LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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 [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Bear Valley Unified School District		
Contact Name and Title	Dr. Mary Suzuki Superintendent	Email and Phone	Mary_suzuki@bearvalleyusd.org (909) 866-4630

2017-20 Plan Summary

THE STORY

Briefly 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 about sea level. There are approximately 19,000 full time residents in the valley and our median income is $33,000. 70% of our students qualify for Free and Reduced lunches, 69% of our students are socioeconomically disadvantaged, and 17% 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. 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 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:

*Supporting students with additional intervention opportunities

- Expanding the iReady support program in English and math to Middle School students with Special Needs (Action Item 1.4, pg. 38)
- Providing intervention support after school at the high school in BOTH English and math (Action Item 1.14, pg. 47)
- Offering summer school for both Middle School and High School in 2017 (Action Item 1.14, pg. 47)
- Implementing the Advancement Via Individual Determination (AVID) program to BBHS in 2018 – 2019 (will be in 2018-2019 LCAP)

*Supporting our focus on Science/Technology/Engineering/Art/Math (STEAM)

- Piloting 6th – 8th grade the NGSS STEMscopes program for integrated science curriculum (Action Item 3.2, pg. 60)

*Expanding Computer Technical Education (CTE) offerings

- Cyber Literacy I and Introduction to Computer Programing (Action Item 3.3, pg 61)

*Expanding CTE in the vocational sector

- Auto Fundamentals Beginning Course (2 sections) (Action Item 3.3, pg. 61)

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 assessment tools in academics, school culture surveys, and stakeholder input, we have made some great progress in the following areas:

*The percent of English Leaners making progress toward English Proficiency exceeds the state average for the fourth consecutive year. We support our EL students by continuing to provide bi-lingual aides, extra intervention opportunities, and supplemental curriculum to foster success in the regular classroom.

*We continue to expand our commitment to providing opportunities in the areas of STEM education. The high school Principles of Engineer class, a hands-on look at authentic Engineering practices through Project Lead the Way, provided students another option to meet the A-G requirements.

*We expanded our CTE program to include Work Experience. We had 21 students enroll and participate in work experiences in 9 different businesses in the community. For the 2017-2018 school year, we are adding two sections of Auto Fundamental classes, Cyber Literacy I and Introduction to Computer Programing. This is in response to our stakeholders' request for more classes in Computer Technology, a request that surfaced multiple times in the annual LCAP surveys. Additionally, the Auto Fundamental class was chosen by 49 students in initial registration, evidence of the desire of students for hands on vocational skills.

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 Yellow

(1 Elementary in Red (BBE); 1 Elementary in Orange (NS))

-Math adoption and curriculum alignment started in 2016-2017

-Ongoing professional development with the new adoption will continue in 2017-2018;

-TK – 6 grade teachers will be attending additional trainings and meeting quarterly by grade level to adjust pacing, revise common assessments, and analyze data while making appropriate adjustments to instruction and strategies

-Big Bear Middle School will offer a Bridge Academy in summer 2017 in math as extra support for students moving to the next level of math

*LEA CAASPP ELA scores in Yellow

(2 out of 4 of the Elementary sites are in Orange (BBE, NS)

-California Content Standard aligned English Language Arts curriculum will be implemented in 2017-2018

-Professional development will be taking place aligned with the new ELA curriculum

-Teachers will be attending additional trainings and meeting quarterly by grade level to adjust pacing, share common assessments, and analyze data while making appropriate adjustments to instruction and strategies

-iReady will continue to be implemented grades 2 through 5 district-wide and at Big Bear Middle school in math and ELA with students with Special Needs

-Intervention specialists will work with struggling students

*English Learner progress LEA is Green

(1 Elementary in Orange (NS))

-English Language Development content is embedded in core curriculum adoption and training in implementation strategies will be provided

-Continued intervention support provided for students learning a second language

-iReady will be implemented grades 2 through 5 district-wide

-Professional development will be offered regarding use of English Learner strategies and scaffolding content to provide equal access to core curriculum

*LEA Suspension is Orange

(BBHS in Red 6.5%; 2 Elementary in Orange (NS 3.6%, FV 1.4%)

- Meeting with principals to discuss alternative means of correction

- Providing students with Positive Behavior Interventions and Supports

-Reviewing current suspension data

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

SPED (ELA and Math)

All Students ELA: 28.1 below level 3 (yellow); Students with Disabilities: 101.4 below level 3 (red)

All Students math: 55.3 below level 3 (yellow); Students with Disabilities: 131.6 below level 3 (red)

-iReady expanding to the Middle School and High School in Special Needs classes

-Developing professional development plan for the 2017-2018 year to provide intensive support for Special Education teachers

-Increase articulation between General Education teachers and Special Education teachers to ensure all students have access to the core curriculum

INCREASED OR IMPROVED SERVICES

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.

*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 (Action 1:14, pg 47).

*Implement the Advancement Via Independent Determination (AVID) class at Big Bear High School (2018-2019; will be on next year's LCAP).

*Expand Summer school for middle school and high school students needing extra support in math (Action 1:14, pg 47).

*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 (Action 1:14, pg 47).

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	$27,092,869.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$2,233,963

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.

We project spending an estimated $452,588.00 in technology as we move to refresh teacher laptops and student devices to sustain our one-to-one program. These purchases will be from LCFF base and SCG funds. Additionally, we purchase our virtual academy student licenses, textbooks, and chromebooks from LCFF base and SCG funds for students that prefer a blended learning opportunity or the Bear Valley Virtual Academy.

$22,954,590.00	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2017-2018

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 ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL District Strategic Plan

- 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. 34% of graduating seniors will complete A-G requirements (2015 - 28%)

- State Metric: Share of pupils that are college and career ready
- Local Metric: % completing UC/CSU Required Courses

1b. 10% of graduating seniors will complete a CTE Course Sequence (2015 - 0%)

- State Metric: Share of pupils that are college and career ready
- Local Metric: % completing a CTE Course Sequence

1c. 50% of graduating seniors will seek post-secondary education (2015 - 47%)

- Local Metric: Student Tracker Report

1d. 35% of students will be at EAP ELA college ready (2015 - 27%)

- State Metric: Share of pupils determined prepared for college by EAP
- State Metric: EAP ELA College Ready Rate

25% of students will be at EAP math college ready (2015 – 18%)

- State Metric: Share of pupils determined prepared for college by EAP
- State Metric: EAP math College Ready Rate
-

1e. 62% of students will have an AP Exam score of 3 or higher (2015 – 61%)

- State Metric: Share of pupils that pass Advanced Placement exams with 3 or higher
- Local Metric: % of students with an AP Exam score of 3 or higher

1a. Seniors (BBHS and CT) completing A-G requirements

2013-2014	2014-2015	2015-2016	2016-2017
28.9%	35.4%	26.6%	Not yet available

1b. Percent of Seniors Completing a CTE Course Sequence

2014-2015	2015-2016	2016-2017
0%	9.4%	Not yet available

1c. Seniors Seeking Post-Secondary Education

2014-2015	**2015-2016**	**2016-2017**
47%	45%	Not yet available

1d.

	2013-2014	**2014-2015**	**2015-2016**
EAP ELA (ready/conditional)	25%(CST)	27%	41%
EAP Math (ready/conditional)	43% (CST)	18%	21%

1e.

AP exam score 3+	**2013-2014**	**2014-2015**	**2015-16**
	68%	61%	57%

1f. 60% of students will feel well prepared for college and/or career after graduation (57.6% strongly agree/agree)

Decrease the percent of students who are required to take remedial (placement) college classes in math or English prior to taking regular leveled classes. (2015 – 41.18% of students responding)

- Local Metric: Locally developed Alumni Survey

2a.
75% of teachers will implement strategies and practices aligned with California State Standards

- Local Metric: teacher self-evaluation survey regarding CA State Standard implementation (base will be established)
  Principal observations and data collection (rubrics will be developed)

2b. 40% of students will meet or exceed standards in ELA on the CAASPP (2015 – met/exceeded – 35%)

- State Metric: CAASPP ELA

2c. 30% of students will meet or exceed standards in math on the CAASPP (2015 – met/exceeded – 23%)

- State metric: CAASPP math

1f.

