Introduction:

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Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community

organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
LCAP Steering Committee Meetings August 31, 2015 – (Teachers, parents, parents of students who are English Learners, parents of students with disabilities, students, administration, community members, Credentialed/Classified Staff Union Representatives, county child welfare and foster youth agency representatives) *The purpose of this meeting was to re-orientate stakeholders previously involved in the LCAP process as well as introduce and familiarize newcomers to the format, focus, and purpose of the LCAP document. The LCAP coordinator reviewed the 8 State Priorities, District Goals, Actions and Services and Metrics to guide the 2015-2016 school year. Questions were asked and answered throughout the meeting. Documents shared: Actions and Services for 2015-2016, LCAP infographic, Measurable Student Outcomes* November 16, 2015 (LCAP Budget Committee, Teachers, parents, parents of who are English Learners, parents of students with disabilities, students, administration, community members, Credentialed/Classified Staff Union Representatives, county child welfare and foster youth agency representatives) *At this meeting, the structural changes regarding the makeup of a formal LCAP Budget committee and rationale were presented to the group. There was also a presentation by the interim Chief Business Officer as to the current budget implications for the decisions made in this group and the need to include the districts' entire budget when making decisions for the revised LCAP. A discussion was held as to any proposed changes based on current Actions and Services progress. During this final discussion, the LCAP coordinator stressed a Driving Question of "Is what we are doing making a difference in student achievement both inside and outside the classroom, both currently and for their future?"* *Documents shared: LCAP infographic, list of actions and services for 2015-2016, powerpoint presentation on the structure and purpose of the LCAP document* January 27, 2016 (orientation for members of the newly established LCAP Budget Committee whom may have not have been previously involved) *Because a new committee had been established with the inclusion of multiple*	After this first LCAP meeting, the Interim Superintendent and Interim Chief Business Officer for whom this process was new, felt it important for these meetings to address the ENTIRE budget, and not just the Supplemental and Concentration monies. They made the recommendation to form a formal LCAP Budget Committee to ensure consistent input from a representation of all stakeholders. Therefore, in order to promote a consistent and comprehensive representation for the revising of the current LCAP, a specific LCAP Budget Committee was created in January by invitation via the Interim Superintendent with the input of the cabinet members. At each of the meetings, these particular participants were in attendance as well as other interested stakeholders. The make-up of the LCAP Budget Committee is as follows: Chairperson (1) Governing Board members (2) Administrative Staff (4) Union Representation (BVEA and CSEA) (6) School Site Council members(7) General Public (3) District/School Support (3) Students (2) In addition to this committee, all other stakeholders were invited via Facebook and District Website, including additional community members, Union members, parents, parents of students who are English Learners and students with disabilities, county child welfare and foster youth agency representatives. Based on the input of the meeting participants, it was

stakeholders who may not have been previously involved, the LCAP coordinator presented the overview of the LCAP, its purpose, structure, and the revision process. Documents shared: LCAP infographic, list of actions and services for 2015-2016, powerpoint presentation on the structure and purpose of the LCAP document.	decided to keep the same three goals from last year and to monitor closely how the actions and services discussed were supporting students' success in all areas of their education. At the orientation meeting for new committee members, questions were asked and answered but there was no changes made to the LCAP document at this time as this meeting was primarily informational.
<u>February 10, 2016</u> (LCAP Budget Committee, Teachers, parents, parents of who are English Learners, parents of students with disabilities, students, administration, community members, Credentialed/Classified Staff Union Representatives, county child welfare and foster youth agency representatives) *The purpose of this meeting was to look at state/local data to begin the evaluation of current programs put in place to support our unduplicated students and their success. The LCAP coordinator presented a powerpoint outlining future expectations of the 21st Century careers and employers' expectations as well as relevant student achievement data. Future skills needed for students to be successful were outlined, the focus being a reflection on BVUSD as to whether students graduated prepared for their futures. Stakeholders were given hard copies of state/local data pertaining to metrics including but not limited to the end of the year test, standardized testing scores, college readiness results for both math and English, and progress of English Learners. They were asked to discuss at their tables and fill out a graphic organizer that had spaces for a list of actions to keep, fix, stop, and start.* *Documents shared: State/Local SBAC test scores from 2015, EAP results from 2015, % of students making progress toward English proficiency, reflective graphic organizer*	After this meeting, the reflective graphic organizer was summarized as to the expressed desires of the group. This information was then shared with the Board and cabinet. This information was also used to foster research into relevant data to access the effectiveness of the actions and services in place for 2015-2016. The priorities that came from the graphic organizer included the desire to increase CTE/ROP offerings, Visual and Performing Arts K-12, and opportunities for Science, Technology, Engineering, and Math education as well as the need to hire and retain high quality teachers and update our facilities.
<u>March, 2016</u> During March, an LCAP survey was sent out through Survey Monkey to all	This survey data was compiled and presented at the next

stakeholders. It listed our three identified goals as well as the priorities that had been identified at all the previous meetings. Participants were then asked to rank order each area under the separate goals and/or add additional areas of priority.	LCAP Budget Committee meeting as part of the data presentation in the powerpoint. The top priorities are as follows: <u>Goal 1: Academic achievement</u> *Attraction and retention of high quality teachers *Intervention opportunities K-12 *Rigorous opportunities in college and career readiness <u>Goal 2: Environment conducive to learning</u> *Social/Emotional/Physical support for students *Facilities update *Student behavior support programs <u>Goal 3: Student engagement</u> *Science, Technology, Engineering, Math *Enrichment opportunities *Visual and Performing Arts K-12
<u>April 25, 2016</u> (LCAP Budget Committee, Teachers, parents, parents of who are English Learners, parents of students with disabilities, students, administration, community members, Credentialed/Classified Staff Union Representatives, county child welfare and foster youth agency representatives) *For this meeting, a compilation of data related to the three goals was presented. Relevant data included student achievement score (state and local metrics) and climate data (CA Healthy Kids, Youth Truth, Student Tracker, Alumni Survey) in order to facilitate the conversation regarding district priorities. Participants were also given a list of current actions and services as well as other priorities that emerged during previous meetings and written reflections. Participants discussed within heterogeneous groups as to the best way to address the current and future needs of the district, as a whole and subsequently posted in priority order their top choices under each goal. Documents shared: Powerpoint containing data related to Youth Truth Survey and District/Community LCAP survey results, data dashboard with state/local achievement data, California Healthy Kids Survey results for both students and staff*	The lists produced by each table group at this meeting of the top 4-5 action and services priorities was taken back to cabinet for discussion and review. As well, this information was shared with Governing Board. The LCAP coordinator took this information to write the draft of the actions and services section of the LCAP that would be discussed for implementation for 2016-2017. The emerging priorities were: *CCSS materials and professional development *Hire and retain quality teachers * Science, Technology, Engineering, Math *Visual and Performing Arts *Intervention opportunities *Facility upgrades *Student support services

May 16, 2016 (LCAP Budget committee members, Teachers, parents, students, administration, community members, Credentialed/Classified Staff Union Representatives, county child welfare and foster youth agency representatives) *The purpose of this meeting was to review the draft of the LCAP per input from previous meetings. A listing of proposed Action and Services, based on previous input was presented and discussions took place on viability and effectiveness of each. Additionally, a list of current Student Measurable Outcomes was presented as well.*	After the input from this meeting was gathered, the LCAP Coordinator wrote a draft of the proposed Actions and Services as well as the Student Measurable Outcomes. This will be passed on to committee members, cabinet, and Governing Board for review.
Staff Meetings (All site certificated staff, classified staff, counselors [High School and Middle School only], and administration) *The purpose of these staff meetings was to review the current LCAP plan for 2015-2016. We discussed actions and services that were in place for the current year. Each staff member was given a copy of the infographic, a list of actions and services, and expected student outcomes. Discussions were held in small groups to address any questions or concerns regarding the current plan. The LCAP coordinator then summarized the implemented programs and listed some talking points for consideration as the year progressed. Staffs were also informed that a survey would be sent out in the spring as further evaluation of current programs was required. Documents shared: LCAP infographic, Actions and Services, Measureable Student Outcomes* Baldwin Lane Elementary - September 23, 2015 Big Bear Middle School - September 23, 2015 Big Bear High School/Chautauqua – November 2, 2015 North Shore Elementary – November 5, 2015 Big Bear Elementary - November 5, 2015 Fallsvale Elementary – November 19, 2015	At each of these staff meetings, many questions were asked and answered. Discussions were held regarding relevance of current goals. It was decided that these goals still embodied the desires of the teachers. Again, these meetings were primarily for information and awareness of this annual process. The LCAP coordinator kept notes of questions and suggestions so as to continue to inform the writing of the 2016-2017 LCAP.

Parent Group Meetings *These meetings were primarily informative to review actions and services for the 2015-2016 year. Parents were given a copy of the infographic and actions and services. The LCAP coordinator talked through the documents with the parents, answering questions and providing explanations of the annual revision process.* *Documents shared: LCAP infographic, Actions and Services* Big Bear High School – Parents in Support of Academics (PSA) – September 21, 2015 North Shore Elementary School - School Site Council – October 20, 2015 Big Bear Middle School - School Site Council - November 18, 2015	The outcome of these meetings led to the beginning of a list of concerns/priorities kept by the LCAP coordinator. These ideas were used to formulate the March LCAP survey as to the priorities of this particular group of stakeholders.
District English Learners Advisory Committee *With a translator present, the LCAP coordinator reviewed the LCAP process, the current actions and services in place and provided a hard copy of the actions and services.* *Documents shared: LCAP infographic, Actions and Services* September 29, 2015 December 14, 2015 March 21, 2016 June 6, 2016	The ideas and questions were added to the list of concerns/priorities held by the LCAP coordinator as more input for the March Survey.
Student input *The LCAP coordinator went into eight different Big Bear High School classrooms and four different Big Bear Middle School classrooms. Intervention Specialist at the elementary level interviewed groups of students. The information presented was an overview of the actions and services that directly affected that particular grade level and the coordinator went through each action. After questions and discussions, a reflection form was handed out and students worked in groups to list which actions and services were working, not working, needed to be modified, or added. This input was collected and summarized in a spreadsheet to be able to prioritize student input across the district.* *Documents shared: a list of relevant actions and services, a reflection graphic*	Student graphic organizer information was compiled into an excel spreadsheet and used to further add to the list of concerns/priorities for the March Survey. Student priorities were as follows: *Additional classes offered at the high school level (ie. Foreign languages, music, art, AP classes, On Your Own, CTE, Driver's Education etc.) *Facilities upgrade *High quality teachers *Different daily schedules and a later start time

organizer of four squares (keep, fix, stop, start) Big Bear High School – February 5 & March 23, 2016 Big Bear Middle School – February 24, 2016 Elementary – March, 2016 **<u>Board Update</u>** *At each meeting, SBAC achievement data was shared as well as data on school climate from multiple surveys and a discussion was held as to how to celebrate the areas of strength and address the areas of need. These meetings were primarily informative as board members participate in the LCAP Budget committee meetings where their input is gathered and discussed.* February 17, 2016 – Achievement data May 4, 2016 – LCAP summary and update as to progress May 18, 2016 – Summary of LCAP meeting outcomes and next steps was presented June 3, 2016 – Drafts given to Governing Board and posted on BVUSD Website and Facebook page for public viewing and feedback June 20, 2016 – Presentation of final LCAP document at a Board Workshop so questions could be asked and answered June 22, 2016 – Adoption of the LCAP Outreach pertaining to LCAP meetings and participation opportunities were via BVUSD Website and calendar, District Facebook page, as well as community and employee emails. Announcements were made at DELAC and ELAC meetings where translated documents were handed out and immediate translation provided via the translator present. School Site Council meetings and all information was translated into Spanish.	There was no direct action taken from these meetings other than a collection of questions and suggestions that further informed subsequent meetings as to the board's priorities for the LCAP.

