Introduction:

LEA: Bear Valley Unified School District Contact (Name, Title, Email, Phone Number): Kurt Madden, Superintendent, kurt_madden@bearvalleyusd.org, 909-866-4630 LCAP Year: 2015-2016

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**
<u>Re-Orientation Meetings</u> *The purpose of these meetings was twofold. First, we wanted to update those stakeholders involved in the previous year and second, to introduce and familiarize newcomers to the format, focus, and purpose of the LCAP document. The LCAP Coordinator, made a presentation defining the LCAP, reviewing the structure and the goals for 2014-2015 school year and highlighting the actions and services provided as a result of the LCAP implementation for the 2014-2015 school year.* <u>November 4, 2014</u> - Management team (Cabinet, Administration, Curriculum Coaches, Special Education Director) <u>December 1, 2014</u> - Steering Committee (teachers, parents, Administration, community members, Credentialed/Classified Staff Union Representatives, county child welfare and foster youth agency representatives) <u>December 3, 2014</u> – Parent Advisory meeting (EL, Foster Youth and Low Income parents and students in attendance) <u>December 8, 2014</u> – DELAC parents meeting (EL parents and students)	Based on the feedback from these meetings, efforts were made to clarify in more detail the elements of the current LCAP for newly involved stakeholders. As there is a significant amount of information, the LCAP Coordinator began the process of simplifying the structure so at subsequent meetings, the data would be easier to read and interpret.

January 20, 2015 – Community Stakeholder meeting (county child welfare and foster youth agency representatives, community members, and invested stakeholders)	
Staff Presentations *The purpose of these presentations was to continue to update and collect input from relevant stakeholders, teachers and classified staff members. At each site, the LCAP Coordinator, teachers, and classified staff held discussions based on the information presented such as a review of the district goals, needs, and metrics as well as goals, needs, and metrics relevant to each specific site. Participants filled out a graphic organizer specifying what goals/actions they wanted to keep, remove, begin, or modify.* January 21, 2015 – Baldwin Lane Elementary School January 22, 2015 – Fallsvale Elementary School January 26, 2015 – Big Bear High School January 27, 2015 – Chautauqua Continuation High School January 28, 2015 – Big Bear Elementary School February 2, 2015 – Big Bear Middle School February 5, 2015 – North Shore Elementary	Based on the input from the staff, the LCAP coordinator began the process of consolidating the data from the graphic organizer, as well as making herself available for one-to-one conversations regarding the LCAP funding sources. The input of the teachers was then arranged into the beginning of a priority list to be combined with subsequent input from all relevant stakeholders.
Student Focus Groups *Because the LCAP's actions and services' priorities are the for the benefit of all students, we wanted to talk to students directly. The LCAP Coordinator went into myriad classes at the secondary level and explained the purpose and structure of the LCAP document and how it directly and indirectly affected students' educational experiences. She explained the desire of the district to hear student voices in the creating of this document. Students asked questions, made comments, and filled out the graphic organizer to give input on what should be kept, removed, started, or modified. Because we are a small district, the students giving input were focused and represented student populations of regular ed, EL, RFEP, foster youth, and low income.*	Input from the students was added to the emerging priority list from previous meetings. Students brought up multiple ideas and suggestions to better their own educational experiences. Much of the conversation revolved around smaller class sizes, STEM focused curriculum and instruction, and a desire for more electives and variety of class offerings. These ideas were then presented at subsequent stakeholder meetings.