	2014-2015	2015-2016
% of students who responded feeling well prepared for college/career	57.6%	50%
% of students who responded required to take remedial college classes	41.18%	36.36%

2a.
(Establishing baseline) Teachers participated in Professional Development aligned to implementation of California State Standards. Including, but not limited to, the following:

*New math adoption training

*National Council of Math Teachers

*STEM Symposium

*iReady training

*NGSS training and roll outs

2b and 2c.

CAASPP

	2015		2016	
3rd Grade	Math 31%	ELA 34%	Math 29%	ELA 38%
4th Grade	Math 20%	ELA 34%	Math 14 %	ELA 31%
5th Grade	Math 15%	ELA 42%	Math 17 %	ELA 36 %
6th Grade	Math 26%	ELA 35%	Math 29%	ELA 43 %

7th Grade	Math 28%	ELA 26%	Math 37%	ELA 45 %
8th Grade	Math 17%	ELA 42%	Math 32%	ELA 42 %
11th Grade	Math 17%	ELA 27%	Math 21%	ELA 41%
District	**23%**	**35%**	**25%**	**40%**

2d. 53% of 5th grade students will be proficient or advanced in Science on the CST (2015 – 50%)

63% of 8th grade students will be proficient or advanced in Science on the CST (2015 – 55%)

58% of 10th grade students will be proficient or advanced in Science on the CST (2015 – 54%)

- State Metric: STAR/CAASPP Science Proficient or Advanced

2d.

CST			
	2013-2014	**2014-2015**	**2015-2016**
5th grade	44%	50%	49%
8th grade	62%	55%	63%
10th grade	57%	64%	61%

3a. 31% in cohort will attain English Proficient Level (AMAO2 <5 yrs) (2015 – 25.6%)

- State Metric: Share of English learners that become English proficient
- State Metric: EL reclassification rate
- Local Metric: English proficient % in cohort attaining English Proficient Level (AMAO2 <5 yrs)

3a.

% in AMA02<5 yrs	**2013-2014**	**2014-2015**	**2015-16**
	28.4%	25.60%	Not yet available

3b. 80% in cohort will attain English Proficient Level (AMAO2 >5 yrs) (2015 – 78.8%)

- State Metric: Share of English learners that become English proficient
- State Metric: EL reclassification rate
- Local Metric: % in cohort attaining English Proficient Level (AMAO2 >5 yrs)

3b.

% in AMA02 > 5yrs	**2013-2014**	**2014-2015**	**2015-16**
	68.9%	78.8%	Not yet available

3c. 72% in cohort making progress towards English Proficiency (AMAO1) (2015 – 69.9%)

- State Metric: Share of English learners that become English proficient
- State Metric: EL reclassification rate
- Local Metric: % in cohort making progress towards English Proficiency (AMAO1)

3c.

% in AMAO1	**2013-2014**	**2014-2015**	**2015-16**
	64.4%	69.9%	65%

3d. 8% of EL students will be reclassified (2015 – 7%)

- State Metric: English learner reclassification rate

3d.

% Reclassified	**2013-2014**	**2014-2015**	**2015-16**
	6%	6.5%	.03%

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.

1.1

	PLANNED	ACTUAL
Actions/Services	Provide students with highly qualified staff	Provided students with highly qualified staff • Negotiated salary increase
Expenditures	BUDGETED $930,000 LCFF B LCFF SCG 11xx $410,000 12xx $23,000 13xx $58,000 22xxx $185,000 23xx 24xx 3xxx $254,000	ESTIMATED ACTUAL • Funded by LCFF Base/SCG • Added $500 to Health and Welfare cap effective 2017/18. • Approximately $100,000; Obj 34xx • Total: $1,296,617 • 11xx $572,929 • 12xx $45,835 • 13xx $37,742 • 21xx $15,440 • 22xx $117,037 • 24xx $88,049 • 3xxx $419,585 *Note: Enrollment increased over projections by 200 students, so hired seven new teachers

Action **1.2**

	PLANNED	ACTUAL
Actions/Services	Offer new teacher induction program to clear credentials	Offered new teacher induction program to clear credentials • Paid for 15 teachers induction program through Center for Teacher Innovation: 15 x $2000

	• Service and stipends for reflective coaches Center for Teacher Innovation: $2000/teacher Induction coaches: $1500/coach	• This was more than twice what had been anticipated • 8 of the 15 will finish the program and received their clear credentials in May, 2017 • Service and stipends for 12 reflective coaches (3 coaches were responsible for 2 candidates) Induction coaches: $1500/coach x 12 coaches
Expenditures	BUDGETED (Educator Effectiveness Grant) RS 6264 / obj 5810 $14,000 1150 $10,500 3xxx $1,575	ESTIMATED ACTUAL • Educator Effectiveness Grant • $28,125 Estimated Stipends • $30,000 Riverside COE cost for induction program • 11xx $30,612 • 3xxx $5,084 • 5810 $30,000 • Total: $65,696 *Note: Enrollment increased over projections by 200 students, so hired seven new teachers

1.3

Actions/Services	PLANNED Professional Learning Opportunities	ACTUAL Multiple trainings were offered and attended this year. Some of them included, but are not limited to: • Math adoption training (Houghton Mifflin Harcourt) (K-12) • iReady training (K-12) • National Council of Teacher of Math (K-12) • NGSS standards and implementation training (K-12) • EADMS (student data system) training (K-12) • Grade level curriculum planning (TK – 6)
Expenditures	BUDGETED $36,926 (LCFFB) RS 0003 Obj 1130 $30,000 3101 $4,166	ESTIMATED ACTUAL • LCFF B 0000/11xx $16,018 • 3xxx $5,339 • Ed Eff $8,374/Obj 5200

3331 $435 3501 $14 3602 $2.310 Ed Eff 6264/ $30,000 RS 3010 Obj 5200	• Title I $10,653/Obj 5200 • Title II $13,762/Obj 5200 • **TOTAL** **$54,146** Note: Some of the implementation training for math and iReady was included in the adoption/subscription

1.4

Actions/Services	PLANNED Curricula Subscription • Reading Counts/Accelerated Reader (Grades 1-6) • EADMS Measure Progress (Grades TK – 12) • ESGI subscription (Grades TK – 1) • iReady Licenses (Grades K-6) • ALEKS Licenses (60 for 9-12) • SWIS licenses (TK-8)	ACTUAL Curricula Licenses continued. These subscriptions are used by teachers to monitor growth (academic and behavioral), provide individual instruction, give students a chance to learn online, as well to assess student progress. • Reading Counts/Accelerated Reader (Grades 1-6) • EADMS Measure Progress (Grades TK-12) • ESGI subscription (Grades TK – 1) • iReady Licenses (Grades K-6) • ALEKS Licenses (60 for 9-12) • SWIS licenses (TK-8)
Expenditures	BUDGETED **Reading Counts**: $8,000 (LCFF B) RS 0003 Obj 5840 **EADMS Measure Progress**: $14,476 (LCFF B) RS 0003 Obj 5840 **ESGI:** $1,750 (LCFF B) RS 0003 Obj 5840 **iReady:** $25,000 (LCFF SCG) RS 0003 Obj 5840	ESTIMATED ACTUAL **Reading Counts**: $7,980 (LCFF B/Obj 5840) **EADMS Measure Progress (Adrylan)**: $15,258 (LCFF B/Obj 5840) **ESGI:** $2,086 (LCFF B/Obj 5840) **iReady (Curriculum Associates):** $29,873 (LCFF SCG/Obj 5840)

ALEKS: $3600 (LCFF SCG) RS 0006 Obj 5840 **SWIS:** $1200 (LCFF SCG) RS 0006 Obj 5840	**ALEKS (McGraw Hill):** $3,555 (LCFF SCG/Obj 5840) **SWIS (Education and Community) :** $1,840 (LCFF SCG/Obj 5840)