Annual Update:	**Annual Update:**
<u>The process and frequency for review consisted of:</u> Setting up structured and informative meetings to gain feedback from relevant stakeholders. As well, the LCAP coordinator provided an email address for any questions that may arise during the process and had an open-door policy for all stakeholders. In addition, the LCAP coordinator held the following meetings: 7 LCAP Budget Committee meetings 7 BVUSD staff meetings 3 Parent group meetings 4 District English Learners Advisory Committee (DELAC) meetings Multiple student groups 5^{th} – 12^{th} grades Multiple updates to the Governing Board <u>Information provided included:</u> *LCAP infographic *Quantitated data from Data Quest, Ed Data, LCFF Snapshots, CAASPP *Qualitative data from LCAP survey, reflective graphic organizers, CA Healthy Kids Student Survey and Staff Survey *Continued updated priorities lists based on individual and group input and conversations *Lists of Actions and Services and Measurable Student Outcomes <u>Progress monitoring updates on LCAP goals</u> Progress on monitoring the LCAP goals took place at each meeting. Discussions were held as to whether the current goals chosen still represented the focus of the district. Priorities for each of the goals were gathered and tabulated into charts in order to cross reference each stakeholder group to ensure all feedback was documented and taken into consideration for final decisions.	No changes were made to the overall goals, however under each goal, several changes were made: <u>Goal 1:</u> *Included the purchase of iReady licenses to better support intervention programs district-wide *Included the purchase of SWIS licenses in support of the Positive Behavior Intervention Support (PBIS) at the middle school and elementary school levels *Included the purchase of ALEKS licenses at the high school level to better support intervention practices *Due to declining numbers and rearranged staffing, it was decided to not hire mentors for the new SPED teachers; *Due to declining enrollment, there was no increase in Bi-lingual/Instructional/Health Aide hours *Hire an Elementary Curriculum Facilitator who meets quarterly with each grade level TK-6 to facilitate California State Standard implementation and assessments *Hire a .4 FTE (full time educator) district wide English Learner Coordinator to monitor English Learners, Redesignated English Learners, and accountability requirements as well as provide district level professional learning opportunities *Decreased the LCAP Elementary Intervention Specialist position at one elementary site due to declining enrollment *Changed funding sources for Title I Intervention Specialists and Title I aides *Funded summer school opportunities for math credit recovery for high school students *Due to the elimination of CAHSEE testing, CAHSEE Boot camp did not take place

	<u>Goal 2:</u> *Hired an additional teacher to decrease class sizes in 4th – 6th grades <u>Goal 3:</u> *Due to restructuring within the department, there was no need to hire a Student Information Technician *In order to facilitate BVUSD's commitment to increasing 21st Century Learning opportunities, funding was put in place to encourage STEM opportunities at every site *In answer to stakeholders' requests for more music in the schools, increased offering of "strings" to the 7th grade *Funding is being provided for sensory tools/devices to support students in the Special Education classes

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and

for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(LCFF B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure.

Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	**Goal 1: Increase percent of students who are on track to graduate college and career ready**	**Related State and/or Local Priorities:** 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7X 8_X_ COE only: 9__ 10__ Local : District Strategic Plan 1. Academic Excellence 2. 1.1 Academic Performance 3. 1.2 Align Curriculum 4. 2.1 Expand Curricular Program Site School Accountability Report Cards
Identified Need:	1. Increase percent of students graduating college ready (EAP). (2013-2014 CST ELA 25%; math 43%; 2014-2015 ELA: 27%; math 18%) 2. Provide students with instruction aligned to the CCSS. (Math curriculum adopted for 2016-2017) 3. Increase percent of students attaining proficiency levels in AMA02 < years (25.6%); AMA02 > 5 years (78.8%); and making progress toward proficiency in AMA01 (69.9%).	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	

LCAP Year 1: 2016-17	
Expected Annual Measurable Outcomes:	1a. 34% of graduating seniors will complete A-G requirements (2015 - 28%) o State Metric: Share of pupils that are college and career ready o Local Metric: % completing UC/CSU Required Courses 1b. 10% of graduating seniors will complete a CTE Course Sequence (2015 - 0%) o State Metric: Share of pupils that are college and career ready o Local Metric: % completing a CTE Course Sequence 1c. 50% of graduating seniors will seek post-secondary education (2015 - 47%) o Local Metric: Student Tracker Report 1d. 35% of students will be at EAP ELA college ready (2015 - 27%) o State Metric: Share of pupils determined prepared for college by EAP o State Metric: EAP ELA College Ready Rate 25% of students will be at EAP math college ready (2015 – 18%) o State Metric: Share of pupils determined prepared for college by EAP o 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

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%)
- 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 (baseline 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

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

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)

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)

	3c. 72% in cohort making progress towards English Proficiency (AMAO1) (2015 – 69.9%) o State Metric: Share of English learners that become English proficient o State Metric: EL reclassification rate o Local Metric: % in cohort making progress towards English Proficiency (AMAO1) 3d. 8% of EL students will be reclassified (2015 – 7%) o State Metric: English learner reclassification rate

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide students with highly qualified staff	All schools	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$930,000 LCFF B LCFF SCG 11xx $410,000 12xx $23,000 13xx $58,000 22xxx, 23xx, 24xx } $185,000 3xxx $254,000
1.2 Offer new teacher induction program to clear credentials • Service and stipends for reflective coaches • Center for Teacher Innovation: $2000/teacher • Induction coaches: $1500/coach	All schools	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$48,425 (Educator Effectiveness Grant) RS 6264/ Obj 5810 $14,000 1150 $10,500 3xxx $1,575 Title II/ Obj 5810$12,000 1150 $9,000 3xxx $1,350

1.3 Professional Learning Opportunities	All schools	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$36,926 (LCFF B) RS 0003 Obj 1130 $30,000 3101 $4,166 3331 $435 3501 $14 3602 $2.310 Ed Eff 6264/ $30,000 RS 3010 Obj 5200
1.4 Curricula Subscriptions • Reading Counts/Accelerated Reader (Grades 1-6) • EADMS Measure Progress (Grades TK – 12) • ESGI subscription (Grades TK – 1) • iReady Licenses (Grades K-6)	All schools	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,000 (LCFF B) RS 0003 Obj 5840 $14,476 (LCFF B) RS 0003 Obj 5840 $1,750 (LCFF B) RS 0003 Obj 5840 $25,000 (LCFF SCG) RS 0003 Obj 5840

• ALEKS Licenses (60 for 9-12) • SWIS licenses (TK-8)			$3600 (LCFF SCG) RS 0006 Obj 5840 $1200 (LCFF SCG) RS 0006 Obj 5840
1.5 Release time for curriculum planning • 1x a Q for each grade level/content area	LEA wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 (Title II) RS 4035/ Obj 1140
1.6 Hire Elementary Curriculum Facilitator • Not to exceed $11,000	All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$11,000(Title II) RS 4305 Obj 1320
1.7 Purchase Student Tracker to track High School graduates' post-secondary educational experiences	High School	__X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	$425 (LCFF SCG) RS 0006 Obj 4340
1.8 Hire .4 FTE District Wide English Learner Coordinator to monitor district ELs and provide professional learning opportunities	All schools	__ALL OR: __Low Income pupils X_English Learners __Foster Youth X_Redesignated fluent English proficient __Other Subgroups:(Specify) Special Education Students	$40,352 (LCFF SCG) RS 0006/Obj 1110 $32,796 3101 $4555 3331 $476 3601 $2525

1.9 Site Coordinator will monitor progress of EL students/provide site professional learning opportunities in ELD strategies • 5 EL site coordinator stipends @ $1,800 each	LEA Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,000 (LCFF SCG) Rs 0006/ Obj 1150
1.10 All students will have access to rigorous course of study • Counselors will ensure all students have equal access	LEA Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$355,802 RS 0000/Mgmt. 7090/ Obj 1210 $270,119 3101 $39,518 3331 $3,119 3411 $18,700 3501 $158 3601 $24,188
1.11 Quarterly ELAC and DELAC meetings will be held • Instructional materials	LEA Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 (LCFF SCG) RS 0006 Obj 4310
1.12 Family Based English Tutoring (FBET) • Two 12 week sessions offered each semester • Instructional materials	LEA Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,000 (LCFF SCG) RS 0006 Obj 4310

1.13 Provide support and service in counseling for social and emotional well being • Identify and monitor progress of students, placing them in intervention if needed	LEA Wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures included in 1.10
1.14 Provide extra support and monitoring of students through intervention opportunities • Maintain 2 FTEs @ 7.0 hours intervention specialist (North Shore Elem, Baldwin Lane Elem) • 1 FTE Certificated Intervention Specialist (Big Bear Middle School)	North Shore Elem, Baldwin Lane Elem Big Bear Middle School	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$217,098 (LCFF SCG) Rs 0006/ Obj 1110 $165,355 3101 $20,802 3331 $2,398 3411 $15,728 3501 $83 3601 $12732 $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

• Purchase intervention materials (Fallsvale)	Fallsvale		$1,500 (LCFF 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)	North Shore, Baldwin Lane, Big Bear, Big Bear Middle		Covered with enrichment bus funding RS 0006 Obj 2230 Mgmt TRNS
• After school intervention opportunities at Big Bear High School 2 days a week/2 teacher/2hours	Big High School		$19,000 (LCFF SCG) RS 0006 Obj 1130
• Three Elementary Title I Intervention Specialists	North Shore Elem, Baldwin Lane Elem, Big Bear 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
• Title I Aides	LEA Wide		$50,773 (LCFF SCG) Obj

			2110 $43,996 3332 $3366 3501 $22 3601 $3388 $21,760 (Title I) Obj 2110 $18,856 3332 $1442 3501 $9 3601 $1452
• Summer School for high school credit recovery in math (19 days)	Big Bear High School		$16,222 (LCFF SCG) Obj 1130 $6069 5840 $700 5753 $2328 1330 $7125

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	1a. 36% of graduating seniors will complete A-G requirements (2015 - 28%) o State Metric: Share of pupils that are college and career ready o Local Metric: % completing UC/CSU Required Courses 1b. 17% of graduating seniors will complete a CTE Course Sequence (2015 - 0%) o State Metric: Share of pupils that are college and career ready o Local Metric: % completing a CTE Course Sequence 1c. 52% of graduating seniors will seek post-secondary education (2015 - 47%) o Local Metric: Student Tracker Report

	1d. 40% of students will be at EAP ELA college ready (2015 - 27%) o State Metric: Share of pupils determined prepared for college by EAP o State Metric: EAP ELA College Ready Rate 29% of students will be at EAP math college ready (2015 – 18%) o State Metric: Share of pupils determined prepared for college by EAP o State Metric: EAP math College Ready Rate 1e. 64% of students will have an AP Exam score of 3 or higher (2015 – 61%) o State Metric: Share of pupils that pass Advanced Placement exams with 3 or higher o Local Metric: % of students with an AP Exam score of 3 or higher 1f. 62% of students will feel well prepared for college and/or career after graduation. (2015- 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%) o Local Metric: Locally developed Alumni Survey 2a. 85% of teachers will implement strategies and practices aligned with California State Standards o Local Metric: teacher self-evaluation survey regarding CA State Standard implementation (baseline will be established) : principal observations and data collection (rubrics will be developed) 2b. 44% of students will meet or exceed standards in ELA on the CAASPP (2015 – met/exceeded – 35%) o State Metric: CAASPP ELA 2c. 35% of students will meet or exceed standards in math on the CAASPP (2015 – met/exceeded – 23%) o State Metric: CAASPP math 3a. 32% in cohort will attain English Proficient Level (AMAO2 <5 yrs) (2015 – 25.6%) o State Metric: Share of English learners that become English proficient o State Metric: EL reclassification rate o Local Metric: English proficient % in cohort attaining English Proficient Level (AMAO2 <5 yrs)

