: 55 below level 3 (orange); Students with Disabilities: 132 points below level 3 (red)

All students suspension: 4.5% (orange); Students with Disabilities: 12% (red)

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 1.6, pg 45)

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

- Training in Alternative Means of Correction and Restorative Justice practices (Action Item 2.8, pg 86)

-Training with teachers in differentiation strategies for all students (Action Item 1.6, pg 45)

Homeless (Graduation rate, Suspension Rate)

All student Graduation rate: 92.3% (yellow); Homeless: 77% (red)

All students suspension: 4.5% (orange); Homeless: 6.3% (red)

We are addressing these issues with:

-A revised position of a Student Support liaison to monitor homeless attendance and academic progress (Action Item 2.7, pg 84)

-Implementation of *The Achievement Initiative,* a chronic absenteeism monitoring system (Action Item 1.18. pg 62)

-Training in Alternative Means of Correction and Restorative Justice practices (Action Item 2.8, pg 86)

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.

Increased or Improved services

*The addition of an AVID program to 9th grade at Big Bear High School: The focus of this program is to close the achievement gap by preparing all students for college readiness and success in a global society. (Action Item 1.17; pg 61)

*Cyber Security class: This is a new sequence, "Threat Intelligence Pathway", being developed for Career Technical Education classes (CTE) by the San Bernardino county ROP program. At the end of this class, students will receive industry certifications and licenses. (Action item 3.4, pg 93)

*Restorative Justice training: This year teachers/administrators will be trained in Restorative Justice practices to better support alternative intervention strategies with the goal of reducing suspension rates and keeping students in school to increase achievement. (Action Item 2.8, pg 86)

*Achievement Initiative program: This is a program that puts additional systems in place to facilitate the monitoring of chronic absenteeism. (Action Item 1.18. pg 62)

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 28,071,686
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 4,483,664

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Additional costs not listed in the LCAP include: Special Education, transportation for home to school, maintenance and operations, custodial, lottery monies, MAA monies, Operational costs, and Human Resources.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 24,407,946

Annual Update

LCAP Year Reviewed: 2017-18

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:	2, 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 Local Metric: % completing UC/CSU required classes Baseline: 2015: 35.4% 2016: 26.6% 2017: 37%	2016-2017: 42% (per local CALPADS data) 2017-2018: 40% (per local CALPADS data)
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: 2015: 0% *(this was due to a class coding issue – but it is what was reported)*	2016-2017: 26.1% 2017-2018: 9%

Expected	Actual
2016: 37.5% of the 168 students who took CTE classes completed a sequence (per local CALPADS) 2017-18: 40%	
1c. % of seniors seeking post secondary education within the first year of graduation Local Metric: Student Tracker Baseline: 2015: 51% 2016: 45% 2017-18: 51%	2016-2017: 55% 2017-2018: 55%
1d. % of students EAP ELA college ready State Metric: Share of pupils determined prepared for college by EAP Baseline: 2015: 27% 2016: 41% 2017: 52% 2017-18: 57%	2017-2018: 49%
1e. % of students EAP math college ready State Metric: Share of pupils determined prepared for college by EAP Baseline: 2015: 18% 2016: 21% 2017: 28% 2017-18: 35%	2017-2018: 21%
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 Baseline: 2015: 61%	2016-2017: 69% (126 tests; 67 students) 2017-2018: 64% (150 tests; 80 students)

Expected	Actual
2016: 57% 2017-18: 60%	
1g. % of students who feel well prepared for college and/or career after graduation Local Metric: Alumni Survey Baseline: 2015: 58% (of those who responded) 2016: 50% (of those who responded) 2017-18: 58%	2016-2017: 48% (of the 33 who responded) 2017-2018: 69% (of the 64 who responded)
1h. % of students required to take remedial college classes in math or English Local Metric: Alumni Survey Baseline: 2015: 41% (of those who responded) 2016: 36% (of those who responded) 2017-18: 34%	2016-2017: 36% (of the 24 who responded) 2017-2018: 36% (of the 64 who responded)
2a. % of teachers implementing academic content and performance standards Baseline: In 2017-2018, classroom walk through forms will be developed; a teacher self-assessment will be administered 2017-18: Baseline will be set	2017-2018 Implementation of State Academic Standards Survey (Scale of 1 – 5; exploration phase – full implementation/sustainable) <u>BVUSD provided Professional Learning for learning standards and content:</u> ELA: 3.81 ELD: 3.77 Math: 3.96 NGSS: 2.67 Social Science: 3.27 <u>BVUSD provided materials for teaching the standards and content:</u> ELA: 3.9 ELD: 3.87 Math: 4.01 NGSS: 3.14 Social Science: 3.15

Expected	Actual
2b. % of students who will meet or exceed standards on CAASPP ELA (3rd – 8th) State Metric: CAASPP ELA Baseline: 2014-15/ 2015-16/ 2016-17 (in percentages) 3rd: 34/38/44 4th: 34/31/38 5th: 42/36/33 6th: 35/43/43 7th: 26/45/40 8th: 42/42/38 2017-18: (in percentages) 3rd: 48 4th: 48 5th: 43 6th: 48 7th: 48 8th: 46	2017-2018: (in percentages) 3rd: 61% 4th: 39% 5th: 46% 6th: 41% 7th: 34% 8th: 44%
2c. % of students who will meet or exceed standards on CAASPP math (3rd – 8th) State Metric: CAASPP math Baseline: 2014-15/ 2015-16/ 2016-17 (in percentages) 3rd: 31/29/44 4th: 20/14/26 5th: 15/17/15 6th: 26/29/32 7th: 28/36/26 8th: 17/32/31 2017-18: (in percentages) 3rd: 48 4th: 46 5th: 32 6th: 36 7th: 46	2017-18: (in percentages) 3rd: 54% 4th: 28% 5th: 27% 6th: 28% 7th: 21% 8th: 27%