January 29, 2015 – 8th grade students (32 – History class) February 4, 2015 – Seniors (90 - three sections of Government /Economics classes) February 6. 2015 – Elementary (5th and 6th graders; 34) **Needs/Metric Refinement Meeting** *At this meeting, we reviewed the list of needs and metrics from 2014-2015 and carefully identified what were still needs, what was no longer our focus, and added some new needs and metrics to better measure growth.* February 26, 2015 – Ad Hoc Committee (Parents , Teachers, Administrators)	Based on input from this meeting, the needs and metrics were adjusted to reflect the state mandated metrics as well as some local ones (ie. benchmarks scores, student involvement in extracurricular activities, and parent volunteers) that would produce relevant data in order to facilitate our decision process in deciding actions and services for the district to best support our unduplicated student population. It was also decided to change the term "enrichment" to "co-curricular" to better represent student involvement outside the core curriculum.
Input Review Meetings *After the gathering and compiling of input, the LCAP Coordinator created a priority list and at the meeting collaborated on the creation of a Teacher/Parent/Community survey to further gather input and focus on the priorities of the stakeholders. These lists were then presented to each stakeholder group in the Input Review meetings (teachers, parents, Union members, EL parents, community members and county child welfare and foster youth agency representatives) and discussions were focused on a refining or combining priorities.* *In addition, discussions took place surrounding needs and metrics used to measure progress as we reviewed the ones from 2014-2015 and their effectiveness. The state directed metrics were also added.* January 28, 2015 – Parent Advisory February 2, 2015 – DELAC parents February 3, 2015 – Management Team (Cabinet, Administration, Curriculum Coaches, Special Education Director)	After this meeting, the priority list was further refined to best reflect stakeholder input. This information was taken to the next step and refined into a new list of needs/metrics for each goal in 2015-2016. The final outcome was a list under each respective goal: Goal 1 – 5 needs and 13 metrics; Goal 2 – 5 needs and 8 metrics; Goal 3 – 3 needs and 9 metrics. In total, 13 needs and 30 metrics will be used to determine the effectiveness of the implemented actions and services and progress toward the three goals.

February 9, 2015 – Steering Committee (teachers, parents, Administration, community members, Credentialed/Classified Staff Union Representatives, county child welfare and foster youth agency representatives) March 9, 2015 – Governing Board **Stakeholder Surveys** *Following these meetings, the LCAP Coordinator created a survey that was sent out to all stakeholders (teachers, parents, Union members, EL parents, community members and county child welfare and foster youth agency representatives) asking them to rank their top two priorities under each goal. This survey was advertised through multiple media: Facebook, district website, emails and a dial out. Stakeholders could take it online or pick up a hard copy provided at the District Office. Both online and hard copies were available in Spanish and English. This input was then taken and further refined into a focused list of priorities based on stakeholder input.* March 16, 2015 – Community survey sent out. **Collaboration and Prioritizing meeting** *At these meetings, the survey data was reviewed and priorities identified. The participants were given a print out of the actions and services from 2013-2014 and discussions were held as to what to keep and what to modify. Each site was encouraged to be mindful of the district needs over individual site needs.* April 20, 2015 – Steering Committee (teachers, parents, Administration, community members, Credentialed/Classified Staff Union Representatives, county child welfare and foster youth agency representatives) April 21, 2015 - Parent Advisory and DELAC parent committee May 5, 2015 – Management Team (Cabinet, Administration, Curriculum Coaches, Special Education Director)	These surveys were then collected and reviewed to create another revised priority list. At the conclusion of this meeting and some difficult conversations, the LCAP Coordinator took all the input and began the process of completing the LCAP template. The survey data further directed the refined priority list. After making a list of all the priorities, several site priorities were dropped in favor of district wide needs. We recognized the necessity of creating a priority list that would benefit the most students, and the need for a long term planning mindset as well. The LCAP Coordinator took these final decisions and made adjustments to the LCAP document to accurately reflect the stakeholder input.

Final Input *The purpose of this meeting was to gather final input on actions and services that are to be maintained, added, or removed based on the funding amounts available.* June 2, 2015 – Steering Committee, Parent Advisory, DELAC Parents **Public Hearing** June 22, 2015 **Governing Board Adoption** June 24, 2015	After the multiple meetings and discussions held with representatives from all stakeholder groups, the LCAP Coordinator assembled date from graphic organizers and surveys, and a priority list emerged as what needed to be kept, removed, started, or redefined. The final impact on the 2015-2016 LCAP document was as follows: The three goals from the 2014-2015 LCAP document would remain the same: 1) Increase percent of students who are on track to graduate college and career ready, 2) Provide an educational setting that is conducive to learning, 3) Increase engagement levels of students. Within these goals, according to stakeholder input, the top priorities were as follows: -Increase career and technical education -STEM classes K-12 -Reduce class sizes -Retain and hire quality teachers -Classroom materials and texts -Facility upgrades and maintenance -Safety at each site (personnel, cameras etc) -Positive behavior and intervention at each site -Visual and Performing Arts K-12 -Increase sports transportation funding at Big Bear High School and Big Bear Middle School
Annual Update: Information provided to stakeholders was as follows: *Drafts of the 2014- 2015 LCAP	**Annual Update:** Based on the input of all stakeholders, the following changes are being made to goals, actions, and services:

*Up to date Data at each meeting based on chosen metrics *Quantitated data from Data Quest and Ed Data *Qualitative data from surveys and graphic organizers *Stakeholder Survey data (online and hard copies; English and Spanish) *Continued updated priority lists *Updated Annual Update to review expenditures *Lists of Actions and Services for 2014-2015 to better inform conversations and decision for 2015-2016	*No change is being made to our overall goals, however under each goal, several changes were made.* <u>Goal 1:</u> * Include New Teacher Induction program to attract and retain quality teachers *Hire an Executive Director of Educational Services to oversee curriculum and assessment *Offer after school intervention opportunities at the high school level *Increase hours of Bi-lingual/Instructional/Health Aides to better service students *Hire a Title lll Coordinator (stipend) as the ELD District Coordinator position has been eliminated *Fund the Family Based English Program (FBET) that works with EL students and their families to support their academic achievement *Purchase "Student Tracker" to track High School graduates post- secondary educational experiences <u>Goal 2:</u> *Declining enrollment negates the need to hire additional Elementary teachers to reduce class sizes, so we will maintain what we have as opposed to hiring any new teachers *Eliminate the position of Custodian, as it was determined this position was no longer needed at this time *Eliminate the position of 2 Maintenance staff, as it was determined this position was no longer needed at this time *Add more cameras as needed to further

	ensure safety of school site entrances and exits *Fund "Days of Understanding" at the High School, a program designed to foster tolerance and equity among students to Improve school climate on campus *Add a broader description of access to funding for Healthy Start services for Foster Youth <u>Goal 3:</u> *Rather than purchasing additional student technology, will begin replacement/upkeep process of current technology *Hire Student Information Technician rather than Instructional Technology (IT) Secretary *Increase number of Elementary and Middle School teachers teaching afterschool enrichment/intervention classes from two to three to expand opportunities for students to participate *Expand scope of Sports Equipment monies at the Elementary level to include the Arts *Increase hours of Health Aide by 5%

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)(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__ 7 __ 8 X COE only: 9__ 10__ Local : District Strategic Plan 1. Academic Excellence 1.1 Academic Performance 1.2 Align Curriculum 2.1 Expand Curricular Program Site School Accountability Report Cards (SARC)
Identified Need:	1. Increase percent of students graduating college ready. (2013-2014 32%; 2014-2015 information not available at the time of this writing) 2. Provide students with instruction aligned to the CCSS. 3. Increase grade level score averages on quarterly benchmarks. (Baseline set from 2014-2015 Q2 and Q3 Benchmarks) 4. Increase percent of students attaining proficiency levels in AMA02 <5 yrs (28.4%); AMA02 >5yrs (68.9%); and making progress toward proficiency in AMA01 (64.4%)	

	5. Increase CAHSEE census pass rate. (2014- 2015: ELA 95%; math 93%)
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All
LCAP Year 1: 2015-2016	
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 at EAP ELA and math college ready (establishing baseline) State Metric: Share of pupils determined prepared for college by EAP State Metric: EAP ELA and math College Ready Rate 1e. 61% 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. 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

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

	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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide students with highly qualified staff	All schools	XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$688,000 (B)
Offer new teacher induction program to clear credentials • service and stipends for reflective coaches	All schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$16,000 (B) RS 0006/ Obj 1150 $13,000 3101 $1,300 3331 $188 3501 $6 3601 $813
Professional Development • summer work • conferences • presenters	All schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,000 (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