1.5

PLANNED Release time for curriculum planning ○ 1x a Q for each grade level/content area	ACTUAL TK – 6th grade teachers met with a curriculum facilitator quarterly. This time was used to created pacing guides and assessments, review student progress through data analysis, share best practices, discuss vertical alignment, and the new math curriculum. This time creates a coherence between TK – 6 grades as teachers share and exchange ideas regarding teaching practices and curriculum alignment.
BUDGETED $20,000 (Title II) RS 4035/ Obj 1140	ESTIMATED ACTUAL • Title II RS 4035 • 1xxx $23,520 • 3xxx $5,410 • **Total: $28,930** *Note: Enrollment increased over projections by 200 students, so hired seven new teachers

Actions/Services

Expenditures

1.6

Actions/Services	PLANNED Hire Elementary Curriculum Facilitator ○ Not to exceed $11,000	ACTUAL The Curriculum Facilitator met with the TK – 6th grade teachers quarterly. She facilitated the meeting and led teachers through curriculum planning, data analysis, and vertical alignment.
Expenditures	BUDGETED $11,000 (Title II) RS 4035 Obj 1320	ESTIMATED ACTUAL • Title II RS 4035 • Obj 1320 $16,170 • 3xxx $1,294 • **Total: $17,464** Note: Board authorized increase for additional hours

1.7

Actions/Services	PLANNED Purchase Student Tracker to track High School graduates' post-secondary educational experiences	ACTUAL Student Tracker was purchased and used to evaluate post-secondary educational experiences. Over 93% of Universities and Community Colleges in the US are in the data base and the report is generated by the colleges' registrars. It allows for the tracking of how many graduates attended at 4- year or 2-year institution immediately after graduation, 2 years after graduation, as well as how many returned for a second year. This data enables us to evaluate our programs as preparation of our students for college after graduation.
Expenditures	BUDGETED $425 (LCFF SCG) RS 0006 Obj 4340	ESTIMATED ACTUAL National Student Clearing House $425 (LCFF SCG) RS 0006 Obj 4340

1.8

	PLANNED	ACTUAL
Actions/Services	Hire .4 FTE District Wide English Learner Teacher on special assignment to monitor district ELs and provide professional learning	A teacher on special assignment was hired to monitor our students that are English Learners and our students who are re-designated (RFEP). She facilitates the site coordinators, plans and facilitates the District English Learner Advisory Committee (DELAC), prepares and delivers professional learning opportunities, coordinates the CELDT and this year, the ELPAC, testing, attends Title III county networks, and keeps the district informed of any changes in requirements or regulations as they relate to our students who are English Learners.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$40,352 (LCFF SCG) RS 0006/Obj 1110 $32,796 3101 $4555 3331 $476 3601 $2525	• LCFF SCG: RS 0006 • Obj 1110 $28,211 • 3xxx $8,427 • **Total: $36,638**

1.9

	PLANNED	ACTUAL
Actions/Services	Site-Teacher Coordinator will monitor progress of EL students/provide site professional learning opportunities in ELD strategies ○ 5 EL site coordinator stipends @ $1,800 each	At each respective site, the EL Site Coordinators monitored academic progress of students who are English Learners and all that have been re-designated (RFEP). They communicate regularly with teachers to support student learning, they work with small groups of EL students, administer the CELDT and offer support to instructional programs in the general education classrooms. They lead the English Learner Advisory Committee (ELAC) at their respective sites.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$9,000 (LCFF SCG) Rs 0006/ Obj 1150	• LCFF SCG RS 0006 • Obj 1150 $7,500 • 3xxx $1,725 • **Total: $9225**

1.10

	PLANNED	ACTUAL
Actions/Services	All students will have access to rigorous course of study ○ Counselors will ensure all students have equal access	Counselors met with all students who are English Learners to make sure the students have equal access to all learning opportunities, to help them create a six-year plan for their time in high school, to facilitate their success throughout grades 7-12. All students are encouraged to pursue a rigorous course of study to afford them multiple choices upon graduation. Counselors are also available for social/emotional support if needed.
Expenditures	BUDGETED $355,802 RS 0000/Mgmt. 7090/ Obj 1210 $270,119 3101 $39,518 3331 $3,119 3411 $18,700 3501 $158 3601 $24,188	ESTIMATED ACTUAL • LCFF SCG/RS 0000/mgmt 7090 • Obj 1210 $275,345 • 3xxx $89,675 • **Total: 365,020**

1.11

	PLANNED	ACTUAL
Actions/Services	Quarterly ELAC and DELAC meetings will be held ○ Instructional materials	ELAC and DELAC meetings were held quarterly to meet with students who are English Learners and their families. Parents are informed, with a translator, of events taking place in their child(ren)'s schools, assessment information, opportunities to learn more about colleges and careers, and district wide events which they may want to attend. This is a support system to ensure the parents of students who are English Learners feel welcome, informed, and comfortable in the school setting.

Expenditures	BUDGETED $1,000 (LCFF SCG) RS 0006 Obj 4310	ESTIMATED ACTUAL We did not spend these funds.

1.12

Actions/Services	PLANNED Family Based English Tutoring (FBET) • Two 12 week sessions offered each semester • Instructional materials	ACTUAL Family Base Tutoring was held twice this year for 12 weeks each time. During the sessions, parents who are English Learners were taught life skills, how to help their child(ren) in school, what types of questions to ask the teachers, and how to assimilate into this new culture. They were encouraged to bring their child(ren) to the meetings and there were tutors there to help with homework or babysit younger siblings if needed so the parents and students could attend the session and ask questions if they desired to do so.
Expenditures	BUDGETED $3,000 (LCFF SCG) RS 0006 Obj 4310	ESTIMATED ACTUAL • LCFF SCG RS 0006 • Obj 4310 • $1,853

1.13

Actions/Services	PLANNED Provide support and service in counseling for social and emotional well being ○ Identify and monitor progress of students, placing them in intervention if needed	ACTUAL As well as help with academics and course selection, Counselors were also available for social and emotional counseling for student wellbeing. If students needed additional resources or supports, the counselors facilitated connections with local support services.
Expenditures	BUDGETED Expenditures included in 1.10	ESTIMATED ACTUAL Expenditures included in 1.10

1.14

Actions/Services

PLANNED	ACTUAL
Provide extra support and monitoring of students through intervention opportunities	Interventions and extra support is a valuable component of our academic program.
• Maintain 2 FTEs @ 7.0 hours intervention specialist (North Shore Elem, Baldwin Lane Elem)	The two full time employees (FTEs) in this position provided academic intervention classes, with a focus on grades 4th – 6th throughout the year. They focused on supplementing instruction in basic skills and upon teachers' request, pulled out groups for targeted instruction and assessment.
• 1 FTE Certificated Intervention Specialist ○ (Big Bear Middle School)	The Middle School Intervention Specialist also provided extra support for struggling students, specifically in math. Additional opportunities for intervention were at lunch, afterschool, and during the day if needed.
• Purchase intervention materials (Fallsvale)	

• 1 bus for after-school transportation
  ○ (North Shore Elem, Baldwin Lane Elem Big Bear Elem. Big Bear Middle)
  ○ (combined with enrichment bus)
	The afterschool bus was needed as most students would not be able to stay afterschool for tutoring if transportation was not available.

• After school intervention opportunities at Big Bear High School 2 days a week/2 teacher/2hours	The High School intervention after school was well attended and focused on math support. On average, 10-12 students attended on a regular basis.
• Three Elementary Title I Intervention Specialists	The Elementary Title I Intervention Specialist worked primarily with K-3rd grade students as extra support for these students in basic skills in reading and math, based on classroom teacher input based on data analysis.
• Title I Aides	Being able to keep student to teacher ratio as low as possible helps with student progress. The Title I aides allowed for this support to be in place.