Expected	Actual
8th: 42	
2d. % of students who meet and exceed standards on local benchmarks Local Metric: District Wide Benchmark scores Baseline: 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% 2017-18: ELA: 45% meets/exceeds Math: 40% meets/exceeds High School “above standard” Q3 Local Assessment Math I: 75% Math II: 70% Math III: 70%	2017-18: Local assessment averages ELA (3rd – 11th): 19% meets/exceeds Math: (3rd – 8th): 50% meets/exceeds Q3 Local Assessment for High School Math I: 65% Math II: 71% Math III: 69%
3a. % of students attaining English Proficient Level (AMAO2 <5 yrs) State Metric: Share of English Learners that become English Proficient Baseline: 2015: 25.6% 2016: data not yet available 2017-18: 30%	2017-2018: AMAOs are not being reported at this time
3b. % of students attaining English Proficient Level (AMAO2 >5 yrs) State Metric: Share of English Learners that become English Proficient	2017-2018: AMAOs are not being reported at this time

Expected	Actual
Baseline: 2015:78.8% 2016: data not yet available 2017-18: 80%	
3c. % of students making progress toward English Proficiency (AMAO1) State Metric: Share of English Learners that become English Proficient Baseline: 2015: 69.9% 2016: 65% 2017-18: 70%	2017-2018: AMAOs are not being reported at this time
3d. % of English Learner students being reclassified State Metric: English Learner Reclassification Rate Baseline: 2015: 6.5% 2016: .03% 2017: 10.4% 2017-18: 12%	2017-2018: 13%

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
Provide students with highly qualified staff/hired additional teachers to lower class sizes to improve achievement levels of our unduplicated population	Provided students with highly qualified staff/hired additional teachers to improve achievement levels of our unduplicated population	$284,505.75 LCFF SCG 1110 $89,793 1210 $4,950 1310 $12,063 2110 $6991	LCFF SCG RS 0000 Obj 1110 $87,700 Obj 1210 $4,996 Obj 1310 $11,237 Obj 2110 $6,991

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		2210 $16,435 2310 $6,010 24xx $12,670 3xxx $135,594	Obj 2210 $14,244 Obj 2310 $4,857 Obj 24xx $11,848 H&W 34xx $200,000 3xxx $29,789 Total: $317,662

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer new teacher induction program to clear credentials • Service and stipends for reflective coaches • Center for Teacher Innovation: $2200/teacher (7) Induction coaches: $1500/coach (7)	Offered new teacher induction program to clear credentials. This program: • supports teachers in their first year as they learn curriculum and instructional strategies • helps teachers reflect on their practices • provides induction coaches as support • provides additional training in teaching strategies	$26,915 6264 (Educator Effectiveness) Obj 5810 $14,000 Obj 1150 $10,500 Obj 3xxx $2,415	RS 6264 Obj 1xxx $28,845 Obj 3xxx $ 3,733 Obj 4xxx $ 18 Obj 5xxx $14,000 Total: 46,596

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Learning Opportunities	Provided Professional Learning opportunities including but not limited to: • Next Generation Science Standards	$30,000 4035 Title II Obj 5200 $30,000	RS 4035 Obj 1xxx $53,300 Obj 3xxx $10,360 Obj 5xxx $ 5,300 Total: $68,960

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Science Technology Engineering Math Symposium • Math curriculum (Go Math/Big Ideas) • ELA curriculum (Wonders/Collections) • World Languages • Para professional trainings • Teachers of Students with Disabilities instructional strategies		

Action 1.4a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 ($1,840 – LCFF SCG) (TK-8)	Provided students access to online classes/intervention supports: • iReady Licenses (Grades 2-5; 7th -8th SPED) • ALEKS Licenses (60 for 9-12) • SWIS licenses (TK-8)	$35,268 LCFF SCG Obj 5840	*iReady Licenses RS 0006 LCFF SCG Obj 5840 $29,570 *ALEKS Licenses McGraw Hill RS 0006 LCFF SCG Obj 5840 $6,075 *SWIS Licences Educational RS 0006 LCFF SCG Obj 5840 $1,380 Total: $37,025

Action 1.4b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Curricula Subscriptions • Reading	Provide students with online assessment opportunities:	$25,324 LCFF B	*Reading Counts Renaissance/HMH

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	• Reading Counts/Accelerated Reader (Grades 1-6) • EADMS Measure Progress (Grades TK – 12) • ESGI subscription) (Grades TK – 1)	Obj 5840	RS 0003 LCFF Obj 5840 $13,534 *EADMS (IO Education) RS 0003 LCFF Obj 5840 $16,989 *ESGI RS 0003 LCFF Ob 5840 $1,639 Total: $32,162

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Release time for curriculum planning • 4x a year for each grade level/content area	The Curriculum facilitator and Executive Director of TK – 6th grades met with TK – 6th grade levels quarterly. During these meetings teachers shared best practices, developed pacing guides, created local assessments, and analyzed data to formulate instructional opportunities to best support students.	$20,356 RS 4035 Title II Obj 1140 $18,356 Obj 3xxx $2,000	Title II RS 4035 Obj 1140 $18,356 Obj 3xxx $3,304 Total: $21,660

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Elementary Curriculum Facilitator	As a support to the Executive Director of TK – 6, the curriculum facilitator helped create agendas, worked with teachers in various curriculum content areas, and facilitated data discussions during quarterly curriculum meetings.	$11,930 RS 4035 Title II Obj 1320 $10,930 Obj 3xxx $1,000	Educator Effectiveness RS 6264 Obj 1320 $10,185 Obj 3xxx $ 672 Total: $10,857

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase Student Tracker to track High School graduates' post-secondary educational experiences	Used Student Tracker data results to track High School graduates' post-secondary educational experiences and inform next steps as we prepare students for educational experiences after high school.	$425 LCFF Base Obj 5840	LCFF RS 0000/mgmt stem Obj 5840 $318.75