	3b. 81% in cohort will attain English Proficient Level (AMAO2 >5 yrs) (2015 – 78.8%) o State Metric: Share of English learners that become English proficient o State Metric: EL reclassification rate o Local Metric: % in cohort attaining English Proficient Level (AMAO2 >5 yrs) 3c. 73% in cohort making progress towards English Proficiency (AMAO1) (2015 – 69.9%) o State Metric: Share of English learners that become English proficient o State Metric: EL reclassification rate o Local Metric: % in cohort making progress towards English Proficiency (AMAO1) 3d. 9.0% of EL students will be reclassified (2015 – 7%) o State Metric: English learner reclassification rate

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide students with highly qualified staff	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$930,000 LCFF B LCFF SCG
1.2 Offer new teacher induction program to clear credentials • Service and stipends for reflective coaches • Center for Teacher Innovation: $2200/teacher • Induction coaches: $1500/coach	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,500 (Educator Effectiveness Grant) RS 6264/ Obj 5810 $14,000 1150 $10,500 3xxx $1,575 Title II/ Obj 5810$12,000 1150 $9,000 3xxx $1,350

1.3 Professional Learning Opportunities	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$36,926 (LCFF B) RS 0003 Obj 1130 $30,000 3101 $4,166 3331 $435 3501 $14 3602 $2.310 Title I/ $30,000 RS 3010 Obj 5200
1.4 Curricula Subscriptions • 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)	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,000 (LCFF B) RS 0003 Obj 5840 $14,476 (LCFF B) RS 0003 Obj 5840 $1,750 (LCFF B) RS 0003 Obj 5840 $25,000 (LCFF SCG) RS 0003 Obj 5840 $3600 (LCFF SCG) RS 0003 Obj 5840

• SWIS licenses (TK-8)			$1200 (LCFF SCG) RS 0003 Obj 5840
1.5 Release time for curriculum planning • 1x a Q for each grade level/content area	LEA wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 (Title II) RS 0003/ Obj 1140
1.6 Hire Elementary Curriculum Facilitator • Not to exceed $11,000	All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$11,000(Title II) RS 4305 Obj 1320
1.7 Purchase Student Tracker to track High School graduates' post-secondary educational experiences	High School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _ _Other Subgroups:(Specify)	$425 (LCFF SCG) RS 0006 Obj 4340
1.8 Hire .4 FTE District Wide English Learner Coordinator to monitor district ELs and provide professional learning opportunities	All schools	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$40,352 (LCFF SCG) RS 0006/Obj 1110 $32,796 3101 $4555 3331 $476 3601 $2525

1.9 Monitor progress of EL students • 5 EL site coordinator stipends @ $1,800 each	LEA Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,000 (LCFF SCG) Rs 0006/ Obj 1150
1.10 All students will have access to rigorous course of study • Counselors will ensure all students have equal access	LEA Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$355,802 (LCFF SCG) RS 0000/Mgmt. 7090/ Obj 1210 $270,119 3101 $39,518 3331 $3,119 3411 $18,700 3501 $158 3601 $24,188
1.11 Quarterly ELAC and DELAC meetings will be held • Instructional materials	LEA Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 (LCFF SCG) RS 0006 Obj 4310
1.12 Family Based English Tutoring (FBET) • Two 12 week sessions offered each semester • Instructional materials	LEA Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,000 (LCFF SCG) RS 0006 Obj 4310
1.13 Provide support and service in counseling for social and emotional well being • Identify and monitor progress of students, placing them in intervention if needed	LEA Wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures included in 1.10

1.14 Provide extra support and monitoring of students through intervention opportunities • Maintain 2 FTEs @ 7.0 hours intervention specialist (North Shore Elem, Baldwin Lane Elem)	North Shore Elem, Baldwin Lane Elem	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$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 Certificated Intervention Specialist (Big Bear Middle School)	Big Bear Middle School		$110,964 (Title I) Rs 3010/ Obj 1110 $25,139 3101 $3491 3331 $365 3601 $1936 3411 $2354 (LCFF SCG) Rs 3010/ Obj 1110 $58,657 3101 $8,146 3331 $851 3601 $4517 3411 $5505
• Purchase intervention materials (Fallsvale)	Fallsvale		$1,500 (LCFF 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)	North Shore Elem, Baldwin Lane Elem, Big Bear Elem., Big Bear Middle		Covered with enrichment bus funding RS 0006 Obj 2230 Mgmt TRNS

• After school intervention opportunities at Big Bear High School 2 days a week/2 teacher/2hours	Big High School		$19,000 (LCFF SCG) RS 0006 Obj 1130
• Three Elementary Title I Intervention Specialists	North Shore Elem, Baldwin Lane Elem, Big Bear Elem.		$209,744(LCFF SCG) RS 0006/ Obj 1110 $156,984 3101 $21,802 3331 $2276 3411 $16,514 3501 $78 3601 $12,088
• Title I Aides	LEA Wide		$89,890 (Title I) RS 3010 / Obj 1110 $67,279 3101 $9344 3331 $976 3411 $7078 3501 $34 3601 $5180 $50,773 (LCFF SCG) Obj 2110 $43,996 3332 $3366 3501 $22 3601 $3388 $21,760 (Title I) Obj 2110 $18,856 3332 $1442

• Summer School for high school credit recovery in math (19 days)	Big Bear High School		3501 $9 3601 $1452 $16,222 (LCFF SCG) Obj 1130 $6069 5840 $700 5753 $2328 1330 $7125 5840 $700 5753 $2328

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	1a. 38% of graduating seniors will complete A-G requirements (2015 - 28%) o State Metric: Share of pupils that are college and career ready o Local Metric: % completing UC/CSU Required Courses 1b. 20 % of graduating seniors will complete a CTE Course Sequence (2015 - 0%) o State Metric: Share of pupils that are college and career ready o Local Metric: % completing a CTE Course Sequence 1c. 55% of graduating seniors will seek post-secondary education (2015 - 47%) o Local Metric: Student Tracker Report 1d. 45% of students will be at EAP ELA college ready (2015 - 27%) o State Metric: Share of pupils determined prepared for college by EAP o State Metric: EAP ELA College Ready Rate 32% of students will be at EAP math college ready (2015 – 18%) o State Metric: Share of pupils determined prepared for college by EAP o State Metric: EAP math College Ready Rate 1e. 65% of students will have an AP Exam score of 3 or higher (2015 – 61%) o State Metric: Share of pupils that pass Advanced Placement exams with 3 or higher o Local Metric: % of students with an AP Exam score of 3 or higher

1f. 65% of students will feel well prepared for college and/or career after graduation. (2015- 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%)

- Local Metric: Locally developed Alumni Survey

2a. 100% of teachers will implement strategies and practices aligned with California State Standards

- Local Metric: teacher self-evaluation survey regarding CA State Standard implementation (baseline to be established
  : principal observations and data collection (rubrics to be developed)

2b. 47% of students will meet or exceed standards in ELA on the CAASPP (2015 – met/exceeded – 35%)

- State Metric: CAASPP ELA

2c. 40% of students will meet or exceed standards in math on the CAASPP (2015 – met/exceeded – 23%)

- State Metric: CAASPP math

3a. 33% 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)

3b. 82% 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)

3c. 74% 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)

	3d. 10% of EL students will be reclassified (2015 – 7%) o State Metric: English learner reclassification rate

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide students with highly qualified staff	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$930,000 LCFF B LCFF SCG
1.2 Offer new teacher induction program to clear credentials • Service and stipends for reflective coaches • Center for Teacher Innovation: $2200/teacher • Induction coaches: $1500/coach	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,500 (Educator Effectiveness Grant) RS 6264/ Obj 5810 $14,000 1150 $10,500 3xxx $1,575 Title II/ Obj 5810$12,000 1150 $9,000 3xxx $1.350

1.3 Professional Learning Opportunities	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$36,926 (LCFF B) RS 0003 Obj 1130 $30,000 3101 $4,166 3331 $435 3501 $14 3602 $2.310 Title I/ $30,000 RS 3010 Obj 5200
1.4 Curricula Subscriptions • 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)	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,000 (LCFF B) RS 0003 Obj 5840 $14,476 (LCFF B) RS 0003 Obj 5840 $1,750 (LCFF B) RS 0003 Obj 5840 $25,000 (LCFF SCG) RS 0003 Obj 5840 $3600 (LCFF SCG) RS 0003 Obj 5840

• SWIS licenses (TK-8)			$1200 (LCFF SCG) RS 0003 Obj 5840
1.5 Release time for curriculum planning • 1x a Q for each grade level/content area	LEA wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 (Title II) RS 0003/ Obj 1140
1.6 Hire Elementary Curriculum Facilitator • Not to exceed $11,000	All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$11,000(Title II) RS 4305 Obj 1320
1.7 Purchase Student Tracker to track High School graduates' post-secondary educational experiences	High School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _ _Other Subgroups:(Specify)	$425 (LCFF SCG) RS 0006 Obj 4340
1.8 Hire .4 FTE District Wide English Learner Coordinator to monitor district ELs and provide professional learning opportunities	All schools	___ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$40,352 (LCFF SCG) RS 0006/Obj 1110 $32,796 3101 $4555 3331 $476 3601 $2525

1.9 Monitor progress of EL students • 5 EL site coordinator stipends @ $1,800 each	LEA Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,000 (LCFF SCG) Rs 0006/ Obj 1150
1.10 All students will have access to rigorous course of study • Counselors will ensure all students have equal access	LEA Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$355,802 (LCFF SCG) RS 0000/Mgmt. 7090/ Obj 1210 $270,119 3101 $39,518 3331 $3,119 3411 $18,700 3501 $158 3601 $24,188
1.11 Quarterly ELAC and DELAC meetings will be held • Instructional materials	LEA Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 (LCFF SCG) RS 0006 Obj 4310
1.12 Family Based English Tutoring (FBET) • Two 12 week sessions offered each semester • Instructional materials	LEA Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,000 (LCFF SCG) RS 0006 Obj 4310