	• Summer School for high school credit recovery in math (19 days)	Last summer, Summer School was instituted to support students who were not on track to graduate. Last year there were 53 students who attended.
Expenditures	BUDGETED **2 FTEs Intervention Specialists (Elem)** 217,098 (LCFF SCG) Rs 0006/ Obj 1110 $165,355 3101 $20,802 3331 $2,398 3411 $15,728 3501 $83 3601 $12732 **1 FTE Intervention Specialist (BBMS)** $110,964 (Title I) Rs 3010/ Obj 1110 $25,139 3101 $3491 3331 $365 3601 $1936 3411 $2354 Title I Rs 3010/ Obj 1110 $58,657 3101 $8,146 3331 $851 3601 $4517 3411 $5505 **Intervention Materials for Fallsvale** $1,500 (LCFF SCG) Rs 0006 Obj 4310 **After school bus** Covered with enrichment bus funding RS 0006 Obj 2230 Mgmt TRNS **After school intervention (HS)** $19,000 (LCFF SCG)	ESTIMATED ACTUAL **2 FTEs Intervention Specialists (Elem)** • LCFF SCG/RS 0006 • Obj 1110 $155,139 • 3xxx $51,410 • **Total: 206,549** **1 FTE Intervention Specialist (BBMS)** • **Title I/RS 3010** • Obj 1110 $41,898 • 3xxx $13,568 • **LCFF SCG/RS 0006** • Obj 1110 $41,898 • 3xxx $13,568 • **Total: 110,932** **Intervention Materials for Fallsvale** • LCFF SCG/RS 0006 • Obj 4340 $1,897 **After school bus** • LCFF SCG/RS 0006/mgmt Trns • $5659 • **After school intervention (HS)** • LCFF SCG/RS 0006 • Obj 1130 $7,116

RS 0006 Obj 1130	• 3xxx $1,637 • **Total: $8,753**
3 Title I Interventionists (Elem) $209,744(LCFF SCG) RS 0006/ Obj 1110 $83,984 3101 $10,690 3331 $1232 3411 $16,514 3501 $42 3601 $6,544 $89,890 (Title I) RS 3010 / Obj 1110 $67,279 3101 $9344 3331 $976 3411 $7078 3501 $34 3601 $5180	**3 Title I Interventionists (Elem)** • LCFF SCG/RS 0006 • Obj 1110 $121,170 • 3xxx $51,462 • Total: 172,632 • Title I/RS 3010 • Obj 1110 $121,170 • 3xxx $51,462 • Total: 172,632 • **Total combined: $345,264** Note: Assumed declining enrollment in budget and reduction in staff, however enrollment increased and necessitated hiring more staff
Title I Aides $50,773 (LCFF SCG 2110 $43,996 3332 $3366 3501 $22 3601 $3388 $21,760 (Title I) Obj 2110 $18,856 3332 $1442 3501 $9 3601 $1452	**Title I Aides** • **<u>LCFF SCG/RS 0006</u>** • Obj 2110 $49,495 • 3xxx $4,950 • Total: $54,445 • **<u>Title I/RS 3010</u>** • Obj 2110 $49,495 • 3xxx $4,950 • Total: $54,445 • **Total combined: $108,890** Note: Assumed declining enrollment in budget and reduction in staff, however enrollment increased and necessitated hiring more staff
HS Summer School $16,222 (LCFF SCG) Obj 1130 $6069 5840 $700 5753 $2328	**HS Summer School** • LCFF SCG/RS 0006/mgmt. summer • Obj 1xxx $20,499 • 2xxx $454 • 3xxx $ 4,029

1330 $7125	• 4xxx $1,100 • **Total: $26,082** Note: Due to enrollment numbers, two sessions were offered, morning and afternoon

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.	As we continue to focus on student achievement, we look for the best way to support our students. Multiple initiatives were implemented this past year in the content areas of math, ELA, and NGSS. Intervention was offered during the day, and after school, specifically in math. Transportation was provided for elementary and middle school students to facilitate their attendance. During the day, the Intervention Specialist worked with specific student groups based on teacher recommendation based on the academic needs of the students. iReady was a new ELA supplemental support program that was brought in K-8. This assisted us with diagnosing challenges and providing targeted instruction which has helped students show growth in ELA standards mastery as evidenced by their increasing scores. One of the challenges of Professional Development is the procuring of substitute teachers causing us to often schedule separate trainings based on grade span. Some trainings took place during our regular early-out/late start days as well.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Multiple measures, including ELA and math CAASPP scores, local assessments and iReady scores were used to demonstrate the effectiveness of ELA and math intervention programs. In the EAP for ELA, we exceeded the goal of 35%, reaching 41%. In the EAP for math, we showed growth but did not reach the goal. With our new adoption in math for 2016-2017, we expect to see growth when the 2017 EAP scores are released. In the districtwide CAASPP scores (3rd – 11th) we showed growth in both math and ELA. With two new adoptions in the math and ELA, we anticipate these scores will continue to increase.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	1.5: Due to an increase in enrollment and therefore more FTEs, the estimated actuals exceeded the budgeted amount and we covered for more teachers 1.6: The curriculum facilitator's hours were increased to allow time for the completion of the TK-6 local assessments and pacing guides aligned with the new math adoption. 1.14: Due to the negotiated increase and therefore 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 the goal to continually increase student achievement, we see the need to continue to support students in the areas of math and ELA. To that end, we have added: • English intervention after school at the high school level. The hours budgeted will now be split between math and English teachers. (Action Item 1.14, pg. 50) • Middle School is offering a Bridge Academy during the summer of 2017 to further support students entering high school math. (Action Item 1.14, pg 50) • We will be expanding the iReady program to include our Special Education students at the high school level. (Action Item 1.4, pg 42) The Annual Measurable Outcomes have been changed to reflect the CA Dashboard 5x5 grids. In addition, the three years out metrics place our scores above the state averages in each area. (pgs. 34-38)

Goal 2

Provide an educational setting that is conducive to learning

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL District Strategic Plan

- 4.4 Increase maintenance and Operations capacity

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1a. 100% of teachers will be highly qualified with appropriate credentials and will participate in induction training when applicable • State Metric: Rate of teacher misassignment (0%)	1a. 100% of teachers are highly qualified with appropriate credentials and participated in induction training when applicable. Eight teachers completed the two year program; seven teachers will finish in 2017-2018. • State Metric: Rate of teacher misassignment
1b. All students will receive instruction in state academic standards with aligned materials (100%) • State Metric: Student Lacking Copy of Textbook Rate	1b. 100% of students received instruction in state academic standards with aligned materials • State Metric: Student Lacking Copy of Textbook Rate
2a. School Climate/ School connectedness (CA Healthy Kids Survey) ○ 60% of 5th grade students will feel connected to their school (2016 - 57%) ○ 70% of 7th grade students will feel connected to their school (2016 – 66%) ○ 60% of 9th grade students will feel connected to their school (2016 – 56%) ○ 52% of 11th grade students will feel connected to their school (2016 – 49%) ○ Local Metric: California Healthy Kids Survey connectedness score	2a. School Climate • Because the California Healthy Kids Survey is only administered every other year, we did not use it this year. We will have this data for next year, 2017-2018

3a. Continue to meet the required class size reduction progress under LCFF to achieve 24:1 in TK-3 (2016 – 22.4)

- Local Metric: Average class size report in May of each year

3a. We continued to meet the required class size reduction progress under LCFF to achieve 24:1 in TK – 3 (2017 – 22.1:1)

4a. 1% increase at each individual site's FIT report from previous years' with a 2% increase in each site currently below 85%

- State Metric: Overall Facility Rating
- Local Metric: FIT reports for each school

4a.

Fit Reports			
	2014-2015	**2015-2016**	**2016-2017**
Fallsvale	84.96%	93.60%	94.74%
North Shore Elementary	84.96%	92.26%	92.51%
Big Bear Elementary	81.01%	82.86%	87.10%
Baldwin Lane Elementary	90.71%	94.96%	96.37%
Big Bear Middle School	90.77%	89.29%	91.62%
Big Bear High School	79.76%	75.60%	84.70%
Chautauqua High School	81.00%	79.55%	81.17%

5a. Maintain Suspension and Expulsion rates of 1% or less (Suspension 2014 – 4.3%; Expulsion 2014 - .09%)

- State Metric: LCAP defined Suspension Rate
- State Metric: LCAP defined Expulsion Rate

5a.