Action 1.8

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	The District Wide English Learner Coordinator trains, supports, and works collaboratively with Site English Learner coordinators to monitor and support English Learners district wide, administers the new English Learner Proficiency Assessment for California (ELPAC), provides professional development district wide on English Learner strategies, and leads the District English Learners Advisory Committee (DELAC) meetings.	$45, 373 LCFF SCG Obj 1110 $33,518 Obj 3xxx $11,855	RS 0006 LCFF SCG Obj 1110 $35,585 Obj 3xxx $10,808 Total: $45,393

Action 1.9

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	Site Coordinators monitored progress of EL students/provided site professional learning opportunities in ELD strategies, and administered the English Learner Proficiency Assessment for California to English Learners at their respective site.	$9,225 LCFF SCG Obj 1150 $7,500 Obj 3xxx $1,725	RS 0006 LCFF SCG Obj 1150 $7,500 Obj 3xxx $1,725 Total: $9,225

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All students will have access to rigorous course of study • Counselors will ensure all students have equal access	Counselors meet with students annually to create or revise a four-year plan, and ensure students have access to a rigorous course of study. Additionally, the counselors provide social and emotional support when needed.	$368,426 LCFF SCG Mgmt 7090 Obj 1210 $280,352 Obj 3xxx $88,074	RS 0006 LCFF SCG Obj 1210 $263,096 Obj 3xxx $92,367 Total: $355,463

Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Quarterly ELAC and DELAC meetings will be held • Instructional materials	Quarterly ELAC and DELAC meetings were held with English Learners and their families to facilitate academic achievement and to enhance the schooling experience.	$1,000 4203 Title III Obj 4310	No expenditures from this resource were used for this program as it was funded from donations.

Action 1.12

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	Family Based English Tutoring (FBET) • One 12 week session was offered this year instead of the two usual ones due to unforeseen circumstances. • iPad used with students • Newly purchased adult curriculum covering conversational activities so to practice pronunciation, build vocab, and build courage to speak English in public.	$1000 LCFF SCG FBET	No expenditures made for this program as it was attributed to a different resource

Action 1.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support and service in counseling for social and emotional well being • Identify and monitor progress of students, placing them in intervention if needed	Support and services in counseling were provided in support of social and emotional well-being.	Covered in 1.10	n/a

Action 1.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide extra support and monitoring of students through intervention opportunities • Maintain 2 FTEs @ 7.0 hours intervention specialist: $206,549 SCG RS 0006 Obj 1110 & 3xxx (North Shore Elem, Baldwin Lane Elem) • 1 FTE Certificated Intervention Specialist: $110,932 50% SCG/50% Title I (Big Bear Middle School) • Purchase intervention materials (Fallsvale) $1,500 SCG RS 0006 Obj 4310 • 1 bus for after-school transportation (North Shore Elem, Baldwin Lane Elem Big Bear Elem. Big Bear Middle) (combined with enrichment bus) • After school intervention opportunities at Big Bear	Provided extra support and monitoring of students through intervention opportunities • Maintained 2 FTEs @ 7.0 hours intervention specialist: (North Shore Elem, Baldwin Lane Elem) • Maintained 1 FTE Certificated Intervention Specialist: (Big Bear Middle School) • Purchased intervention materials (Fallsvale) • Provided 1 bus for after-school transportation (North Shore Elem, Baldwin Lane Elem Big Bear Elem. Big Bear Middle) (combined with enrichment bus) • Provided after school intervention opportunities at Big Bear High School in math and ELA	$883,932.19 LCFF SCG	Intervention specialist (North Shore Elem Baldwin Lane Elem) RS 0006 LCFF SCG Obj 1110 $160,125 Obj 3xxx $57,760 Total: $217,885 *Intervention Specialist (Big Bear Middle Sch) Title I RS 3010 Obj 1110 $86,462 Obj 3xxx $30,480 Total: $116,942 *Intervention materials for Fallsvale Elem RS 0006 LCFF SCG No expenditures *After school intervention (Big Bear High School) RS 0006 LCFF SCG

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
High School: $19,000 SCG 2 days a week/2 teacher/2hours • Three Elementary Title I Intervention Specialists: $142,807 SCG/ $142,807 Title I • Title I Aides: $31,914 SCG $31,914 Title I • Summer School for high school credit recovery in math (19 days) $20,595 RS 0006SCG/MGMT Code SMMR • Summer School for math support in middle school (10 days) $6,314 Title I RS 3010 MGMT Code SMMR (Purchased in FY2016-17) • Hire CT Principal $150,158 50% SCG and 50% Base	2 days a week/2 teacher/2hours • Maintained three Elementary Title I Intervention Specialists: *provided additional academic support for struggling students • Maintained Title I Aides: provided additional support for struggling students • Summer School for high school credit recovery in math (19 days) -34 students attended -Math A/B, C/D, I, II, III, Tri/Pre Calculus -60 credit recovered • Summer School for math support in middle school (10 days) *35 students attended for math support • Maintained a full time Principal at Chautauqua High School.		Obj 1130 $5,700 Obj 3xxx $1026 Total: $6726 *Title I teachers (Big Bear Elem, North Shore Elem, Baldwin Lane Elem) Title I / RS 3010 Obj 1110 $123,296 Obj 3xxx $40,421 Total: 163m717 RS 0006 LCFF SCG Obj 1110 $123,296 Obj 3xxx $40,421 Total: $163,717 Total: $327,434 *Title I Aides RS 3010 Title I Obj 2110 $52,545 Obj 3xxx $11,560 RS 0006 LCFF SCG Obj 2110 $52,545 Obj 3xxx $11,560 Total: $128,210 *Summer School RS 0006 LCFF SCG Obj 1xxx $16,118 Obj 2xxx $1,136 Obj 3xxx $3,711 RS 0000 LCFF Obj 1330 $2673 Obj 3xxx $ 523 Total $24,161 *Chautauqua Principal

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
			RS 0006 LCFF SCG Obj 1310 $56,797 Obj 3xxx $16,359 Total: 73,156 RS 0000 LCFF Obj 1310 $56,797 Obj 3xxx$16,359 Total: $73,156 Total: $146,312 TOTAL: $967,670

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 align our newly adopted ELA and math curricula. 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. Additional instructional supports were offered online for K-8 and Chautauqua piloted a new online program, Edmentum, for credit recovery for students. To facilitate Next Generation Science Standards, 6th – 8th and one 5th grade class participated in a STEMscopes pilot, an online program that integrates California Science Standards with hands on learning. Elementary schools used Mystery Science to promote NGSS standards at their level.