1.13 Provide support and service in counseling for social and emotional well being • Identify and monitor progress of students, placing them in intervention if needed	LEA Wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures included in 1.10
1.14 Provide extra support and monitoring of students through intervention opportunities • Maintain 2 FTEs @ 7.0 hours intervention specialist (North Shore Elem, Baldwin Lane Elem)	North Shore Elem, Baldwin Lane Elem	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$217,098(LCFF SCG) Rs 0006/ Obj 1110 $165,355 3101 $20,802 3331 $2,398 3411 $15,728 3501 $83 3601 $12732 $110,964 (Title I) Rs 3010/ Obj 1110 $25,139 3101 $3491 3331 $365 3601 $1936 3411 $2354
• 1 FTE Certificated Intervention Specialist (Big Bear Middle School)	Big Bear Middle School		(LCFF SCG) Rs 3010/ Obj 1110 $58,657 3101 $8,146 3331 $851 3601 $4517 3411 $5505
• Purchase intervention materials (Fallsvale)	Fallsvale		$1,500 (LCFF 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)	North Shore Elem, Baldwin Lane Elem, Big Bear Elem., Big Bear Middle		Covered with enrichment bus funding RS 0006 Obj 2230 Mgmt TRNS
• After school intervention opportunities at Big Bear High School 2 days a week/2 teacher/2hours	Big High School		$19,000 (LCFF SCG) RS 0006 Obj 1130
• Three Elementary Title I Intervention Specialists	North Shore Elem, Baldwin Lane Elem, Big Bear Elem.		$209,744(LCFF SCG) RS 0006/ Obj 1110 $156,984 3101 $21,802 3331 $2276 3411 $16,514 3501 $78 3601 $12,088 $89,890 (Title I) RS 3010 / Obj 1110 $67,279 3101 $9344 3331 $976 3411 $7078 3501 $34 3601 $5180
• Title I Aides	LEA Wide		$50,773 (LCFF SCG) Obj 2110 $43,996 3332 $3366 3501 $22

			3601 $3388 $21,760 (Title I) Obj 2110 $18,856 3332 $1442 3501 $9 3601 $1452
• Summer School for high school credit recovery in math (19 days)	Big Bear High School		$16,222 (LCFF SCG) Obj 1130 $6069 5840 $700 5753 $2328 1330 $7125 5840 $700 5753 $2328

GOAL:	**Goal 2: Provide an educational setting that is conducive to learning**	**Related State and/or Local Priorities**: 1_X_ 2___ 3__ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : District Strategic Plan 1. 4.4 Increase maintenance and Operations Capacity Facility Inspection Tool

Identified Need :	1. Provide highly qualified and credentialed teachers trained in State Standard implementation strategies (Teacher Misassignment rate: 0%) 2. Ensure students feel emotionally and physically supported and safe on campus. 3. Decrease average class size. 4. Improve facility cleanliness and maintenance at all sites. (FIT Reports)
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	1a. 100% of teachers will be highly qualified with appropriate credentials and will participate in induction training when applicable o State Metric: Rate of teacher misassignment (0%) 1b. All students will receive instruction in state academic standards with aligned materials (100%) o 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%) o Local Metric: California Healthy Kids Survey connectedness score 3a. Continue to meet the required class size reduction progress under LCFF to achieve 24:1 in TK-3 (2016 – 22.4) o Local Metric: Average class size report in May of each year 4a. 1% increase at each individual site's FIT report from previous years' (2015 – FV 84.96%; NS – 80.04%; BBE – 81.01%; BL – 90.71%, MS – 90.77%; HS - 70.76%; CT – 81.00%) o State Metric: Overall Facility Rating o Local Metric: FIT reports for each school

	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 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Maintain TK- 3 teachers to meet Grade Span Adjustment (GSA)	LEA Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Cost embedded in goal #1 action/services providing students with highly qualified staff
2.2 Hire additional teacher to decrease class size 4th -6th	LEA Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$111,006 (LCFF SCG) RS 0006/ Obj 1110 $83,795 3101 $11,637 3331 $1215 3411 $7864 3501 $42 3601 $6452
2.3 Maintain safety personnel • 3.75 hours at Big Bear High School • 3.75hours at Big Bear Middle School	High School Middle School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,307 (LCFF B) RS 0003 Obj 2210 $18,846 3332 $10 3602 $1451
2.4 Maintain/Expand surveillance systems • Big Bear High School parking lot	LEA Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (RDA) Fund 25 RS 9812 Obj 4480

2.5 Maintain Student Assistance Program and Safe School Ambassadors	Middle School	__ALL OR: X Low Income pupils X English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$65,218 (LCFF SCG) RS 0006 Mgmt 0SAP Obj 2210 $45,725 3202 $8552 3412 $7455 3602 $3486
2.6 Fund "Days of Understanding" • Student activity days addressing tolerance, bullying and inclusion • Guest speaker included	High School	X ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF SCG) RS 0006 Obj 5810
2.7 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 • Healthy Start Services	LEA Wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,500 (LCFF SCG) RS 0006 Obj 5880

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	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%) 1b. All students will receive instruction in state academic standards with aligned materials (100%) ○ State Metric: Student Lacking Copy of Textbook Rate 2a. School Climate/ School connectedness (CA Healthy Kids Survey) • 63% of 5th grade students will feel connected to their school (2016 - 57%) • 73% of 7th grade students will feel connected to their school (2016 – 66%) • 63% of 9th grade students will feel connected to their school (2016 – 56%) • 55% of 11th grade students will feel connected to their school (2016 – 49%) ○ Local Metric: California Healthy Kids Survey connectedness score

	3a. Continue to meet the required class size reduction progress under LCFF to achieve 24:1 in TK-3 (2016 – 22.4) o Local Metric: Average class size report in May of each year 4a. 1% increase at each individual site's FIT report from previous years' (2015 – FV 84.96%; NS – 80.04%; BBE – 81.01%; BL – 90.71%, MS – 90.77%; HS - 70.76%; CT – 81.00%) o State Metric: Overall Facility Rating o Local Metric: FIT reports for each school 5a. Maintain Suspension and Expulsion rates of 1% or less (Suspension 2014 – 4.3%; Expulsion 2014 - .09%) o State Metric: LCAP defined Suspension Rate o State Metric: LCAP defined Expulsion Rate 5b. 5% decrease in PBIS and SWIS reports of Office Discipline Referrals ("major" incidents only) BBE – 42; BLES – 56; NS – 110) o Local Metric: Positive Behavior Intervention and Supports (PBIS) and Office Discipline Referrals

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Maintain teachers to keep current class sizes	LEA Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Cost embedded in goal #1 action 1 providing students with highly qualified staff
2.2 Hire additional teacher to decrease class size 4th -6th	LEA Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$111,006 (LCFF SCG) RS 0006/ Obj 1110 $83,795 3101 $11,637 3331 $1215 3411 $7864 3501 $42 3601 $6452

2.3 Maintain safety personnel • 3.75 hours at Big Bear High School • 3.75hours at Big Bear Middle School	High School Middle School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$18,977 (LCFF B) RS 0003 Obj 2210 $18,846 3332 $10 3602 $1451
2.4 Maintain/Expand surveillance systems • Big Bear High School parking lot	LEA Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (RDA) Fund 25 RS 9812 Obj 4480
2.5 Fund "Days of Understanding" • Student activity days addressing tolerance, bullying and inclusion • Guest speaker included	High School	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF SCG) RS 0006 Obj 5810
2.6 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	LEA Wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,500 (LCFF SCG) RS 0006 Obj 5880

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	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%) 1b. All students will receive instruction in state academic standards with aligned materials (100%) ○ State Metric: Student Lacking Copy of Textbook Rate

	2a. School Climate/ School connectedness (CA Healthy Kids Survey) • 66% of 5th grade students will feel connected to their school (2016 - 57%) • 76% of 7th grade students will feel connected to their school (2016 – 66%) • 66% of 9th grade students will feel connected to their school (2016 – 56%) • 58% of 11th grade students will feel connected to their school (2016 – 49%) ○ Local Metric: California Healthy Kids Survey connectedness score 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 4a. 1% increase at each individual site's FIT report from previous years' (2015 – FV 84.96%; NS – 80.04%; BBE – 81.01%; BL – 90.71%, MS – 90.77%; HS - 70.76%; CT – 81.00%) ○ State Metric: Overall Facility Rating ○ Local Metric: FIT reports for each school 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 5b. 5% 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Maintain teachers to keep current class sizes	LEA Wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Cost embedded in goal #1 action #1 providing students with highly qualified staff
2.2 Hire additional teacher to decrease class size 4th -6th	LEA Wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$111,006 (LCFF SCG) RS 0006/ Obj 1110 $83,795 3101 $11,637 3331 $1215 3411 $7864 3501 $42 3601 $6452

2.3 Maintain safety personnel • 3.75 hours at Big Bear High School • 3.75hours at Big Bear Middle School	High School Middle School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$18,977 (LCFF B) RS 0003 Obj 2210 $18,846 3332 $10 3602 $1451
2.4 Maintain/expand surveillance systems	LEA Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (RDA) Fund 25 RS 9812 Obj 4480
2.5 Fund “Days of Understanding” • Student activity days addressing tolerance, bullying and inclusion • Guest speaker included	High School	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF SCG) RS 0006 Obj 5810
2.6 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	LEA Wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,500 (LCFF SCG) RS 0006 Obj 5880

GOAL:	**Goal 3: Increase engagement level of students**	**Related State and/or Local Priorities:** 1__ 2__ 3_X_ 4__ 5_X_ 6__ 7__ 8_X_ COE only: 9__ 10__ Local : District Strategic Plan 1. 2.1 Expand Curricular Program 2. 2.2 Increase Technology Access 3. 2.3 Enhance Career Pathways
Identified Need:	1. Increase attendance and graduation rate levels of students. (2015 Attendance rate: 94.02%; 2015 Graduation rate: 93.4%) 2. Increase parental opportunities for input and participation both district and school wide 3. Improve quality of the sports and physical education programs district-wide (Students meeting 5 out of 6 Physical Fitness standards: 5th – 56.5%; 7th – 70.7%; 9th – 62.2%)	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
LCAP Year 1: 2016-17		
Expected Annual Measurable Outcomes:	1a. Maintain 0% Middle School Dropout Rate (2014 – 0%) o State Metric: Middle School Dropout Rates 1b. Maintain <1% High School Dropout Rate (2014 - .6%) o State Metric: High School Dropout Rates 1c. 2% increase in High School Graduation Rate based on previous year (2015: 93.4%) o State Metric: High School Graduation Rates 1d. 2% increase District Attendance Rate based on previous year (2015: 94.02%) o State Metric: School Attendance Rates o Local Metric: District Attendance Rates 1e. 2% decrease in LCAP Defined Chronic Absenteeism Rate based on previous year (2015 – 18%) o State Metric: LCAP Defined Chronic Absenteeism Rate o Local Metric: District LCAP Defined Chronic Absenteeism Rate 2a. Multiple methods will be used to seek parental input o State Metric: Effort to seek parental input on decision making at district/site levels o Local Metric: Number of schools with functioning and active Quarterly School Site Council meetings o 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 – 58.4%) 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%) 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	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Purchase technology licenses • Wireless licenses	LEA Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF SCG) RS 0006 Obj 5840
3.2 Offer Science, Technology, Engineering, and Math (STEM) opportunities at every site	LEA Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	K-12 $55,000 (LCFF SCG) RS 0006 Obj 4310
3.3 Oversee and maintain CTE classes	High School	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$158,636 (County) $91,364 RS 0965 Obj 1120 $93,232 2410 $54,432 2430 $2700 3xxx $49,111 4310 $25,062 5200 $25,463

3.4 Expand college awareness • College Fair Middle School Field Trip	Middle School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF B) RS 0003 Obj 5710
3.5 Offer enrichment and/or intervention opportunities at each site • Maintain teacher stipends at Elem and Middle School • 3 teachers @ 1 day/week for 2 hours	Middle School Elementary Schools	X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$42,000 (LCFF B) RS 0003 Obj 1130 $42,000
3.6 Fund Strings Instrumental Music Program • .7 FTE • 3 Elementary schools • 1 section at Big Bear Middle School	Grades 3-7	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$65,259(LCFF B) RS 0003 Obj 1110 $48,546 3101 $6742 3331 $704 3411 5505 3501 $24 3601 $3738
3.7 Provide afterschool transportation • 1 day a week	Middle School; Big Bear Elem; North Shore; Baldwin Lane Elem	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 RS 0000 Mgmt TRNS Obj 4360 $5000
3.8 Provide league transportation for sports teams	Middle School; High School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (B – High School) $4,000 (B - Middle School) BBHS RS 0003 Obj 5710 Sch 470