Reading Counts/Accelerated Reader EADMS Measure Progress ESGI subscription	Grades 1-6 Grades TK-12 Grades TK-1		$8,000 (B) RS 0003 Obj 5840 $14,476 (B) RS 0003 Obj 5840 $1,750 (B) RS 0003 Obj 5840
Release time for curriculum planning • 1x a Q for each grade level	LEA wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (B) RS 0003/ Obj 1140
CCSS Aligned materials • Instructional supplies based on need	All schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$40,000 (B) RS 0003 Obj 4310
Hire Executive Director of Educational Services	District Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$143,000 (SCG) RS 0006/ Obj 1310 $115,000 3101 $12,339 3331 $1,667 3411 $7036 3501 $57 3601 $6,900
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 (SCG) RS 0006 Obj 4340

Provide support for new SPED teachers • Instructor stipend • 2 mentors; one for Elementary teachers, one for Secondary teachers	All schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)Special Education Students	$4,392 (B) RS 0003 Obj 1150 $3,600 3101 $386 3601 $225 3331 $53
Provide Professional Development in ELD strategies • Instructor stipend embedded in CCSS PD at sites	All schools	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Instructor stipend embedded in CCSS PD
Increase Bi-lingual/Instructional/.Health Aide Hours	All school sites	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$71,000 (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
Monitor progress of EL students • 5 El site coordinator stipends • $1,800 each	LEA Wide	X ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,000 (SCG) Rs 0006/ Obj 1150 $7500 3101 $800 3331 $109 3501 $4 3601 $469

Hire Title lll Coordinator • Teacher stipend • Data analysis • Budgeting • Maintaining Compliance	LEA Wide	X ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,830 (Title lll) RS 4203/ Obj 1150 $1,500
All students will have access to rigorous course of study • Counselors will ensure all students have equal access • Counselor salaries (3)	LEA Wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$317,400 RS 0000/Mgmt. 7090/ Obj 1210 $255,423 3101 $19,771 3331 $3,700 3411 $22,393 3501 $127 3601 $15,964
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 (SCG) RS 0006 Obj 4310
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)_____	$10,000 (SCG) RS 0006 Obj 4310
Monitor progress of RFEP students	LEA Wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Site Coordinator stipend (previously mentioned)

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)_____	(See RS 0000/Mgmt 7090 listed on page 20)
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.	__ALL OR: X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$272,956 (SCG) Rs 0006/ Obj 1110 $214,000 3101 $19,003 3331 $3,100 3411 $22,393 3501 $107 3601 $13,375
• 1 FTE Certificated Intervention Specialist at Big Bear Middle School	Big Bear Middle School		$97,433 (Title l) Rs 3010/ Obj 1110 $63,728 3101 $5659 3331 $924 3411 $7424 3501 $32 3601 $3,983
• Purchase intervention materials for Fallsvale	Fallsvale		$1,500 (SCG) Rs 0006 Obj 4310
• 1 bus for after-school transportation (combined with enrichment bus)	North Shore Elem, Baldwin Lane Elem, Big Bear Elem., Big Bear Middle High School		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 teachers/2 hours			$19,000 (SCG) RS 0006 Obj 1130

CAHSEE Boot camp • Math intervention • Teacher stipend	High School	__ALL OR: X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,000 (SCG) RS 0006 Obj 1150

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	1a. 36% 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 (subject to baseline established 2015-2016) 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 (subject to baseline established 2015-2016) Local Metric: Student Tracker Report 1d. Students will be at EAP ELA and math college ready (subject to baseline established 2015-2016) State Metric: Share of pupils determined prepared for college by EAP State Metric: EAP ELA and math College Ready Rate 1e. 62% 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 Local Metric: % of students with an AP Exam score of 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 (subject to baseline established 2015-2016) State Metric: STAR/CAASPP ELA Proficient or Advanced 2c. Students will be proficient or advanced in math on the CAASPP (subject to baseline established 2015-2016) State Metric: STAR/CAASPP math Proficient or Advanced 2d. 45% of 5th grade students will be proficient or advanced in Science on the CST 63% of 8th grade students will be proficient or advanced in Science on the CST 58% of 10th grade students will be proficient or advanced in Science on the CST State Metric: STAR/CAASPP Science Proficient or Advanced 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. 31% in cohort will attain English Proficient Level (AMAO2 <5 yrs) 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) 4b. 70% in cohort will attain English Proficient Level (AMAO2 >5 yrs) 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)