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, iReady diagnostics, and Reflex math programs are used to measure overall effectiveness of the intervention programs. In the EAP for ELA, we've increase our scores from 27% (2015) to 52% (2017). In the EAP for math, we increased our scores from 18% (2015) to 28% (2017). District wide CAASPP scores in ELA went from 35% (2015) - 41% (2017), and in math from 23% (2015) to 28% (2017). 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 1.2: Due to a larger than anticipated carry over from 2016-2017, we had to spend more of the funding as the grant was to be completely expended by June 30, 2018.

Action Item 1.3: Due to increased identified needs for teacher training, additional professional development was offered to teachers.

Action Item 1.4: Due to the increase in Health and Welfare costs after the budget was created, the actual expenditures exceeded what was budgeted when the cost involved teacher pay.

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 added:

Achievement Via Individual Determination (AVID) at Big Bear High School in the 9th grade. The focus of this program is to close the achievement gap by preparing all student for college readiness and success in a global society (Action Item 1.15, pg 57).

The Achievement Initiative program that monitors chronic absenteeism was added to address our declining Average Daily Attendance (ADA) which directly affects student achievement. Action Item 1.16, pg 58).

The Healthy Start program will be changing for next year per grant funding restrictions. Action Item 1.13 in the annual update will be added to the counselors' in Action Item 1.13 in the Actions and Services for 2018-2019 (pg 55).

Action Item 1.4a, SWIS licenses will not be renewed as this data will be entered in iCampus exclusively for next year.

In Action Item 1.14, High School and Middle School summer school will not be offered in 2018-2019 due to credit recovering/interventions taking place during the day. There was no need to offer this during the summer of 2018. High School summer school will instead be offered every other year.

Please note: The AMAO metrics will be eliminated from the Expected Annual Measureable Outcomes as this data is no longer relevant under the Every Student Succeeds Act (ESSA).

Changes made to the Action/Services for 2018-19 LCAP:

* Action/Service 1.1 has been deleted for the 2018-19 LCAP (Due to dropping enrollment, there is no longer a need to hire new teachers to maintain smaller class sizes for our unduplicated count students as our class sizes are already below contract averages.

* Action/Service 1.2 is new for the 2018-19 LCAP (TK - 3 grade span adjustment)

* Action/Service 1.2 has been moved to Action/Service 1.5

* Action/Service 1.3 is new (Class size reduction - Additional teachers needed)

* Action/Service 1.3 has been moved to Action/Service 1.6

* Action/Service 1.4a has been moved to Action/Service 1.7a

* Action/Service 1.4b has been moved to Action/Service 1.7b

* Action/Service 1.5 has been moved to Action/Service 1.8

* Action/Service 1.6 has been moved to Action/Service 1.9

* Action/Service1.7 has been moved to Action/Service 1.10

* Action/Service 1.8 has been moved to Action/Service 1.11

* Action/Service 1.9 has been moved to Action/Service 1.12

* Actions/Services 1.10 and 1.13 have been consolidated to Action/Service 1.13

* Action/Service 1.12 has been moved to Action/Service 1.15

* Action/Service 1.14 has been moved to Action/Service 1.16

* Action/Service 1.17 is new for the 2018 LCAP (AVID)

* Action/Service 1.18 is new for the 2018-19 LCAP (Chronic Absenteeism)

* Action/Service 1.19 is new for the 2018-19 LCAP (Instructional Materials)

* Action/Service 1.20 is new for the 2018-19 LCAP (Support teachers for extra assignments)

* Action/Service 1.21 is new for the 2018-19 LCAP (Professional Development – Travel/Conferences)

* Action/Service 1.22 is new for the 2018-19 LCAP (Professional Development – Support Instruction)

* Action/Service 1.23 is new for the 2018-19 LCAP (Supplemental materials – Support EL)

* Action/Service 1.24 is new for the 2018-19 LCAP (Ellevations)

* Action/Service 1.25 is new for the 2018-19 LCAP (Bilingual aides – Support EL Students)

* Action/Service 1.26 is new for the 2018-19 LCAP (Instructional Aide – Science)

* Action/Service 1.27 is new for the 2018-19 LCAP (Independent Study – Teachers)

* Action/Service 1.28 is new for the 2018-19 LCAP (Teacher for Fallsvale)

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 Baseline: 2015: 0% mis-assigned 2016: 0% mis-assigned 2017-18: Maintain 0% mis-assignments	2017-2018: 0% mis-assignments
1b. % of students receiving instruction in CA State Standards with aligned materials Baseline: 2015:100% 2016: 100% 2017-18: 100%	2017-2018: 100% (all adopted curricula is standards aligned)
2. School Climate/School Connectedness Local Metric: CA Healthy Kids Survey (administered every other year) Baseline: *5th grade students feel connected to their school (2016 - 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%) 2017-18: 5th: 60% 7th :70% 9th: 60% 11th: 55%	CA Healthy Kids Survey 2017-18: 5th: 58% 7th: 68% 9th: 36% BBHS:11th: 50% CT: 11th: 56%
3a. Continue to meet required class size reduction progress under LCFF (24:1)	2017-2018: 21.35 (as of 4/19/18)