			BBMS RS 0003 Obj 5710 Sch 330
3.9 Purchase Technology/Sports/Art Supplies for Elementary Schools • Funding amounts dispersed based on enrollment at each respective site	All Elementary Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (LCFF B) Rs 0003 Obj 4312
3.10 Sensory tools/devices to support students in Special Education classes	LEA Wide	_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify) Special Education	$5,000 (LCFF SCG) RS 0006 Goal 5770 Obj 4310
3.11 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 once a week	All Schools Fallsvale	_ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient ___Other Subgroups:(Specify) Special Education	$5,000 (LCFF SCG) RS 0006 Obj 2230 $5,000

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	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 1c. 2% increase 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(2015: 94.02%) ○ State Metric: School Attendance Rates ○ Local Metric: District Attendance Rates

	1e. Decrease in LCAP Defined Chronic Absenteeism Rate based on previous year(2015 – 18%) o State Metric: LCAP Defined Chronic Absenteeism Rate o Local Metric: District LCAP Defined Chronic Absenteeism Rate 2a. Multiple methods will be used to seek parental input o State Metric: Effort to seek parental input on decision making at district/site levels o Local Metric: Number of schools with functioning and active Quarterly School Site Council meetings o Local Metric: Number of parents attending School site Council Meetings 3a. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones o Local Metric: Physical Fitness Test in Grade 5 (2015 – 58.4%) 3b. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones o Local Metric: Physical Fitness Test in Grade 7 (2015 – 70.7%) 3c. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones o Local Metric: Physical Fitness Test in Grade 9 (2015 - 62.2%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Purchase technology licenses • Wireless licenses	LEA Wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF B) RS 0003 Obj 5840
3.2 Offer Science, Technology, Engineering, and Math (STEM) opportunities at every site	LEA Wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	K-12 $55,000 (LCFF SCG) RS 0006 Obj 4310

3.3 Oversee and maintain CTE classes	High School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$250,000 (LCFF B) RS 0965 Obj RS 0965 Obj 1120 $93,232 2410 $54,432 2430 $2700 3xxx $49,111 4310 $25,062 5200 $25,463
3.4 Expand college awareness • College Fair Middle School Field Trip	Middle School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF B) RS 0003 Obj 5710
3.5 Offer enrichment and/or intervention opportunities at each site • Maintain teacher stipends at Elem and Middle School • 3 teachers @ 1 day/week for 2 hours	Middle School Elementary Schools	X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$42,000 (LCFF B) RS 0003 Obj 1130 $42,000
3.6 Fund Strings Instrumental Music Program • .7 FTE • 3 Elementary schools • 1 section at Big Bear Middle School	Grades 3-7	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$65,259(LCFF B) RS 0003 Obj 1110 $48,546 3101 $6742 3331 $704 3411 5505 3501 $24 3601 $3738

3.7 Provide afterschool transportation • 1 day a week	Middle School Big Bear Elem North Shore Elem, Baldwin Lane Elem	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF SCG) RS 0006 Mgmt TRNS Obj 4630 $5000
3.8 Provide league transportation for sports teams	Middle School High School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (B – High School) $4,000 (B - Middle School) BBHS RS 0003 Obj 5710 Sch 470 BBMS RS 0003 Obj 5710 Sch 330
3.9 Purchase Technology/Sports/Art Equipment for Elementary Schools • Funding amounts dispersed based on enrollment at each respective site	All Elementary Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (LCFF B) Rs 0003 Obj 4312
3.10 Sensory tools/devices to support students in Special Education classes	All Elementary Schools	_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify) Special Education	$5,000 (LCFF SCG) RS 0006 Goal 5770 Obj 4310
3.11 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	All Schools	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Provide Family Advisor to Fallsvale once a week	Fallsvale		$5,000 (LCFF SCG) RS 0006 Obj 2230 $5,000

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	1a. Maintain 0% Middle School Dropout Rate (2014 – 0%) o State Metric: Middle School Dropout Rates 1b. Maintain <1% High School Dropout Rate (2014 - .6%) o State Metric: High School Dropout Rates 1c. 1% increase High School Graduation Rate based on previous year (2015: 93.4%) o State Metric: High School Graduation Rates 1d. 1% increase District Attendance Rate based on previous year (2015: 94.02%) o State Metric: School Attendance Rates o Local Metric: District Attendance Rates 1e. 2% decrease in LCAP Defined Chronic Absenteeism Rate based on previous year (2015 – 18%) o State Metric: LCAP Defined Chronic Absenteeism Rate o Local Metric: District LCAP Defined Chronic Absenteeism Rate 2a. Multiple methods will be used to seek parental input o State Metric: Effort to seek parental input on decision making at district/site levels o Local Metric: Number of schools with functioning and active Quarterly School Site Council meetings o Local Metric: Number of parents attending School site Council Meetings 3a. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones o Local Metric: Physical Fitness Test in Grade 5 (2015 – 58.4%) 3b. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones o Local Metric: Physical Fitness Test in Grade 7 (2015 – 70.7%) 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%) 3c. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones o Local Metric: Physical Fitness Test in Grade 9 (2015 - 62.2%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Purchase technology licenses • Wireless licenses	LEA Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF B) RS 0003 Obj 5840
3.2 Offer Science, Technology, Engineering, and Math (STEM) opportunities at every site	LEA Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	K-12 $55,000 (LCFF SCG) RS 0006 Obj 4310
3.3 Oversee and maintain CTE classes	High School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$250,000 (LCFF B) RS 0965 Obj 1120 $93,232 2410 $54,432 2430 $2700 3xxx $49,111 4310 $25,062 5200 $25,463
3.4 Expand college awareness • College Fair Middle School Field Trip	Middle School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF B) RS 0003 Obj 5710

3.5 Offer enrichment and/or intervention opportunities at each site • Maintain teacher stipends at Elem and Middle School • 3 teachers @ 1 day/week for 2 hours	Middle School Elementary Schools	X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$42,000 (LCFF B) RS 0003 Obj 1130 $42,000
3.6 Fund Strings Instrumental Music Program • .7 FTE • 3 Elementary schools • 1 section at Big Bear Middle School	Grades 3-7	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$65,259(LCFF B) RS 0003 Obj 1110 $48,546 3101 $6742 3331 $704 3411 5505 3501 $24 3601 $3738
3.7 Provide afterschool transportation • 1 day a week	Middle School Big Bear Elem North Shore Elem, Baldwin Lane Elem	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF SCG) RS 0006 Mgmt TRNS Obj 4630 $5000
3.8 Provide league transportation for sports teams	Middle School High School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (B – High School) $4,000 (B - Middle School) BBHS RS 0003 Obj 5710 Sch 470

			BBMS RS 0003 Obj 5710 Sch 330
3.9 Purchase Technology/Sports/Art Equipment for Elementary Schools • Funding amounts dispersed based on enrollment at each respective site	All Elementary Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (LCFF B) Rs 0003 Obj 4312
3.10 Sensory tools/devices to support students in Special Education classes	All Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF SCG) RS 0006 Goal 5770 Obj 4310
3.11 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 once a week	All Schools Fallsvale	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (LCFF SCG) RS 0006 Obj 2230 $5,000

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

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL from prior year LCAP:	**Goal 1: Increase percent of students who are on track to graduate college and career ready**	**Related State and/or Local Priorities:** 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ Local : District Strategic Plan 5. Academic Excellence 6. 1.1 Academic Performance 7. 1.2 Align Curriculum 8. 2.1 Expand Curricular Program Site School Accountability Report Cards
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:

1a. 34% of graduating seniors will complete A-G requirements
- State Metric: Share of pupils that are college and career ready
- Local Metric % completing UC/CSU required courses

1b. Graduating seniors will complete a CTE Course Sequence (Establishing baselines - due to declining enrollment and increased science requirements for high school graduation)
- State Metric: Share of pupils that are college and career ready
- Local Metric: % completing a CTE Course Sequence

1c. Graduating seniors will seek post-secondary education (establishing baseline)
- Local Metric: Student Tracker Report

1d. Students will be ELA and math college ready
- State Metric: EAP ELA and math College Ready Rate

Actual Annual Measurable Outcomes:

1a.

Seniors Completing A-G Requirements		
2013 - 2014	**2014 – 2015**	**2015-2016**
32%	39%	Data Not Available

1b.

Percent of Seniors Completing a CTE Course Sequence	
2014 – 2015	**2015-2016**
0%	Data Not Available

1c.

Seniors Seeking Post-Secondary Education	
2014 – 2015	**2015-2016**
47%	Data Not Available

1d.

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

1e. 64% of students will have an AP Exam score of 3 or higher

- State Metric: Share of pupils that pass Advanced Placement exams with 3 or higher

2a. 75% of teachers will participate in Professional Development regarding implementation of Common Core State Standards

- Local Metric: percent of teachers participating in Professional Development

2b. Students will be proficient or advanced in ELA on the CAASPP (establishing baseline)

- State Metric: STAR/CAASPP ELA Proficient or Advanced

2c. Students will be proficient or advanced in math on the CAASPP (establishing baseline)

- State Metric: STAR/CAASPP math Proficient or Advanced

2d. Academic Achievement:

- 44% of 5th grade students will be proficient or advanced in Science on the CST
- 62% of 8th grade students will be proficient or advanced in Science on the CST
- 57% of 10th grade students will be proficient or advanced in Science on the CST
- State Metric: STAR/CAASPP Science Proficient or Advanced

1e.

AP exam score 3+	2013-2014	2014-2015	2015-16
	68%	62%	Data Not Available

2a. 80% of teachers participated in Professional Development aligned to implementation of Common Core State Standards

- Step Up To Writing (TK-6)
- NGSS Roll out
- Special Education conference
- ELA/ELD Roll out
- Science/Technology/Engineering/Math Symposium

2b. and 2c

CAASPP			
	2015		2016
3rd Grade	Math 31%	ELA 34%	Data Not Available
4th Grade	Math 20%	ELA 34%	
5th Grade	Math 15%	ELA 42%	
6th Grade	Math 26%	ELA 35%	
7th Grade	Math 28%	ELA 26%	
8th Grade	Math 17%	ELA 42%	
11th Grade	Math 17%	ELA 27%	

2d.

CST Science			
	2013-2014	2014-2015	2015-2016
5th grade	44%	50%	Data Not Available
8th grade	62%	55%	
10th grade	57%	64%	

3a. Average scores on ELA Quarterly Benchmarks will increase by 1-2% from previous years'
- Local Metric: ELA Quarterly Benchmark scores

3b. Average scores on math Quarterly Benchmarks will increase by 1-2% from previous years'
- Local Metric: math Quarterly Benchmark scores

4a. 29% in cohort will attain English Proficient Level (AMAO2 <5 yrs)
- State Metric: Share of English learners that become English proficient
- State Metric: English Learner reclassification rate
- Local Metric: English proficient % in cohort attaining English Proficient Level (AMAO2 <5 yrs)

4b. 69% in cohort will attain English Proficient Level (AMAO2 >5 yrs)
- State Metric: Share of English learners that become English proficient
- State Metric: English Learner reclassification rate
- Local Metric: % in cohort attaining English Proficient Level (AMAO2 >5 yrs)

4c. 65% in cohort will be making progress towards English Proficiency (AMAO1)
- State Metric: Share of English learners that become English proficient
- State Metric: English Learner reclassification rate
- Local Metric: % in cohort making progress towards English Proficiency (AMAO1)

4d. 6.5% of EL students will be reclassified
- State Metric: English learner reclassification rate

3a and b: Due to relevant data for ELA and math from CAASPP, it was decided to not include benchmark scores on the LCAP.