Suspension and Expulsion Rates		
	2014-2015	**2015-2016**
Suspension	4.3%	4.2%
Expulsion	0%	Data not available

5b. 1% decrease in PBIS and SWIS reports of Office Discipline Referrals ("major" incidents only) BBE – 42; BLES – 56; NS – 110)

- Local Metric: Positive Behavior Intervention and Supports (PBIS) and Office Discipline Referrals

5b.

Positive Behavior Intervention Strategies (PBIS) and Office Discipline Referrals		
Major Referrals	**2015-2016**	**2016-2017**
Big Bear Elementary School	42	69
Baldwin Lane Elementary School	56	89
North Shore Elementary School	110	104
Due to a variance in definitions of "major referrals" the reported number cannot be compared between sites)		

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.

2.1

	PLANNED	ACTUAL
Actions/Services	Maintain teachers to keep current class sizes	This year our average pupil per teacher count in TK – 3 was 22:1 as of May, 2017
Expenditures	BUDGETED Cost embedded in goal #1 action 1 providing students with highly qualified staff	ESTIMATED ACTUAL Cost embedded in goal #1 action 1 providing students with highly qualified staff

2.2

	PLANNED	ACTUAL
Actions/Services	Hire additional teacher to decrease class size 4th -6th	For the 2016-2017 school year, as of May, the average class size for 4th – 6th was 29.7. No additional teacher was needed for this year.
Expenditures	BUDGETED $111,006 (LCFF SCG) RS 0006/ Obj 1110 $83,795 3101 $11,637 3331 $1215 3411 $7864 3501 $42 3601 $6452	ESTIMATED ACTUAL It was determined that no additional teacher was needed at the 4th – 6th grade levels. Rather, the influx of students happened at the kindergarten level. A new kindergarten teacher was hired to maintain the grade span adjustment at 24:1.

2.3

	PLANNED	ACTUAL
Actions/Services	Maintain safety personnel • 3.75 hours at Big Bear High School • 3.75hours at Big Bear Middle School	Safety personnel was maintained at both sites. • BBHS: (1) 8hr, (1) 6 hr, (1) 3.75 hr • BBMS: (1) 5 hr, (1) 3.75 hr
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$20,307 (LCFF B) RS 0003 Obj 2210 $18,846 3332 $10 3602 $1451	• LCFF B/RS 0003 • Obj 2210 $16,036 • 3xxx $5,323 • Total: $21,359

2.4

	PLANNED	ACTUAL
Actions/Services	Maintain/Expand surveillance systems • Big Bear High School parking lot	Surveillance systems have been purchased and will be installed in 2017-2018 at Big Bear High School to monitor the school parking lot and teacher parking lot. Monitors are set up in the safety office and viewed by safety officers throughout the school day.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$15,000 (RDA) Fund 25 RS 9812 Obj 4480	• RDA Fund 25 RS 9812 • Obj 4480 • $17,159

2.5

Actions/Services	PLANNED Maintain Student Assistance Program and Safe School Ambassadors	ACTUAL Maintained Student Assistance Program and Safe School Ambassadors • Student peer assistance groups were run • Monthly school climate meetings with multiple stakeholders
Expenditures	BUDGETED $64,768 (LCFF SCG) RS 0006 Mgmt 0SAP Obj 2210 $45,275 3202 $8552 3412 $7455 3602 $3486	ESTIMATED ACTUAL • LCFF (SCG) / RS 0006 • 2210 $46,774 • 3xxx $23,273 • Total: $70,047 Note: included 1% increase in compensation

2.6

Actions/Services	PLANNED Fund “Days of Understanding” • Student activity days addressing tolerance, bullying and inclusion • Guest speaker included	ACTUAL “Days of Understanding” of understanding was put on at Big Bear High School: • A speaker spoke with all high school students about the effects of bullying and the need for tolerance and acceptance • Student groups met to discuss ways to implement tolerance at BBHS
Expenditures	BUDGETED $5,000 (LCFF SCG) RS 0006 Obj 5810	ESTIMATED ACTUAL • LCFF (SCG) • RS 0006 • Obj 5810 • $5,300

2.7

	PLANNED	ACTUAL
Actions/Services	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 As of 5/5/2017 • 724 students had been seen • 4,989 student contact moments had taken place • 863 parent contacts had taken place • 478 students had received classroom presentations • Items being distributed included, but are not limited to: 40 backpacks; 55 pairs of shoes/boots; 45 jackets; 70 students were provided school supplies
Expenditures	BUDGETED $2,500 (LCFF SCG) RS 0006 Obj 5880	ESTIMATED ACTUAL • LCFF SCG • RS 0006 • Obj 4xxx $34 • 5xxx $837 • Total: $867

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, materials such as coats, boots, and other clothing, referrals to medical/dental assistance and other services to ensure students' basic needs are met so they can focus on learning.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Since PBIS and suspension data should be decreasing and they are not, we need to look carefully at how the PBIS program is implemented at each site. Additionally, Climate surveys and California Healthy Kids Survey CHKS are also used to measure the effectiveness of this goal. In a locally administered survey (Youth Truth) an increase in students' positive responses to school connectedness (from 80% to 82%), increased rigor in classes and the knowledge that they had to work hard to receive a good grade (stayed at 83%), and belief in teacher competence (from 76% to 82%) provide evidence that our climate continues to improve. The CHKS survey is only administered every other year, so we will collect that data in 2017-2018.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	2.2: Due to enrollment numbers, there was no need to hire an additional 4th – 6th grade teacher. 2.6: Due to the amount of community donations to the Healthy Start program, the full amount of the SCG money was not spent this year.
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.	One of our elementary schools, Fallsvale, demonstrates the need for increased social and emotional services. We will be using existing personnel to fulfil the need for these students. We have dropped the provision of a Family Advisor traveling to Fallsvale once a week (Action 2.6 on page 59). Action/Service 2.2 has been removed from the 2017-2018 LCAP as the need to hire an additional 4th – 6th grade teacher has been determined to not be necessary. As a result, Action/Service 2.3 will become 2.2, Action/Service 2.4 will become 2.3, Action/Service 2.5 will become 2.4, and Action/Service 2.6 will become 2.5 in the 2017-2018 LCAP.

Goal 3

Increase engagement level of students

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL District Strategic Plan

1. 2.1 Expand Curricular Program
2. 2.2 Increase Technology Access
3. 2.3 Enhance Career Pathways

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1a. Maintain 0% Middle School Dropout Rate (2014 – 0%)
- State Metric: Middle School Dropout Rates

1b. Maintain <1% High School Dropout Rate (2014 - .6%)
- State Metric: High School Dropout Rates

ACTUAL

1a.

Middle School Drop Out Rate	2013-2014	2014-2015	2015-16
	0%	0%	0%

1b.

High School Drop Out Rate	2013-2014	2014-2015	2015-16
	.6%	.8%	.4%

1c. 2% increase in High School Graduation Rate based on previous year (2015: 93.4%)

- State Metric: High School Graduation Rates

1d. 2% increase District Attendance Rate based on previous year (2015: 94.02%)

- State Metric: School Attendance Rates
- Local Metric: District Attendance Rates

1e. 2% decrease in LCAP Defined Chronic Absenteeism Rate based on previous year (2016 – 18%)

- State Metric: LCAP Defined Chronic Absenteeism Rate
- Local Metric: District LCAP Defined Chronic Absenteeism Rate

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
- Local Metric: Number of parents attending School site Council Meeting (baseline)

3a. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones

- Local Metric: Physical Fitness Test in Grade 5 (2015 – 56.5%)

3b. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones

- Local Metric: Physical Fitness Test in Grade 7 (2015 – 70.7%)

1c.

High School Graduation Rate			
	2013-2014	**2014-2015**	**2015-16**
BBHS	97.8%	93.4%	97.3
CT	93.4%	88.5%	53%

1d.

District Attendance Rate		
2013-2014	**2014-2015**	**2015-16**
94.02%	94.02%	94.7

1e.