Expected	Actual
Local Metric: Average class size report in May of each year Baseline: 2016: 22.4 2017: 22.1 2017-18: Below 24:1	
4a. Individual site FIT reports State Metric: Overall Facility Rating Local Metric: FIT reports Baseline: 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 2017-18: 1% increase at each site; 2% increase if below 85%	2017-2018 FV: 95.68 NS: 93.53 BBE: 89.40 BLE: 95.14 MS: 90.18 HS: 90.12 CT: 83.55
5a. Suspension and Expulsion rates State Metric: LCAP defined Suspension Rate State Metric: LCAP defined Expulsion Rate Baseline: <u>Suspension</u> <u>2014-15 / 2015-16</u> 4.3% / 4.2% <u>Expulsion</u> <u>2014-15 / 2015-16</u> .00% / .08% 2017-18: Decrease Suspension rates by at least 0.3% to 2.0% Maintain 0% Expulsion rate	2016-2017 Suspension rate: 4.8% Expulsion rate: 0% 2017-2018: data not yet available

Expected	Actual
5b. Positive Behavior Intervention and Support (PBIS) reports (“major” incidents only) Local Metric: PBIS and Office Discipline Referrals Baseline: 2015-16 / 2016-17 BBE – 42 / 69 BLE – 56 / 89 NS – 110 /104 2017-18: Decrease PBIS and SWIS reports of Office Discipline Referrals by 5% each year	2017-2018: At- the end of 3rd quarter, it was decided to discontinue the use of SWIS reports and instead rely on iCampus reports as discipline was being double entered on two different sites. A Baseline will be set for 2018-2019.

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
Maintain teachers to keep current class sizes	Maintained teachers to keep class size averages to the following: TK – 3rd: 21.3 4th – 6th: 29.6 7th – 8th: 28.9 (core classes) 9th – 12th: 26.3 (core classes)	Embedded in Goal 1, 1.3	n/a

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain safety personnel • 3.75 hours at Big Bear High School • 3.75 hours at Big Bear Middle School	Maintained safety personnel • 3.75 hours at Big Bear High School • 3.75 hours at Big Bear Middle School	$21,359 LCFF B 2xxx $16,036 and 3xxx $5,323	RS 0003 LCFF Obj 2210 $20,400 Obj 3xxx $ 2,856 Total: $23,256

Action 2.3

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	This year, "Pure Praxis" (rather than "Days of Understanding") was brought to BBHS to present to students regarding tolerance, bullying, sexual harassment and learning to work collaboratively regardless of the differences.	$5,000 LCFF SCG Obj 5810	RS 0006 LCFF SCG Obj 5810 $2,500

Action 2.4

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	Provided 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	$2500 LCFF SCG Obj 5880	RS 0006 LCFF SCG Obj 5880 $938

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 personnel 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 this past year, elementary schools and the middle school continued to implement Positive Behavioral Interventions and Support 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 have been discussed as this continues to be an area of challenge. As our suspension rates appear to be increasing, especially for students with disabilities, we are looking into Restorative Justice trainings and at Alternative Means of Correction to meet the needs of our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2.3 (pg 80): Because this presentation was different than the anticipated presentation at the time of the LCAP writing, the cost was less.

Action 2.4 (pg 81): Due to the amount of donations received, this account was not fully expended.

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 decrease suspension data, we are looking at providing Restorative Justice training to all staff. (Action Item 2.8, pg 86)

Due to funding changes, Action Item 2.3 pg 80 (Probation Officer), Action Item 2.6 pg 83 (Health Aides), Action Item 2.7 pg 84 (Student Support Liaison and Action Item 2.8, pg 86 (Restorative Justice training/program implementation) will now be funded by Supplemental and Concentration funding.

Movement of Action/Services for 2018-19 LCAP:

* Action/Service 2.3 has been moved to Action/Service 2.4
* Action/Service 2.3 is new for the 2018-19 LCAP (Probation Officer)
* Action/Service 2.4 has been moved to Action/Service 2.5
* Action/Service 2.6 is new for the 2018-19 LCAP (Health Aides)
* Action/Service 2.7 is new for the 2018-19 LCAP (Classified Salaries)
* Action/Service2.8 is new for the 2018-19 LCAP (Restorative Justice)

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 Baseline: 2014: 0% 2015: 0% 2016: 0% 2017-18: Maintain 0% Middle School Drop Out Rate	2016-2017: 0% 2017-2018: data not yet available
1b. High School Dropout Rate State Metric: High School Dropout Rates Baseline: 2014: .6% 2015: .8% 2016: .4% 2017-18: Maintain .4% High School School Drop Out Rate	2016-2017: 1.5% District Wide .7% Big Bear High School 2017-2018: data not yet available
1c. High School Graduation Rate **State Metric; High School Graduation Rates** Baseline: 2015: 93.4% 2016: 97.3%	2016-2017: 92.3% 2017-2018: data not yet available

Expected	Actual
2017-18: Maintain graduation rate above 95%	
1d. District Attendance Rate State Metric: School Attendance Rates Local Metric: District Attendance Rates Baseline: 2015: 94.02% 2016: 94.7% 2017-18: 95%	2017-2018: 92.3% as of 4/31/18
1e. LCAP defined Chronic Absenteeism Rate State Metric: LCAP defined Chronic Absenteeism Rate Local Metric: District LCAP defined Chronic Attendance Rates Baseline: 2016: 18% 2017-18: Decrease Chronic Absenteeism by 2% from previous year	2016-2017: 17.3% 2017-2018: 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 Baseline: <u>Parent survey response rate</u>: -LCAP survey (24 responses) -Title I survey (413 responses) 100% of Title I schools have quarterly School Site Council meetings 2017-18: Increase LCAP Survey and Title I Survey response rates by 5% from previous year. 100% of Title I Sites will continue Quarterly School Site Council Meetings	2017-2018: -Implemented a new District Wide Parent Survey in place of the LCAP survey (48 responses) -Title I survey. (66 responses) 100% of Title I schools have quarterly School Site Council meetings

Expected	Actual
3a. % of student meeting 5/6 Healthy Fitness Zones Local Metric: Physical Fitness Test in grades 5, 7, and 9 Baseline: (in percentages) 2014-15/ 2015-2016 5th: 58.4 / 58.0 7th: 70.7 / 66.5 9th: 62.2 / 68.4 2017-18: Increase each grade level by 2% from previous year	2016-2017: 5th: 50.0% 7th: 66.1% 9th: 72.9% 2017-2018: 5th: 56% 7th: 77% 9th: 70%

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
Purchase technology licenses • Wireless licenses	Purchased technology licenses; with so much of the curriculum including online components, wireless licenses are needed to maintain use of the adopted texts.	$5000 LCFF B Obj 5840	No money was expended this year as we switched to a new wireless system.