4a.

% in AMA02<5 yrs	2013-2014	2014-2015	2015-16
	28.4%	25.60%	Data Not Available

4b.

% in AMA02 > 5yrs	2013-2014	2014-2015	2015-16
	68.9%	78.8%	Data Not Available

4c.

% in AMAO1	2013-2014	2014-2015	2015-16
	64.4%	69.9%	Data Not Available

4d.

% Reclassified	2013-2014	2014-2015	2015-16
	6%	7%	Data Not Available

	5a. 96% of students will pass the CAHSEE ELA census test ○ State Metric: Performance on Standardized tests: CAHSEE ELA Pass Rate 5b. 94% of students will pass the CAHSEE math census test ○ State Metric: Performance on Standardized tests: CAHSEE math Pass Rate		5a. CAHSEE is no longer administered 5b. CAHSEE is no longer administered

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Action 1 Provide students with highly qualified staff		$688,000 (LCFF B)	Action 1 Provided student with highly qualified staff • Salary increased by 5% • 80% of staff attended professional development • 100% of teachers are highly qualified with appropriate credentials and participated in induction training as applicable		$688,000– LCFF Base [B] grant
Scope of service:	All schools		Scope of service:	All Schools	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
1.2 Offer new teacher induction program to clear credentials • Service and stipends for reflective coaches		$16,000 (LCFF B) RS 0006/ Obj 1150 $13,000 3101 $1,300 3331 $188 3501 $6 3601 $813	1.2 Offered new teacher induction program to clear credentials • 7 first year inductees involved in induction • 3 second year inductees will clear credential in May • 7 reflective coaches mentored teachers		$16,372 (LCFF B) RS 0006/ Obj 1150 $13,500 3101 $1449 3331 $196 3601 $837

Scope of service: All schools _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.3 Professional Development • Summer work • Conferences • Presenters	$35,000 (LCFF B) RS 0003 Obj 1130 $30,000 3101 $2,800 3331 $406 3501 $14 3602 $1,750 $10,000 (Title I) RS 3010/ Obj 1130 $8,000 3101 $858 3331 $116 3501 $4 3601 $500	1.3 Teachers engaged in multiple Professional Development opportunities • Step Up To Writing • NGSS rollouts • Applied Behavior Analysis workshop (SELPA) • ELA/ELD toolkit rollout • I-MTSS (multi-tiered support systems) training • Math Vision Project training • Veteran SPED Education teacher series (SELPA) • New Special Education summit (SELPA)	$10,322 (LCFF B) RS 0003 Obj 1130 $8717 3101 $935 3601 $540 3331 $126 3501 $4 $0 (Title I) RS 3010/ Obj $41,522 (Title II) RS 4035 / Obj 5200 $16,522 5850 $25,000 $1044 (Lottery) RS 6300/ Obj 4240 $106 5840 $938
Reading Counts/Accelerated Reader (Grades 1-6)	$8,000 (LCFF B) RS 0003 Obj 5840	• Purchased Reading Counts/Accelerated Reader -grades 1-6 -teachers used this for reading fluency assessments	$7,980 (LCFF B) RS 0003 Obj 5840

EADMS Measure Progress (Grades TK – 12) ESGI subscription (Grades TK – 1)		$14,476 (LCFF B) RS 0003 Obj 5840 $1,750 (LCFF B) RS 0003 Obj 5840	• Purchased EADMS Measure progress - Grades TK-12 - Teachers used this to develop standard specific mini-assessments/benchmarks aligned with CCSS and SBAC testing items • Purchased ESGI subscriptions -teachers used this for assessment of math and reading TK-1	$13,845 (LCFF B) RS 0003 Obj 5840 $1,788 (LCFF B) RS 0003 Obj 5840
Scope of service:	All schools _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All schools X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.4 Release time for curriculum planning • 1x a Q for each grade level		$15,000 (LCFF B) RS 0003/ Obj 1140	1.4 Release time for curriculum planning purposes was Provided • 3.5 hours per quarter per elementary teacher was provided for grade level curriculum planning, report card revisions, data analysis • 1 day per quarter per Middle School content areas of math and English was provided for grade level curriculum planning, pacing, and data analysis	$13,921 (LCFF B) RS 0000/ Obj 1140 $11,760 3101 $1262 3331 $170 3601 $729
Scope of service:	LEA wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA Wide X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

1.5 CCSS Aligned materials • Instructional supplies based on need		$40,000 (LCFF B) RS 0003 Obj 4310	1.5 CCSS aligned materials were purchased in math • Math adoption: • Big Ideas Integrated Math I, II, III (9-12) • Go Math 7th/8th at Fallsvale School • Go Math K-6 district wide	$40,000 (LCFF B) RS 0003 Obj 4210 $1741 4310 $2378 4340 $6865 4410 $647
Scope of service:	All Schools		Scope of service:	All Schools
_X_ALL			X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.6 Hire Executive Director of Educational Services		$143,000 (LCFF SCG) RS 0006/ Obj 1310 $115,000 3101 $12,339 3331 $1,667 3411 $7036 3501 $57 3601 $6,900	1.6 Hired Executive Director of Educational Services • Coordinated adoption of CCSS aligned math curriculum for all students • Coordinated all Professional Development for teachers • Ensured equal access to curriculum for all students • Coordinated and monitored new teacher Induction program to ensure high quality teachers	$73,140 (LCFF B) RS 0000/ Obj 1310 $58,992 3101 $6330 3331 $855 3411 $3275 3501 $30 3601 $3658 $73,009 (LCFF SCG) RS 0006/ Obj 1310 $58,741 3101 $6303 3331 $852 3411 $3442 3501 $29 3601 $3642 $ 6195 (Title I) RS 3010/ Obj 1310 $5413 3101 $58

				3331 $78 3411 $307 3501 $3 3601 $336
Scope of service: District Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: District Wide X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.7 Purchase Student Tracker to track High School graduates' post-secondary educational experiences		$425 (LCFF SCG) RS 0006 Obj 4340	1.7 Purchased Student Tracker to track post-secondary educational experiences • 47% of graduates pursued post secondary education (2014) • Reports produced from college/university registrars	$425 (LCFF SCG) RS 0006 Obj 4340
Scope of service: High School _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: High School X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.8 Provide support for new SPED teachers • Instructor stipend • 2 mentors; one for elementary teachers, one for secondary teachers		$4,392 (LCFF B) RS 0003 Obj 1150 $3,600 3101 $386 3601 $225 3331 $53	1.8 Due to a shift in staffing and declining enrollment, it was decided these positions were no longer necessary.	No cost

Scope of service: All Schools __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: Special Education Students			Scope of service: N/A __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient Other Subgroups :Special Education Students	
1.9 Provide Professional Development in ELD strategies • Instructor stipend embedded in CCSS PD at sites		Instructor stipend embedded in CCSS PD	1.9 Professional Development in ELD strategies was provided by EL Coordinators • CELDT structures, types of questions, how to best prepare EL students to take the test • ELD strategies and implementation •	Instructor stipend embedded in CCSS PD
Scope of service: All Schools __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: All Schools __ALL OR: __Low Income pupils X_English Learners __Foster Youth _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.10 Increase Bi-lingual/Instructional/.Health Aide Hours		$71,000 (LCFF SCG) RS 0006/ Obj 2410 $10,000 3202 $2530 3332 $217 3502 $7 3602 $937 RS 0006/Obj 2110 $39816 3202 $6717 3332 $577 3412 $7482 3502 $20 3602 $2489	1.10 Due to declining enrollment it was determined this action was no longer necessary for this year.	No cost

Scope of service:	All schools		Scope of service:	N/A	
__ALL			__ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
1.11 Monitor progress of EL students • 5 EL site coordinator stipends @ $1,800 each		$9,000 (LCFF SCG) Rs 0006/ Obj 1150 $7500 3101 $800 3331 $109 3501 $4 3601 $469	1.11 Site Coordinator monitored progress of EL students • Site EL Coordinators monitored EL student's progress, checking grades weekly, talking with teachers, and meeting with students.		$6725 (LCFF SCG) Rs 0006/ Obj 1150 $6000 3101 $638 3331 $109 3501 $4 3601 $469
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils X_English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
1.12 Hire Title lll Coordinator • Teacher stipend • Data analysis • Budgeting • Maintaining compliance		$1,830 (Title lll) RS 4203/ Obj 1150 $1,500	1.12 Title III Coordinator was hired • Monitored Title III budget • Maintained compliance and updates • Completed data analysis		$1,830 (Title lll) RS 4203/ Obj 1150 $1,500 3101 $159 3831 $22

Scope of service: LEA Wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA Wide __ALL OR: __Low Income pupils X English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.13 All students will have access to rigorous course of study • Counselors will ensure all students have equal access • Counselor salaries (3)	$317,400 RS 0000/Mgmt. 7090/ Obj 1210 $255,423 3101 $19,771 3331 $3,700 3411 $22,393 3501 $127 3601 $15,964	1.13 All EL and Redesignated Fluent English Proficient (RFEP) students had access to rigorous course of study • Counselors ensured all students had equal access to rigorous courses of study through a comprehensive master schedule • Counselors met with students to develop a 4-year plan for classes, goals, post-graduation plans.	$340,014 RS 0000/Mgmt. 7090/ Obj 1210 $268,193 3101 $28,777 3331 $3889 3411 $22,393 3501 $135 3601 $16,628
Scope of service: LEA Wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA Wide __ALL OR: __Low Income pupils X English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.14 Quarterly English Learner Advisory Committee (ELAC) and District English Learner Advisory Committee (DELAC) meetings will be held • Instructional materials	$1,000 (LCFF SCG) RS 0006 Obj 4310	1.14 Quarterly English Learner Advisory Committee (ELAC) and District English Learner Advisory Committee (DELAC) meetings were held • District information and site specific information given • LCAP updates were given and input received • Questions answered to better support EL students and their families • Snacks were served	No cost

Scope of service: LEA Wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA Wide __ALL OR: __Low Income pupils X English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.15 Family Based English Tutoring (FBET) • Two 12 week sessions offered each semester • Instructional materials	$10,000 (LCFF SCG) RS 0006 Obj 4310	1.15 Family Based English Tutoring (FBET) was able to make several purchases • 15 iPads • iPad storage and charge cart • 2 laptops	$10,000 (LCFF SCG) RS 0006 mgmt FBET/ Obj 4340 $6,666 4440 $1503
Scope of service: LEA Wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA Wide __ALL OR: __Low Income pupils X English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.16 Monitor progress of RFEP students	Site Coordinator stipend (previously mentioned)	1.16 Monitored progress of RFEP students • Site coordinators • Monitored academic progress and intervened when needed	Expenditures included in 1.11, page 66
Scope of service: LEA Wide __ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA Wide __ALL OR: __Low Income pupils __English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