LCAP Defined Chronic Absenteeism Rate		
2013-2014	**2014-2015**	**2015-16**
n/a	n/a	18%

2a.

Seeking Parental input

- School Site Council meetings
- ELAC and DELAC meetings'
- LCAP Budget Committee
- Booster Clubs at Elementary sites
- Parents Supporting Academics at High School
- Athletic Booster Clubs at High School
- School Climate group at Middle School

3a-c.

Students Meeting 5/6 Healthy Fitness Zones			
	2013-2014	**2014-2015**	**2015-2016**
Grade 5	58.4%	56.5%	58.0%
Grade 7	60.7%	70.7%	66.5%
Grade 9	66.9%	62.2%	68.4%

3c. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones Local Metric: Physical Fitness Test in Grade 9 (2015 - 62.2%)	

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.

3.1

	PLANNED	ACTUAL
Actions/Services	Purchase technology licenses • Wireless licenses	Purchased technology licenses • Wireless licenses for student devices
Expenditures	BUDGETED $5,000 (LCFF B) RS 0003 Obj 5840	ESTIMATED ACTUAL • LCFF Base • RS 0000 • Obj 5840 • $5280

3.2

	PLANNED	ACTUAL
Actions/Services	Offer Science, Technology, Engineering, and Math (STEM) opportunities at every site	Offer Science, Technology, Engineering, and Math (STEM) opportunities at every site • BBHS - Principals of Engineering (added Project Lead the Way class) • BBMS - STEAM night on May 2, 2017 – ALL sites had students bring science/technology/engineering/art/math presentations to share with community members, parents, and other stakeholders • Elementary schools: Robotics: Lego Wedo, Logo Powered Machines, Dash and Dot Robots, Ozobots, chromebooks, mini-ipad covers, carts, headphones, supplemented Lego program by purchasing Machines and Mechanisms/ Simple Powered Machines and Renewable Energy sets

Expenditures	BUDGETED K-12 $55,000 (LCFF SCG) RS 0006 Obj 4310	ESTIMATED ACTUAL • LCFF SCG • RS 0006/mgmt STEM • Obj 4xxx $42,060 • Obj 5xxx $10,922 • **Total $52,981**

3.3

Actions/Services	PLANNED Oversee and maintain CTE classes	ACTUAL Enrollment encouraged in CTE classes via counselors and teachers • Added “Work Experience” in January 2017 • Will be adding Auto Fundamentals; Cyber Literacy I and Introduction to Computer Programing for the 2017-2018 school year
Expenditures	BUDGETED $158,636 (County) $91,364 (LCFF B) RS 0965 Obj 1120 $93,232 2410 $54,432 2430 $2700 3xxx $49,111 4310 $25,062 5200 $25,463	ESTIMATED ACTUAL • $158,636 (County) • $91,364 (LCFF B) • RS 0965 • 1xxx $89,306 • 2xxx $58,307 • 3xxx $54,048 • 4xxx $61,721 • 5xxx $12,883 • Total: $276,265 Note: Additional courses requiring the purchase of additional materials

3.4

	PLANNED	ACTUAL
Actions/Services	Expand college awareness • Middle School Field Trip to colleges • College Fair	Expand college awareness • College trip to Redlands University (130 students) • Career Fair on May 23, 2017 • Over 18 presenters at the fair • Including, but not limited to: Actor, Lab Technician, Photographer, Homicide Detective, Lawyer, Urban Planner, Interior Designer, University professor etc.
Expenditures	BUDGETED $5,000 (LCFF B) RS 0003 Obj 5710	ESTIMATED ACTUAL Middle School was able to fund the college trip out of ASB funds, and the additional opportunities had no cost attached.

3.5

	PLANNED	ACTUAL
Actions/Services	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 • Teacher stipends for after school programs at Elementary and Middle School • 2 teachers for 1 day/week for 2 hours • Math and English intervention offered • Enrichment such as: Yoga, Robotics, Dance, GATE, computers, art, music, fitness etc
Expenditures	BUDGETED $42,000 (LCFF B) RS 0003 Obj 1130 $42,000	ESTIMATED ACTUAL • LCFF Base/SCG • **Enrichment:** • **RS0003** • Obj 1130 $5348

		• 3xxx $1320 • **Intervention:** • **RS 0006** • Obj 1130 $24,488 • 3xxx $5,632 • **Total: $36,698**

3.6

Actions/Services	PLANNED Fund Strings Instrumental Music Program • .7 FTE • 3 Elementary schools • 1 section at Big Bear Middle School	ACTUAL Funded Strings Instrumental Music Program • .7 FTE • 3 Elementary schools (150+ students involved) • 1 section at Big Bear Middle School (14 students involved) • Many of the older students performed in Europe and New York (Carnegie Hall) as well as multiple local venues
Expenditures	BUDGETED $65,259(LCFF B) RS 0003 Obj 1110 $48,546 3101 $6742 3331 $704 3411 5505 3501 $24 3601 $3738	ESTIMATED ACTUAL • LCFF Base • RS 0003 • Obj 1110 $49,809 • 3xxx $13,813 • **Total: $63,622**

3.7

Actions/Services	PLANNED Provide afterschool transportation • 1 day a week • North Shore Elementary, Baldwin Lane Elementary, Big Bear Elementary, Big Bear Middle School	ACTUAL Provided afterschool transportation for Elementary and Middle School sites • All sites except Fallsvale were provided afterschool transportation • 1 bus serviced all schools

		• Without this after school transportation service, many students would not be able to attend
Expenditures	BUDGETED $5,000 (LCFF SCG) RS 0006 Mgmt TRNS Obj 4630 $5000	ESTIMATED ACTUAL • LCFF SCG • RS 0006 • Obj 2230 $3,031 • 3xxx $2,628 • **Total: $5,659**

3.8

Actions/Services	PLANNED Provide league transportation for sports teams	ACTUAL Supplemented league transportation costs for sports teams. • Big Bear Middle School • Big Bear High School
Expenditures	BUDGETED $15,000 (B – High School) $4,000 (B - Middle School) BBHS RS 0003 Obj 5710 Sch 470 BBMS RS 0003 Obj 5710 Sch 330	ESTIMATED ACTUAL • LCFF B/RS 0003 • BBMS Obj 57xx $900 • BBHS Obj 57xx $15,000 • **Total: $15,900**

Action **3.9**

Actions/Services	PLANNED Purchase Technology/Sports/Art Supplies for Elementary Schools • Funding amounts dispersed based on enrollment at each respective site	ACTUAL Purchased Technology/Sports/Art Supplies for Elementary Schools. Some of the purchases included: • Wireless keyboards • Upgraded Sound system • Hop Along/Stability balls • Balls/megaphones/vests

		• Legos • Wobble Chairs
Expenditures	BUDGETED $15,000 (LCFF B) Rs 0003 Obj 4312	ESTIMATED ACTUAL • LCFF B/RS 0003 • Obj $4312 • **Total: $12,826**

3.10

Actions/Services	PLANNED Sensory tools/devices to support students in Special Education classes	ACTUAL Additional sensory tools were purchased to further support students with special needs.
Expenditures	BUDGETED $5,000 (LCFF SCG) RS 0006 Goal 5770 Obj 4310	ESTIMATED ACTUAL • LCFF SCG/ RS 0006 • Goal 5770 • Obj 4310 • **Total: $1412**

3.11

Actions/Services	PLANNED Provide social and emotional support including access to local assistance entities: Medi-Cal; Cal Fresh; online insurance assistance and act as advocates for students in school settings • Provide Family Advisor to Fallsvale School once a week	ACTUAL This year the middle school counselor and SAP advisor went to Fallsvale School one day a week to provide additional emotional support to students. Funding was used to assist with transportation of the counselor and SAP advisor.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$5,000 (LCFF SCG) RS 0006 Obj 2230 $5,000	• SCG/ RS 0006 • Function 3940 • Obj 5200 • **Total $133**