Action 3.2

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. Trainings were attended in the areas of: • NGSS rollouts	$55,000 LCFF SCG Obj 4310 Mgmt Cod STEM	RS 0006 LCFF SCG Obj 4xxx $28,015 Obj 5xxx $ 9,234 Total: $27,249

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• STEM Symposium • Math training • CUE conference Equipment purchases for the high school science department, and additional devices at the Elementary level included, but not limited to: Robotics, Egg Incubators, Lego Engineering, Microscopes, Probots (robotics coding), and biology slides etc.		

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Oversee and maintain CTE classes	Expanded the CTE program to include a Computer Science class which had to be collapsed after the first semester due to student enrollment drops.	$259,048 LCFF B Obj 1xxx $104,924 Obj 2xxx $54,101 Obj 3xxx $56,388 Obj 4xxx $27,200 Obj 5xxx $16,435	RS 0965 LCFF Obj 1xxx $90,059 Obj 2xxx $55,004 Obj 3xxx $53,237 Obj 4xxx $18,418 Obj 5xxx $15,406 Total: $232,124

Action 3.4

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	Big Bear Middle School 7th and 8th grade students (about 200) traveled to: USC and UCLA for campus tours and an introduction to college life.	$5000 LCFF B Obj 5710	$2905 Title I RS 3010 Obj 5710

Action 3.5

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	Offered enrichment and/or intervention opportunities at each site; What is offered is a site decision but collectively on average over 300 students per week attended programs including, but not limited to: *math and ELA intervention *STEM classes *Art *Yoga *GATE classes *Coding *Art *Spanish *Arduinos	$51,660 LCFF B/SCG Obj 1130 $35,000/ $7,000 Obj 3xxx $8,050/ $1,610	*Enrichment RS 0003 LCFF Obj 1130 $12,890 Obj 3xxx $ 2,320 *Intervention RS 0006 LCFF SCG Obj 1130 $27,156 Obj 3xxx $4,888 Total: $47,254

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund Strings Instrumental Music Program • .7 FTE • 3 Elementary schools • 1 section at Big Bear Middle School	The Strings program continues to grow. • 120 Elementary students • 9 Middle School students (small number due to scheduling conflicts) • 8 district performances • Multiple awards won at district/county levels	$67,472 LCFF B Obj 1110 $49,809 Obj 3xxx $17,663	RS 0003 LCFF Obj 1110 $51,586 Obj 3xxx $17,002 Total: $68,588

Action 3.7

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	Provided transportation for students staying after school for intervention/enrichment at the three Elementary schools and the Middle School. Without this service, many students would not be able to attend afterschool programs.	$5,000 LCFF SCG Obj 2230 $4,500 Ojb 3xxx $500 Mgmt Code TRNS	RS 0006 LCFF SCG Obj 2xxx $4,253 Obj 3xxx $2,445 Total: $6,698

Action 3.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide league transportation for sports teams • Middle School • High School	Provided league transportation for High School and Middle School sports programs.	$34,000 LCFF B Obj 5710 $4,000 Obj 5715 $30,000	RS 0003 LCFF Big Bear Middle Obj 57xx $3968 RS 0003 LCFF Big Bear High Obj 57xx $28,988

Action 3.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sensory tools/devices to support students in Special Education classes	Very little expenditures were made from this funding resource for our SPED students as purchases were funded from an alternative budget.	$5000 LCFF SCG/Goal 5770 Obj 4310	RS 0006 LCFF SCG Obj 4310 $53

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 2017-2018, instructional technology in the classroom continued to be supported and this year a refreshing of 275 chrome books was completed to ensure students have access to updated fully functional devices. STEAM night continues to expand and includes student presentations from all BVUSD sites. Our music/drama departments continue to grow and students participated in multiple drama productions K-12, students traveled to Europe with the Strings program, and our sports program continues to advance to the CIF level, several sports winning at the league level and this year, the football team went on to win CIF. In the Career Technical Education (CTE) program, the Auto Fundamentals/Service classes continue to remain full and we will be offering an additional section in 2019-2020 as well as adding a Cyber Security class.

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 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 high school graduation rate remains high at 92.3%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.2 (pg 91): Due to alternate funding available through the Educator Effectiveness Grant, the full amount budgeted from the Supplemental and Concentration grant fund was not fully expended.

Action 3.9 (pg 99): Due to expenditures being paid through alternate funding (Base) the amount budgeted from the Supplemental and Concentration grant fund was not fully expended.

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.

Added Action Item 3.5 pg 94 (Project Lead the Way) due to funding source changes from LCFF Base to Supplemental and Concentration funds.

Modified Action Item 3.8 pg 97 (Fund Strings Instrumental Music Program) to Music/Drama/Choir/Art to better reflect District programs and a change in the funding source from LCFF Base to Supplemental and Concentration funds.

Added Action Item 3.12 pg 102 (Transportation contribution above $837,000 base amount) due to change in funding resource from LCFF Base to Supplemental and Concentration funds.