1.17 Provide support and service in counseling for social and emotional well being • Identify and monitor progress of students, placing them in intervention if needed		(See RS 0000/Mgmt 7090 listed on page 20)	1.17 Provide support and service in counseling for social and emotional well being • Health aides and Family Advisors identify and monitor progress of students, placing them in intervention if needed		Expenditure included in 1.13, page 67
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR:X _Low Income pupils __English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
1.18 Provide extra support and monitoring of students through intervention opportunities • Maintain 3 FTEs @ 7.0 hours intervention specialist (North Shore Elem, Baldwin Lane Elem, Big Bear Elem) • 1 FTE Certificated Intervention Specialist (Big Bear Middle School)		$272,956 (LCFF SCG) Rs 0006/ Obj 1110 $214,000 3101 $19,003 3331 $3,100 3411 $22,393 3501 $107 3601 $13,375 $97,433 (Title l) Rs 3010/ Obj 1110 $63,728 3101 $5659 3331 $924 3411 $7424 3501 $32 3601 $3,983	1.18 Provided extra support and monitoring of students through intervention opportunities • Maintained 3 FTEs @ 7.0 hours intervention specialist (North Shore Elem, Baldwin Lane Elem, Big Bear Elem) • Worked with 4th -6th grade students in academic areas of need • Big Bear Middle School: maintained 1FTE Certificated Intervention Specialist		$300,591 (LCFF SCG) Rs 0006/ Obj 1110 $235,103 3101 $24,991 3331 $3,409 3411 $22,394 3501 $118 3601 $14,576 $97,433 (Title l) RS 0006/ Obj 1110 $83,795 3101 $8,907 3331 $1,215 3411 $7,464 3501 $42 3601 $5,195

• 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) • After school intervention opportunities at Big BearHigh School 2 days a week/2 teacher/2hours		$1,500 (LCFF SCG) Rs 0006 Obj 4310 Covered with enrichment bus funding RS 0006 Obj 2230 Mgmt TRNS $19,000 (LCFF SCG) RS 0006 Obj 1130	• Maintained intervention materials for Fallsvale – ALEKS (online math program) subscription for grades 3-6 • 1 bus for after-school transportation (North Shore Elem, Baldwin Lane Elem Big Bear Elem. Big Bear Middle) (combined with enrichment bus funding) -once a week pick up at Elementary and Middle School for intervention and enrichment transportation • After school intervention was provided at Big Bear High School 2 days a week -Math intervention in: Math I, II, Computer Based Accounting, Algebra II, Trigonometry, Geometry, Calculus		$1,500 (LCFF SCG) Rs 0006 Obj 5840 Covered with enrichment bus funding RS 0006 Obj 2230 Mgmt TRNS $8,704 (LCFF SCG) RS 0006 Obj 1130 $7374 3101 $791 3331 $102 3501 $4 3601 $433
Scope of service:	Elementary Middle School High School		Scope of service:	Elementary Middle School High School	
__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
1.19 CAHSEE Boot Camp • Math intervention • Teacher stipend		$6000 (LCFF SCG) Teacher stipend	1.19 Due to the cessation of the state's administration of this test, we did not have the need to provide this intervention.		No cost

Scope of service:	High School		Scope of service:	N/A	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There are no changes to the goal itself, but after stakeholder meetings and data discussions, it was decided there was a need for more student and teacher support in the core subjects. While intervention structures were added based on last year's data, the effectiveness is difficult to ascertain as these structures do not yet have longitudinal data. However, based on most recent CAASPP data, more effort is being put in systematic structures to support student learning and success. The adoption of a new math curriculum and implementation professional training as well as iReady, an online reading supplemental program, will foster a more consistent approach to formative assessments. More time is being provided for teacher collaboration and the hiring of an Elementary Curriculum Facilitator who will bring a common thread to elementary teacher planning and data discussions. In addition, summer school classes in math at the high school will support struggling students as BVUSD transitions from traditional math pathways to an integrated pathway. In contrast, with the increasing growth of the English Learner population, there have been successes as evidenced by the amount of students moving toward English proficiency. The addition of bi-lingual aides, continued site support by EL site coordinators, and a bi-lingual psychologist have all added to the success of students who are English Learners. In order to continue this trajectory, a district wide coordinator will be hired who will monitor all students who are English Learners and Redesignated English Learners as well as coordinate all Title III and CELDT requirements. This person will also provide district wide trainings in designated and integrated strategies for teachers in the classrooms as well as address best practices with instructional strategies for students who are English Learners.

Original GOAL from prior year LCAP:	**Goal 2: Provide an educational setting that is conducive to learning**	**Related State and/or Local Priorities**: 1_X_ 2_X_ 3__ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : District Strategic Plan 2. 4.4 Increase maintenance and Operations Capacity Faciity Inspection Tool
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	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 1b. All students will receive instruction in state academic standards with aligned materials ○ State Metric: Student Lacking Copy of Textbook Rate 2a. School Climate • 78% of Elementary students will feel connected to their school • 81% of Elementary students will feel engaged in their learning • 80% of Elementary students will feel safe on their respective site • 71% of Middle School students will feel connected to their school • 77% of Middle School students will feel engaged in their learning • 78% of Middle School students will feel safe on their respective site • 60% of High School students will feel connected to their school • 67% of High School students will feel engaged in their learning	Actual Annual Measurable Outcomes:	1a. 100% of teachers are highly qualified with appropriate credentials and participated in induction training when applicable • State Metric: Rate of teacher misassignment 1b. All students received instruction in state academic standards with aligned materials • State Metric: Student Lacking Copy of Textbook Rate 2a. School Climate • It was determined to use California Healthy Start data as the measure of BVUSD student climate rather than the BVUSD district-wide student survey. It was determined that it produced more reliable data: • California Healthy Kids Survey • 60% of 5th grade students felt connected to their school • 70% of 7th grade students felt connected to their school • 60% of 9th grade students felt connected to their school • 52% of 11th grade students felt connected to their school

- 62% of High School students will feel safe on their respective site
  - Local Metric: BVUSD district-wide student survey rates for climate, engagement, safety

2b. Maintain Suspension and Expulsion rates of 1% or less
  - State Metric: LCAP defined Suspension Rate
  - LCAP defined Expulsion Rate

2c. 1% decrease in PBIS and SWIS reports of Office Discipline Referrals ("major" incidents only)
  - Local Metric: Positive Behavior Intervention and Supports (PBIS) and Office Discipline Referrals

3a. Continue to meet the required class size reduction progress under LCFF to achieve 24:1 in TK-3
  - Local Metric: Average class size report

4a. 1% increase at each individual site's FIT report from previous years'
  - State Metric: Overall Facility Rating

2b.

Suspension and Expulsion Rates		
	2014-2015	**2015-2016**
Suspension	4.3%	Data Not Available
Expulsion	0%	

2c.

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

3a. Class sizes TK – 3rd as of May, 2016 TK – 3: 22.3

4a.

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

LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
2.1 Maintain teachers to keep current class sizes		Cost embedded in goal #1 action/services providing students with highly qualified staff	2.1 Maintained teachers to keep current class sizes		Cost embedded in Goal #1; Action 1
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
2.2 Maintain safety personnel • 3.75 hours at Big Bear High School • 3.75hours at Big Bear Middle School		$18,977 (LCFF B) RS 0003 Obj 2210 $17,613 3332 $255 3602 $1101	2.2 Maintained additional safety personnel hired in previous year; including last year's additions, each school now has: • High School: (1) 8 hr, (1) 6hr, (1) 3.75 hr • Middle School: (1) 5 hr, (1) 3.75 hr		$17,771 (LCFF B) RS 0003 Obj 2210 $16,376 3202 $85 3312 $50 3332 $237 3502 $8 3602 $1015
Scope of service:	High School Middle School		Scope of service:	High School Middle School	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

2.3 Maintain surveillance systems		$0 (RDA) Fund 25 RS 9812 Obj 4480 (For 2016-2017)	2.3 Maintained surveillance systems • Inspection was done of all cameras and software • Operation training was provided to all principals, counselors, and safety personnel		No cost associated with this maintenance
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_X_ALL			X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
2.4 Maintain Student Assistance Program and Safe School Ambassadors		$58,312 (Base) RS 0006 Mgmt 0SAP Obj 2210 $41,299 3202 $7265 3412 $7053 3602 $2695	2.4 Maintained Student Assistance Program and Safe School Ambassadors Advisor duties • Led small student groups based on social and emotional needs • Positive school climate committee member • Facilitated Positive Behavior Interventions and Supports (PBIS) • Facilitated Safe School Ambassadors (anti-bullying club)		$66,214 (LCFF SCG) RS 0006 Mgmt 0SAP Obj 2210 $45,707 3202 $7702 3312 $2763 3332 $648 3412 $6465 3502 $229 3602 $2700
Scope of service:	Middle School		Scope of service:	Middle School	
__ALL			__ALL		
OR: X__Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: X_Low Income pupils __English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

2.5 Fund "Days of Understanding" • Student activity days addressing tolerance, bullying and inclusion • Guest speaker included	$5,000 (LCFF SCG) RS 0006 Obj 5810	2.5 Was not able to present "Days of Understanding" at the High School due to scheduling difficulties. It will take place next year instead.	No cost
Scope of service: High School __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____		Scope of service: N/A __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.6 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 • Healthy Start Services	$2,500 (LCFF SCG) RS 0006 Obj 5880	2.6 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 4/30/16: • Healthy Start Services provided assistance for 5544 students as of 4/30/2016 • 654 parents contacts • 3367 students participated in 30-45 minute classroom presentations on bullying, cyber-bullying, reputations/cliques, and sexting (6th grade)	$554 (LCFF SCG) RS 0006 Obj 4310 $144 5880 $410
Scope of service: LEA Wide __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA Wide __ALL OR: X_Low Income pupils __English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There are no changes to the goal itself, but based on BVUSD's commitment to providing a learning environment that promotes student success, there are a few changes to the actions and services. Believing that a smaller class size is imperative for learning and after looking at our enrollment data, an additional teacher for 4^{th} – 6^{th} grade was hired to decrease class sizes. In addition, imperative to students' success is their need to feel safe so additional cameras are being installed in the high school parking lot as well as at the Elementary schools. We will continue the work with our unduplicated count students in terms of a Safe School Ambassadors at the Middle School as the number of expulsions and suspensions continue to be very low. In an effort to lower the suspension rate at the high school level, we are keeping funds in place for the "Days of Understanding" program even though it was not implemented in 2015-2016, but plans are being made for 2016-2017.

Original GOAL from prior year LCAP:	**Goal 3: Increase engagement level of students**	**Related State and/or Local Priorities:** 1__ 2__ 3_X_ 4__ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : District Strategic Plan 4. 2.1 Expand Curricular Program 5. 2.2 Increase Technology Access 6. 2.3 Enhance Career Pathways
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:

1a. Maintain 0% Middle School Dropout Rate
- State Metric: Middle School Dropout Rates

1b. .1% decrease in High School Dropout Rate
- State Metric: High School Dropout Rates

1c. Maintain High School Graduation Rate
- State Metric: High School Graduation Rates

1d. .5 % increase in District Attendance Rate
- State Metric: School Attendance Rates
- Local Metric: District Attendance Rates

1e. Decrease in LCAP Defined Chronic Absenteeism Rate (Data not available at time of writing)
- State Metric: LCAP Defined Chronic Absenteeism Rate
- Local Metric: District LCAP Defined Chronic Absenteeism Rate

Actual Annual Measurable Outcomes:

1a.

Middle School Drop Out Rate	2013-2014	2014-2015	2015-16
	0%	0%	Data Not Available

1b.

High School Drop Out Rate	2013-2014	2014-2015	2015-16
	.6%	.8%	Data Not Available

1c.

High School Graduation Rate			
	2013-2014	2014-2015	2015-16
BBHS	97.8%	93.0%	Data Not Available
CT	93.4%	88.5%	

1d.

District Attendance Rate		
2013-2014	2014-2015	2015-16
94.02%	94.02%	Data Not Available

1e.