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 students are supported and offered innovative learning opportunities. In 2016-2017, student devices were purchased to provide one to one access in the classrooms (TK – 6 is 1:1 in each classroom; 7-12 is 1:1 in the core content areas). Principles of Engineering, a new class at BBHS, was offered this year and will be again in 2017-2018. In addition, STEAM night was held at BBMS and included presentations from various students from all school sites. Elementary school purchased myriad robotics materials for during class and afterschool enrichment classes. In the Career Technical Education program, we added a "Work Experience" class in January, 2017, and enrolled 21 students who were placed in 11 different community businesses. In addition, we will be adding Cyber Literacy I, Introduction to Computer Programing, and Auto Fundamentals. In addition, the after-school enrichment, the strings program, and sports program continues to expand. Student traveled to Europe and New York to perform with the Strings program and multiple sports teams advanced to CIF playoffs.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As evidenced by the successful sports and arts program, students continue to be engaged and involved in the various activities at the school sites. The enrollment numbers in our current and upcoming CTE programs (Work Experience: 21; Auto Fundamentals: 49; and Computer Programing/Cyber Literacy I classes:) is one indication of engagement with our students. The quantitative data also shows a high level of engagement. Our Middle School and High School drop-out rates remains low (MS – 0%; HS - .4%) and our high school graduation rate is high at 97.3%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	3.4: The Middle School was able to fund their own college field trip with ASB funds and the career fair was planned by teachers and community members with no cost to the school. 3.10: Because the Special Education department had purchased multiple sensory devices in 2015-2016, the need was limited for this year so not all funds were 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.	Action/Services 3.9 has been removed as multiple purchases were made in 2016-2017 and at this time additional materials are no longer needed. As a result, Action/Services 3.10 will become 3.9. Another change for next year will be in Actions and Services 3.11 which has been removed. We will not be providing additional hours for a Family Advisor to travel to Fallsvale School once a week. Instead, as was done this year, existing counselors will provide this service to Fallsvale School.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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 our 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 five times in the 2016-2017 school year (November 21, January 30, March 6, April 17, May 8). The meeting invitations were sent via email and the meeting locations and dates were on the District Calendar. At the meetings, academic and school climate data was shared from CAASPP scores, state data (A-G, Graduation rate, AP scores, English Proficiency levels, Suspension rates, Drop-out rates, Attendance, Physical Fitness testing) and local surveys (alumni survey, LCAP survey), Student Tracker, and Youth Truth (Middle School and High School only).

As well as gathering input from the meeting participants, an LCAP survey was sent out to community members (24 responded), BVUSD Staff (80 responded), and students (206 responded) asking for input regarding the current Actions and Services and those planned for 2017-2018. The link to the surveys were posted on the District Website and Facebook page and hard copies were 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 19, 2017

Governing Board adoption of the LCAP: June 21, 2017

Governing Board adoption of the Revised LCAP – October 4, 2017

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 comments from the meetings and the LCAP survey analysis, and input from the principals, it was decided to keep the same three goals from the previous year. When reviewing the Actions and Services, participants designated their highest priorities (not in rank order):

*Provide students with high quality staff
*Keep curricula subscriptions that are aligned with CA Content Standards
*Keep the district wide English Learner teacher on assignment
*Maintain/expand intervention opportunities/personnel
*Offer STEM opportunities at every site
*Oversee and maintain/expand the CTE program
*Continue to supplement costs to Sport League Transportation

At the third meeting, a list of current Actions and Services was distributed, color coded to reflect the input from previous meetings and a discussion was held as to the effectiveness of these programs. Other programs were suggested as well as adjustments to the amount of money spent on specific programs already in place.

Based on consensus of the group, Expected Annual Measurable Outcomes were set to advance us to the green or blue indicator by 2019-2020.

These priorities and objectives were addressed in a draft of the LCAP that was then distributed to the LCAP Budget Committee and Governing Board for feedback. Feedback information was taken into account when creating the final LCAP for Governing Board approval, this included the priority of maintaining the STEAM program district wide, maintaining and growing the Career Technical Education program at BBHS, implementing Advancement Via Individual Determination in 2018-2019, and continued support for our students who are English Learners.

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.

☐ New ☐ Modified ☒ 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 ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL District Strategic Plan

- 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 2016 CAASPP data (2016- EAP: ELA 41%; math 21%; 3rd – 8th /11th ELA: 40% overall; math: 25% overall), it was clear that we 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 also realized we needed to provide students with curriculum aligned with California Content Standards. (2016: math adoption with ongoing professional development; ELA adoption for 2017-2018)

3. As we analyzed data from our students who are English Learners, 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%). In addition, there needs to be a focus on reclassifying qualified students (reclassification rate 2015: 7%) 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 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 LCAP survey where 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. (2016: 37.5)

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%	37%	38%	40%
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)	40%	40%	40%
1c. % of seniors seeking post secondary education Local Metric: Student Tracker	2015: 51% 2016: 45%	51%	58%	65%

1d. % of students EAP ELA college ready State Metric: Share of pupils determined prepared for college by EAP	2015: 27% 2016: 41% 2017: 52%	57%	62%	67%
1e. % of students EAP math college ready State Metric: Share of pupils determined prepared for college by EAP	2015: 18% 2016: 21% 2017: 28%	35%	40%	50%
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%	60%	62%	64%
1g. % of students who feel well prepared for college and/or career after graduation Local Metric: Alumni Survey	2015: 58% (of those who responded) 2016: 50% (of those who responded)	58%	60%	65%
1h. % of students required to take remedial college classes in math or English Local Metric: Alumni Survey	2015: 41% (of those who responded) 2016: 36% (of those who responded)	34%	30%	26%
2a. % of teachers implementing	In 2017-2018, classroom walk through forms will be developed; a teacher self-	Baseline will be set		

academic content and performance standards	assessment will be administered			
2b. % of students who will meet or exceed standards on CAASPP ELA (3rd – 8th) State Metric: CAASPP ELA	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	(in percentages) 3rd: 48 4th: 48 5th: 43 6th: 48 7th: 48 8th: 46	(in percentages) 3rd: 52 4th: 53 5th: 50 6th: 52 7th: 52 8th: 50	(in percentages) 3rd: 54 4th: 58 5th: 55 6th: 55 7th: 55 8th: 55
2c. % of students who will meet or exceed standards on CAASPP math (3rd – 8th) State Metric: CAASPP math	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	(in percentages) 3rd: 48 4th: 46 5th: 32 6th: 36 7th: 46 8th: 42	(in percentages) 3rd: 52 4th: 50 5th: 48 6th: 40 7th: 56 8th: 52	(in percentages) 3rd: 55 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**	ELA: 45% meets/exceeds Math: 40% meets/exceeds High School "above standard" Q3 Local Assessment	ELA: 55% meets/exceeds Math: 50% meets/exceeds High School "above standard" Q3 Local Assessment	ELA: 65% meets/exceeds Math: 60% meet/exceeds High School "above standard"

	Math I: 74% Math II: 63% Math III: 66%	Math I: 75% Math II: 70% Math III: 70%	Math I: 78% Math II: 75% Math III: 75%	Q3 Local Assessment Math I: 80% Math II: 80% Math III: 80%
3a. % of students attaining English Proficient Level (AMAO2 <5 yrs) State Metric: Share of English Learners that become English Proficient	2015: 25.6% 2016: data not yet available	30%	33%	36%
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 yet available	80%	82%	85%
3c. % of students making progress toward English Proficiency (AMAO1) State Metric: Share of English Learners that become English Proficient	2015: 69.9% 2016: 65%	70%	74%	75%
3d. % of English Learner students being reclassified State Metric: English Learner Reclassification Rate	2015: 6.5% 2016: .03% 2017: 10.4%	12%	13%	14%

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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide students with highly qualified staff/hired additional teachers to lower class sizes to improve achievement levels of our unduplicated population		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$284,505.75	Amount		Amount	
Source	LCFF SCG	Source		Source	

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	Budget Reference		Budget Reference	

Action 1.2

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$26,915	Amount		Amount	
Source	6264 (Educator Effectiveness)	Source		Source	
Budget Reference	Obj 5810 $14,000 Obj 1150 $10,500 Obj 3xxx $2,415	Budget Reference		Budget Reference	