Movement of Action/Services for 2018-19 LCAP:

* Action/Service 3.1 has been deleted for the 2018-19 LCAP
* Action/Service 3.2 is new for the 2018-19 LCAP (Technology – classroom instruction)
* Action/Service 3.2 has been moved to Action/Service 3.3
* Action/Service 3.3 has been moved to Action/Service 3.4
* Action/Service 3.4 has been moved to Action/Service 3.6
* Action/Service 3.5 is new for the 2018-19 LCAP (Project Lead the Way)
* Action/Service 3.6 has been moved to Action/Service 3.8
* Action/Service 3.7 has been moved to Action/Service 3.9
* Action/Service 3-8 has been moved to Action/Service 3.10
* Action/Service 3.9 has been moved to Action/Service 3.11

Stakeholder Engagement

LCAP Year: **2018-19**

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?

In BVUSD, we have 28 members on the LCAP Budget Committee comprised of teachers, parents, parents of students who are English Learners, parents of students with disabilities, students, administrators, community members, Credentialed/Classified Staff Association Representatives, county child welfare and foster youth agency representatives. These meetings are open to all stakeholders and often additional participants attend and contribute ideas. We met four times during the year (1/20, 3/19, 4/23, 6/7). Meeting invitations and reminders are sent via email and the meeting times and locations are on the district calendar on our website. At the meetings, academic and school climate data was shared from CAASPP scores, state data (CA Dashboard), the Governing Board dashboard (local data), local surveys, Student Tracker, and Youth Truth.

In addition, a district wide Parent Engagement survey and a Title I parent survey for Title I schools were sent out. Links to the surveys were posted on the District Website and Facebook pages and hard copies were made available in the District Office.

As principals developed their site's Single Plan for Student Achievement (SPSA), the LCAP goals, Actions and Services, and Annual Measurable Outcomes were incorporated into their site plans to ensure alignment with the LCAP. During this process, they were able to add their input into the development of the LCAP.

Public Hearing of the LCAP: June 18, 2018

Governing Board adoption of the LCAP: June 20, 2018

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. When reviewing the effectiveness of the current Actions and Services, concerns were raised regarding the areas identified for differentiated assistance. After multiple conversations at the meetings, several areas of focus were determined to be:

*A need for Restorative Justice practices due to suspension rates

*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

At a subsequent meeting, 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. For example, summer school for the high school was an expensive program to run and it was decided to hold it every other year instead of every year. Stakeholders recommended the implementation of the Achievement Via Individual Determination (AVID) class for students who needed the extra support to pursue college after graduation. As well, the need for an Attendance program was deemed worth the cost in order to recoup lost revenue due to dropping Average Daily Attendance (ADA).

The priorities and objectives listed above were addressed in a draft of the LCAP that was then distributed to the LCAP budget committee and Governing Board for feedback. 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 our 2017 CAASPP data (EAP: ELA 52%; math 25%; 3rd – 8th /11th ELA: 41% overall; math: 28% overall), while we increased across the board, it was clear that we still needed 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 need to continue this support as we move into piloting Next Generation Science Standards curricula and the implementation of NGSS standards in the classrooms.

3. As we analyzed data from our students who are English Learners, in 2015 (the last time official data was released for AMAOs) we determined that there was a need to increase percent of students attaining proficiency levels in AMA02 < 5 years (2015: 25.6%), AMA02 >5years (2015: 78.8%), and AMAO1 (2015: 69.9%). 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 2017: 10.4%) which will support their goal of graduating college and career ready. The newly 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: Data not yet available)

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				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
students EAP ELA college ready **State Metric: Share of pupils determined prepared for college by EAP**	2015: 27% 2016: 41% 2017: 52% 2018: 49%	57%	57%	60%
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	2015: 41% of those who responded	34%	30%	26%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
college classes in math or English **Local Metric: Alumni Survey**	2016: 36% of those who responded 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 <u>BVUSD provided Professional Learning for learning standards and content:</u> ELA: 4.0 ELD: 4.0 Math: 4.2 NGSS: 3.0 Social Science: 3.5 <u>BVUSD provided materials for teaching the standards and content:</u> ELA: 4.2 ELD: 4.0 Math: 4.2 NGSS: 3.5 Social Science: 3.5	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
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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2c. % of students who will meet or exceed standards on CAASPP math (3rd – 8th) State Metric: CAASPP math	2014-15/ 2015-16/ 2016-17/2017- 18 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	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
yrs) **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.	

Budgeted Expenditures

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

Year	2017-18	2018-19	2019-20
Source	LCFF SCG	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	

Action 1.2

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, 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**	**Unchanged**

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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$197,316	
Source		LCFF SCG RS 0006	
Budget Reference		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: (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	**New**	**Unchanged**

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)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$338,580	
Source		LCFF SCG RS 0006	
Budget Reference		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	**Unchanged**

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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$110,914	
Source		LCFF SCG RS 0006	
Budget Reference		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**	**Unchanged**

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 • Center for Teacher	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 retain new innovative teachers to	

Innovation: $2200/teacher (7) • Induction coaches: $1500/coach (7)	better reduce the achievement gap.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,915	$12,103	
Source	6264 (Educator Effectiveness)	SCG RS 0006	
Budget Reference	Obj 5810 $14,000 Obj 1150 $10,500 Obj 3xxx $2,415	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**	**Unchanged**

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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$1000	
Source	4035 Title II	SCG RS 0006	
Budget Reference	Obj 5200 $30,000	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**	**Unchanged**

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)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,268	$36,000	
Source	LCFF SCG	LCFF SCG RS 0006	
Budget Reference	Obj 5840	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:	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 1.4b 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)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,324	$44,993	