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

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 Meetings

2b. 3% increase of number parents attending district/site involvement opportunities
- State Metric: Promotion of parental participation in programs for unduplicated students and special
- needs groups
- Local Metric: Data sources for involvement in district/school activities (parent information nights,
- TK/kindergarten orientation, college/career night, scholarship information night)

3a. 1% increase of percentage of students meeting 5/6 Healthy Fitness Zones
- Local Metric: Physical Fitness Test in Grade 5

3b. 2% increase of percentage of students meeting 5/6 Healthy Fitness Zones
- Local Metric: Physical Fitness Test in Grade 7

3c. 2% increase of percentage of students meeting 5/6 Healthy Fitness Zones
- Local Metric: Physical Fitness Test in Grade 9

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

2b. Efforts are being made to create a systematic measurement of parental involvement. At this time, there is no consistent data to report. However, multiple opportunities were provided for parental participation (see above).

3a-c.

Students Meeting 5/6 Healthy Fitness Zones			
	2013-2014	**2014-2015**	**2015-2016**
Grade 5	58.4%	56.5%	Data Not Available
Grade 7	60.7%	70.7%	
Grade 9	66.9%	62.2%	

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
3.1 Hire Student Information Technician • Full time @ 261 days		$65,921 (LCFF B) RS 0003 Obj 3202 $5923 3412 $7053 3602 $2945	3.1 Due to a reorganization of the Information Tech Department, this position was no longer needed.		No cost
Scope of service:	LEA Wide		Scope of service:	N/A	
_X_ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.2 Purchase technology licenses • Wireless licenses		$5,000 (LCFF B) RS 0003 Obj 5840	3.2 Purchased technology licenses • Wireless licenses for student devices		$4090 (LCFF B) RS 0000 Obj 5840 $4090
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_X_ALL			X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

3.3 Oversee and maintain CTE classes	$211,515 (County) $88,485 (LCFF B) RS 0965 Obj 1120 $95,908 2410 $48,217 2430 $3,600 3xxx $51,513 4310 $29,000 5200 $5,500 5810 $41,500 5880 $14,423 6440 $10,339	3.3 Encouraged enrollment in CTE/ROP classes via counselor/teachers • Principles of Engineering (Project Lead the Way) will be added to Big Bear High School master schedule in 2016-2017	$216,407 RS 0965 Obj 1120 $69,660 1140 $1645 1150 $2000 2410 $54,912 3101 $6603 3202 $9335 3312 $3405 3331 $1060 3332 $796 3412 $6467 3422 $2750 3501 $40 3502 $27 3601 $4800 3602 $3563 4xxx $20,443 5xxx $28,901
Scope of service: High School _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: High School X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.4 Expand college awareness • College Fair Middle School Field Trip	$5,000 (LCFF B) RS 0003 Obj 5710	3.4 Expand college awareness Trips made to: • San Bernardino Valley College • UCLA • UC Riverside • Victor Valley Community College • 200 students involved	$3,364 (LCFF B) RS 0003 Obj 5710 $3,364

Scope of service:	Middle School		Scope of service:	Middle School	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.5 Offer enrichment and/or intervention opportunities at each site • Maintain teacher stipends at Elem and Middle School • 3 teachers @ 1 day/week for 2 hours		$52,500 (LCFF B) RS 0003 Obj 1130 $43,300 3101 $5,350 3331 $725 3601 $3,125	3.5 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 • Including but not limited to computers, art, music, fitness classes, chorus etc.		$6560 (LCFF B) RS 0003 Obj 1130 $5556 3101 $596 3331 $79 3501 $3 3601 $326
Scope of service:	Middle School and Elementary Schools		Scope of service:	Middle School and Elementary Schools	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.6 Fund Strings Instrumental Music Program		$35,000 (LCFF B) RS 0003 Obj 1110 $33,025 3602 $2,064	3.6 Funded Strings Instrumental Music Program grades K-6 • .5 FTE Strings Instructor • 30-35 K-6 students participated this year		$41,032 (LCFF B) RS 0003 Obj 1110 $34,676 3101 $3686 3331 $503 3501 $17 3601 $2150

Scope of service:	Grades 4-6 X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	Grades 4-6 X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.7 Provide afterschool transportation • 1 day a week		$15,000 (LCFF SCG) RS 0006 Mgmt TRNS Obj 2230 $15,000	3.7 Provided after school transportation for Elem and Middle School sites • All sites except Fallsvale were provided afterschool transportation • 1 bus serviced all schools • On average, 30 students rode the bus for transportation which enabled them to stay after school for either enrichment or intervention		$6765 (LCFF SCG) RS 0006 Mgmt TRNS/ Obj 2230 $3313 2240 $10 3202 $200 3312 $190 3332 $45 3502 $2 3602 $195 4360 $2810
Scope of service:	Middle School Big Bear Elem North Shore Elem, Baldwin Lane Elem _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	Middle School Big Bear Elem North Shore Elem, Baldwin Lane Elem X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.8 Provide league transportation for sports teams		$10,000 (B – High School) $2,000 (B - Middle School) BBHS RS 0003 Obj 5715 Sch 470	3.8 Supplemented league transportation costs for sports teams • Middle School and High School		$10,000 (B – High School) RS 0003 Obj 57xx $10,000 $2,000 (B - Middle School) RS 0003 Obj

		BBMS RS 0003 Obj 5715 Sch 330			5715 $392
Scope of service:	Middle School High School		Scope of service:	Middle School High School	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.9 Purchase Sports Equipment and/or Art Supplies for Elementary Schools • Funding amounts dispersed based on enrollment at each respective site		$15,000 (LCFF B) Rs 0003 Obj 4312	3.9 Purchased Sports Equipment and/or Art Supplies for Elementary Schools (it was decided to add “technology” to the scope of purchasable items) • Library books • Art supplies • PE supplies • Technology (Chrome books/laptops) • Robotics equipment • Microphones/PA system		$11,704 (LCFF B) Rs 0003 Obj 4xxx $11,704
Scope of service:	All Elementary Schools		Scope of service:	All Elementary Schools	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.10 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 • Increase hours of Health Aide by 5% • Maintain Family advisor hours		$15,000 (LCFF SCG) RS 0006 Obj 2410 $15,000	3.10 Provided 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 • Increased hours of Health Aide by 5% • Maintained Family advisor hours		$5753 (LCFF SCG) RS 0006 Obj 2230 $2758 2410 $2864 3331 $82 3602 $349

Provide Family Advisor to Fallsvale once a week		$5,000 (LCFF SCG) RS 0006 Obj 2230 $5,000	Provided Family Advisor to Fallsvale once a week • 13 students on case load		$6302 (LCFF SCG) RS 0006 Obj 2210 $5854 3331 $85 3602 $363
Hire Bi-lingual District Psychologist		$80,000 (LCFF SCG) RS 0006 Obj 1210 $60,433 3101 $7640 3411 $7664 3601 $4463	• Hired Bi-Lingual District Psychologist - was able to take some of the case load from the existing Psychologist		$94,680 (LCFF SCG) RS 0006 Obj 1210 $73,705 3101 $7835 3331 $1069 3411 $7464 3501 $37 3601 $4570
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL OR: _X_Low Income pupils _X_English Learners X_Foster Youth __Redesignated fluent English proficient _Other Subgroups:(Specify)_____			__ALL OR: X Low Income pupils X_English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There are no changes to the goal itself, but the following changes are to be made in actions and services for Goal 3. Reviewing stakeholder input and the focus on 21st Century learning, especially in the area of STEM education, funding is being provided to each site to facilitate STEM opportunities. Programs are being added at the high school level to increase the availability of Career Technology Education (CTE) pathways. BVUSD also continues to support athletic programs and due to stakeholder requests, more funding has been allocated for league transportation. Additionally, funding for materials for students in Special Education has also been added in order to promote success for all our students. And the strings program has been extended into Big Bear Middle School by adding a one period elective class open to all students interested.

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

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(LCFF B) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$2,530,116

We estimate BVUSD will receive $2,530,116 in 2016/17 in Supplemental and Concentration Grant monies under the Local Control Funding Formula. These funds are based on the estimated number of English learner students, students that are low income and students that are foster youths. BVUSD has an estimated 69% unduplicated student count.

For the 2016-2017 year, based on data and stakeholder input, we have added the following to support our unduplicated count students:

- The purchase of iReady student licenses to better support our students in English Language Arts. This program includes a diagnostic test that provides the teacher (both intervention teachers and general education teachers) with specific information pertaining to the mastery of CA State Standards (CCSS), it adapts to student mastery of the standards, and directs them to the area that need more intensive instruction. This will be used as a tool to foster competency in the standards as well as the navigation of technology as a learning tool.
- Continued funding of the Family Based English Tutoring also ensures that this program is able to provide support to the families of EL students, an important factor in the students' success in school.
- Two of BVUSD's elementary schools have intervention specialist who are able to provide intervention services, both academic and behavior, to promote continued success inside and outside the classroom.

- A need for summer school in high school math was identified based on the number of students struggling to complete sufficient credits to graduate. Through the implementation of summer opportunities, more students will be on the path to graduation as well as receiving the support they need in math to be successful.

- In order to provide ALL students with Science, Technology, Engineering, Math (STEM) opportunities, funds will be distributed to all schools to create 21st Century learning experiences.

- Additional funding will also focus on our students in the Special Education program. Sensory tools/devices will be purchased to support the learning environment in order to promote success both in academics and behavior for this population of students.

BVUSD recognizes that these funds are generated in order to serve our unduplicated students referenced above and while program implementation is targeted toward these students, some services may be utilized for students outside this focus group. The full list of expenditures is aligned with the goals of the BVUSD Local Control and Accountability Plan, each site's Single Plan for Student Achievement and the District Strategic Plan and is focused on, and addresses the needs of, our district's English Learners, low income students, and foster youth.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

14.41	%

It is expected that the increased and/or improved services for our unduplicated count students referenced above in item 3a will have positive outcomes for these students. In this section we describe how the proportionality percentage is met as follows:

- The purchase of iReady student licenses to better support our students in English Language Arts. In addition to being used with all students, this program will target students in intervention programs (primarily unduplicated students) to enable teachers to use the diagnostic feature to focus on areas of need and instruction. As this is a new program, it will increase services in this area by 100%, providing a district-wide consistent Response to Intervention tool.

- Counselors will ensure that unduplicated students will have equal access to Science, Technology, Engineering, Math (STEM) opportunities increasing their opportunities to experience instruction in 21st Century learning and practices.

- The hiring of a District Wide English Learner Coordinator will allow us to focus more specifically on our students who are English Learners and increases this service by 100%. This person will closely monitor the ELs progress on a daily basis, have conversation and provide professional learning sessions with teachers on how to best meet the needs of these students. As evidenced by the percent of students gaining English Proficiency, the attention paid to this population is facilitating student success in academics. As well, this person provides support for the site EL coordinators as they offer a safe place for students to be during the day and create relationships to ensure students' connectedness at respective school sites.

- Continued funding of the Family Based English Tutoring also ensures that this program is able to provide support to the families of EL students, an important factor in the students' success in school.

- A need for summer school in high school math was identified based on the number of students struggling to complete sufficient credits to graduate. Students have been identified through intervention sessions targeted at our unduplicated count students and this will afford them the ability to make up credits and well as obtain teacher support during the summer in math.

- Additional funding will also focus on our students in the Special Education program. Sensory tools/devices will be purchased to support the learning environment in order to promote success both in academics and behavior for this population of students. . This funding set aside increases services in this area by 100%.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(LCFF B) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is

defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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