Action 1.3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Professional Learning Opportunities		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000	Amount		Amount	
Source	4035 Title II	Source		Source	
Budget Reference	Obj 5200 $30,000	Budget Reference		Budget Reference	

Action **1.4a**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$35,268	Amount		Amount	
Source	LCFF SCG	Source		Source	
Budget Reference	Obj 5840	Budget Reference		Budget Reference	

Action **1.4b**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,324	Amount		Amount	
Source	LCFF B	Source		Source	
Budget Reference	Obj 5840	Budget Reference		Budget Reference	

Action **1.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Release time for curriculum planning • 4x a year for each grade level/content area		

BUDGETED EXPENDITURES

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

Action **1.6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain Elementary Curriculum Facilitator		

BUDGETED EXPENDITURES

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

Action **1.7**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: High School ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase Student Tracker to track High School graduates' post-secondary educational experiences		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$425	Amount		Amount	
Source	LCFF Base	Source		Source	

Budget Reference	Obj 5840	Budget Reference		Budget Reference	

Action 1.8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☒ All schools ☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain .4 FTE District Wide English Learner Coordinator to monitor district English Learners and provide professional learning opportunities		

BUDGETED EXPENDITURES

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

Action 1.9

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Action **1.10**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools: School ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income	
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☒ Specific Schools: Big Bear Middle School; Big Bear High School ☒ Specific Grade spans:7th – 12th	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
All students will have access to rigorous course of study • Counselors will ensure all students have equal access		

BUDGETED EXPENDITURES

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

Action **1.11**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] English Learners_____

Location(s): ☐ All schools ☒ Specific Schools: Big Bear Elementary; North Shore Elementary; Big Bear Middle School; Big Bear High School; ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Quarterly ELAC and DELAC meetings will be held • Instructional materials		

BUDGETED EXPENDITURES

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

Action 1.12

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Family Based English Tutoring (FBET) • Two 12 week sessions offered each semester • Instructional materials		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1000	Amount		Amount	
Source	LCFF SCG	Source		Source	
Budget Reference	FBET	Budget Reference		Budget Reference	

Action 1.13

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide support and service in counseling for social and emotional well being		

• Identify and monitor progress of students, placing them in intervention if needed		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Covered in 1.10	Amount		Amount	
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 1.14

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$883,932.19	Amount		Amount	
Source	LCFF SCG	Source		Source	
Budget Reference	See breakdown above for object codes and mgmt. codes	Budget Reference		Budget Reference	

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

☐ New ☐ Modified ☒ Unchanged

Goal 2

Provide an educational setting that is conducive to learning

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL 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 Standard implementation strategies to support and educate our students in an environment that is conducive to learning.

2. After reviewing the climate data (CA Healthy Kids survey: 57% on average feel connected to the school; and local Youth Truth data: 46% of high school and middle school students enjoy coming to school) and the Positive Behavior Intervention and Support (PBIS) referrals, 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	*5th grade students feel connected to their school (2016 - 57%) *7th grade students feel connected to their school (2016 – 66%) *9th grade students feel	5th: 60% 7th :70%	N/A	5th : 70 % 7th :75%

(administered every other year)	connected to their school (2016 – 56%) *11th grade students feel connected to their school (2016 – 49%)	9th: 60% 11th: 55%		9th: 70% 11th :65%
3a. Continue to meet required class size reduction progress under LCFF (24:1) Local Metric: Average class size report in May of each year	2016: 22.4 2017: 22.1	Below 24:1	Below 24:1	Below 24:1
4a. Individual site FIT reports State Metric: Overall Facility Rating Local Metric: FIT reports	2015-16/ 2016-17 (In percentages) FV 93.60 / 94.74 NS 92.26 / 92.51 BBE 82.86/ 87.10 BL 94.96 / 96.37 MS 89.29 / 91.62 HS – 75.60 / 84.70 CT – 79.55 / 81.17	1% increase at each site; 2% increase if below 85%	1% increase at each site; 2% increase if below 85%	1% increase at each site; 2% increase if below 85%
5a. Suspension and Expulsion rates State Metric: LCAP defined Suspension Rate State Metric: LCAP defined Expulsion Rate	<u>Suspension</u> <u>2014-15 / 2015-16</u> 4.3% / 4.2% <u>Expulsion</u> <u>2014-15 / 2015-16</u> .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)	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	Decrease PBIS and SWIS reports of Office Discipline Referrals by 5% each year	Decrease PBIS and SWIS reports of Office Discipline Referrals by 5% each year

Local Metric: PBIS and Office Discipline Referrals				

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain teachers to keep current class sizes		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Embedded in Goal 1, 1.0	Amount		Amount	
Source		Source		Source	

Budget Reference		Budget Reference		Budget Reference	

Action 2.2

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: High School/Middle School ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain safety personnel • 3.75 hours at Big Bear High School • 3.75 hours at Big Bear Middle School		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$21,359	Amount		Amount	
Source	LCFF B	Source		Source	

Budget Reference	2xxx $16,036 and 3xxx $5,323	Budget Reference		Budget Reference	

Action **2.3**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: High School ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Fund “Days of Understanding” • Student activity days addressing tolerance, bullying and inclusion • Guest speaker included		

BUDGETED EXPENDITURES

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

Action **2.4**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2500	Amount		Amount	
Source	LCFF SCG	Source		Source	
Budget Reference	Obj 5880	Budget Reference		Budget Reference	

☐ New ☐ Modified ☒ Unchanged

Goal 3

Increase engagement level of students

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL 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. (2016 Attendance rate: 94.70%)

2. During the LCAP Budget committee meetings and after looking at the LCAP parent survey (24 respondents), the High School Parent Survey (32 respondents) we see the need to increase parent input opportunities.

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: (2015: 5th – 56.5%; 7th – 70.7%; 9th – 62.2%; 2016: 5th – 58%; 7th – 55.5%; 9th – 60.1%)

EXPECTED ANNUAL MEASURABLE 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

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** (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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase technology licenses • Wireless licenses		

BUDGETED EXPENDITURES

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

Action **3.2**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Offer Science, Technology, Engineering, and Math (STEM) opportunities at every site		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$55,000	Amount		Amount	
Source	LCFF SCG	Source		Source	
Budget Reference	Obj 4310 Mgmt Cod STEM	Budget Reference		Budget Reference	

Action **3.3**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: High School ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Oversee and maintain CTE classes		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$259,048	Amount		Amount	
Source	LCFF B	Source		Source	
Budget Reference	Obj 1xxx $104,924 Obj 2xxx $54,101 Obj 3xxx $56,388 Obj 4xxx $27,200 Obj 5xxx $16,435	Budget Reference		Budget Reference	

Action **3.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Middle School ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expand college and career awareness • Middle School field trips to colleges • Career Fair at Middle School		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5000	Amount		Amount	
Source	LCFF B	Source		Source	
Budget Reference	Obj 5710	Budget Reference		Budget Reference	

Action **3.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Middle School/Elementary Schools ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$51,660	Amount		Amount	
Source	LCFF B/SCG	Source		Source	

Budget Reference	Obj 1130 $35,000/ $7,000 Obj 3xxx $8,050/ $1,610	Budget Reference		Budget Reference	

Action **3.6**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: Grades 3-7

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Fund Strings Instrumental Music Program • .7 FTE • 3 Elementary schools • 1 section at Big Bear Middle School		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$67,472	Amount		Amount	
Source	LCFF B	Source		Source	
Budget Reference	Obj 1110 $49,809 Obj 3xxx $17,663	Budget Reference		Budget Reference	

Action **3.7**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☒ Specific Schools: Middle School/Big Bear Elem/North Shore Elem/Baldwin Lane Elem ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Action **3.8**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☒ Specific Schools: Middle School/High School ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide league transportation for sports teams • Middle School • High School		

BUDGETED EXPENDITURES

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

Action **3.9**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s) Special Education

Location(s): ☒ All schools ☐ Specific Schools: All Elementary Schools ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Sensory tools/devices to support students in Special Education classes		

BUDGETED EXPENDITURES

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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