Year	2017-18	2018-19	2019-20
Source	LCFF B	LCFF B	
Budget Reference	Obj 5840	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:	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:	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 1.5 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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,356	$23,000	
Source	RS 4035 Title II	RS 4035 Title II	
Budget Reference	Obj 1140 $18,356 Obj 3xxx $2,000	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:	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 1.6 Maintain Elementary Curriculum Facilitator	Maintain Elementary Curriculum Facilitator	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,930	$15,000	
Source	RS 4035 Title II	RS 4035 Title II	
Budget Reference	Obj 1320 $10,930 Obj 3xxx $1,000	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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	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	**Unchanged**	**Unchanged**

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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$425	$425	
Source	LCFF Base	LCFF Base	
Budget Reference	Obj 5840	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):

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**	**Unchanged**

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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45, 373	$47,316	
Source	LCFF SCG	LCFF SCG	
Budget Reference	Obj 1110 $33,518 Obj 3xxx $11,855	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: (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	**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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,225	$9,171	
Source	LCFF SCG	LCFF SCG	
Budget Reference	Obj 1150 $7,500 Obj 3xxx $1,725	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:	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**	**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**	**Unchanged**

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	

Budgeted Expenditures

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

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

English Learners

Location(s):

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

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: (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
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	

Budgeted Expenditures

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

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	

Budgeted Expenditures

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

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**	**Unchanged**

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 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	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 h. Summer School for high school – removed until 2019-2020	

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	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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$883,932.19	$928,325 SCG/30,526 Title I	
Source	LCFF SCG/Title I	LCFF SCG/LCFF Base	
Budget Reference	See breakdown above for object codes and mgmt. codes	Teacher Salaries Classified Salaries Benefits Books and Supplies	

Action 1.17

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, 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	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Achievement Via Individual Determination (AVID) program added to BBHS	

Budgeted Expenditures

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

Action 1.18

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**	**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
	Achievement Initiative (Chronic Absenteeism Monitoring program)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$43,700	
Source		LCFF SCG RS 0006	
Budget Reference		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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$98,591	
Source		Title I	

Year	2017-18	2018-19	2019-20
Budget Reference		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	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Teacher extra assignments/additional pupil support	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$5000	
Source		Title I	
Budget Reference		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	**Unchanged**

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	

Budgeted Expenditures

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

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	**Unchanged**

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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$30,000	
Source		Title II	
Budget Reference		Services/Operating Expenditures	

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	**Unchanged**

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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$31,304	
Source		Title III	
Budget Reference		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)

English Learners

Location(s):

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

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	

Budgeted Expenditures

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

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	**Unchanged**

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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$105,448	
Source		SCG	
Budget Reference		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	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Instructional Aide for High School Science department	

Budgeted Expenditures

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

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	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Dedicated Independent Study Teachers	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$190,922	
Source		SCG	
Budget Reference		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	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Additional teacher for support at Fallsvale	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$122,914	
Source		SCG	

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

(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: (CA Healthy Kids survey: 5th grade went from : 57% to 58%; 7th grade: 66% to 68%; 9th grade 56% to 36%; BBHS 11th grade 49% to 50%; CT 11th grade: 61% to 56% on average felt connected to the school) and local Youth Truth data: the percent of high school and middle school students who enjoy coming to school went from 53% to 46% (agree/strongly agree). 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 Local Metric: CA Healthy Kids Survey (administered every other year)	*5th grade students feel connected to their school (2016 - 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%;	5th: 60% 7th :70% 9th: 60% 11th: 55%	N/A	5th : 70 % 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	2016: 22.4 2017: 22.1	Below 24:1	Below 24:1	Below 24:1

May of each year				
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**	**Unchanged**

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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	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**	**Unchanged**

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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,359	$143,938	
Source	LCFF B	LCFF SCG RS 0006	
Budget Reference	2xxx $16,036 and 3xxx $5,323	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:	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	**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**	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Probation Officer	

Budgeted Expenditures

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

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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5000	
Source	LCFF SCG	LCFF SCG	
Budget Reference	Obj 5810	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**	**Unchanged**

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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2500	$2500	
Source	LCFF SCG	LCFF SCG RS 0006	
Budget Reference	Obj 5880	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	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Fund Health Aides at each school site	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$78,278	
Source		LCFF SCG RS 0006	
Budget Reference		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	**Unchanged**

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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$133,395	
Source		LCFF SCG RS 0006	
Budget Reference		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: (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	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Restorative Justice training/program implementation	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$10,000	
Source		LCFF SCG RS 0006	

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

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

Unchanged

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

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 4/31/18: Attendance rate: 92.3%)

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.

3. After reviewing the Physical Fitness results, we see the need 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: 5th – 49.5%; 7th – 66.1%; 9th – 72.9%)

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
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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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**	<u>Parent survey response rate</u>: -LCAP survey (24 responses) -Title I survey (413 responses) 100% of Title I schools have quarterly School Site Council meetings	Increase LCAP Survey and Title I Survey response rates by 5% from previous year. 100% of Title I Sites will continue Quarterly School Site Council Meetings	Increase LCAP Survey and Title I Survey response rates by 5% from previous year. 100% of Title I Sites will continue Quarterly School Site Council Meetings	Increase LCAP Survey and Title I Survey response rates by 5% from previous year. 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: (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**	**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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5000	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	**Unchanged**

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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$284,336	
Source		LCFF SCG RS 0006	

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

Action 3.3

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:	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	**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	

Budgeted Expenditures

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

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**	**Unchanged**

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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$259,048	$260,000	
Source	LCFF B	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	

Action 3.5

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	**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)	

Budgeted Expenditures

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5000	$5000	
Source	LCFF B	LCFF SCG RS 0006	
Budget Reference	Obj 5710	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**	**Unchanged**

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	

Budgeted Expenditures

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

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	

Budgeted Expenditures

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

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 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 Elementary, Big Bear Middle School	

Budgeted Expenditures

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

Budgeted Expenditures

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

Budgeted Expenditures

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

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	**Unchanged**

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Transportation contribution above $837,000 Base amount	

Budgeted Expenditures

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

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 XXX)

*Implementation of The Achievement Initiative (Action Item 1.18, pg 60) 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.

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.