	4c. 66% in cohort making progress towards English Proficiency (AMAO1) 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) 4d. 7% of EL students will be reclassified State Metric: English learner reclassification rate 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 test: CAHSEE math Pass Rate

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide students with highly qualified staff	All schools	XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$688,000 (B)
Offer new teacher induction program to clear credentials • service and stipends for reflective coaches	All schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$16,000 (B) RS 0006/ Obj 1150 $13,000 3101 $1,300 3331 $188 3501 $6 3601 $813
Professional Development • summer work • conferences • presenters	All schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,000 (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
Reading Counts/Accelerated Reader	Grades 1-6		$8,000 (B) RS 0003 Obj 5840
EADMS Measure Progress	Grades TK-12		$14,476 (B) RS 0003 Obj 5840
ESGI subscription	Grades TK-1		$1,750 (B) RS 0003 Obj 5840
Release time for curriculum planning • 1x a Q for each grade level	Grades TK - 12	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (B) RS 0003 Obj 1140
CCSS Aligned materials • Instructional supplies based on need	All schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$40,000 (B) RS 0003 Obj 4310
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 (SCG) RS 0006/ Obj 4340

Provide support for new SPED teachers • Instructor stipend • 2 mentors; one for Elementary teachers, one for Secondary teachers	All schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify) Special Education Students	$4,392 (B) RS 0003 Obj 1150 $3,600 3101 $386 3601 $225 3331 $53
Provide Professional Development in ELD strategies • Instructor stipend embedded in CCSS PD at sites	All schools	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Instructor stipend embedded in CCSS PD
Increase Bi-lingual/Instructional/Health Aide hours	All Sites	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$71,000 (SCG) RS 0006/ Obj 2410 $10,000 3202 $2530 3332 $217 3502 $7 3602 $937 RS 0006/Obj 2110 $39,816 3202 $6,717 3332 $577 3412 $7,482 3502 $20 3602 $2,489
Monitor progress of EL students • El site coordinator stipends (5 @ $1,800)	LEA Wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,000 (SCG) Rs 0006/ Obj 1150 $7500 3101 $800 3331 $109 3501 $4 3601 $469

Hire Title lll Coordinator • Teacher stipend • Data analysis • Budgeting • Maintaining Compliance	LEA Wide	__ALL OR: __Low Income pupils X_English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,830 (Title lll) RS 4203/ Obj 1150 $1,500
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)_____	$317,400 RS 0000/Mgmt. 7090/ Obj 1210 $255,423 3101 $19,771 3331 $3,700 3411 $22,393 3501 $127 3601 $15,964
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 (SCG) RS 0006 Obj 4310
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)_____	$10,000 (SCG) RS 0006 Obj 4310
Monitor progress of RFEP students	LEA Wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Site Coordinator stipend (previously mentioned)

Provide support and service in counseling for social and emotional well being • Identity 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)_____	(See RS 0000/Mgmt 7090 listed on page 20)
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.	__ALL OR: X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$272,956 (SCG) Rs 0006/ Obj 1110 $214,000 3101 $19,003 3331 $3,100 3411 $22,393 3501 $107 3601 $13,375
• 1 FTE Certificated Intervention Specialist at Big Bear Middle School	Big Bear Middle School		$97,433 (Title l) Rs 3010/ Obj 1110 $63,728 3101 $5659 3331 $924 3411 $7424 3501 $32 3601 $3,983
• Purchase intervention materials for Fallsvale	Fallsvale		$1,500 (SCG) Rs 0006 Obj 4310

• 1 bus for after-school transportation (combined with enrichment bus)	North Shore Elem, Baldwin Lane Elem, Big Bear Elem.		Covered with enrichment bus funding RS 0006 Obj 2230 Mgmt TRNS
• After school intervention opportunities at the High school 2 days a week/2 teachers/2 hours	High School		$19,000 (SCG) RS 0006 Obj 1130)
CAHSEE Boot camp • Math intervention • Teacher stipend	High School	_ALL OR: X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,000 (SCG) RS 0006 Obj 1150

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	1a. 38% 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 (subject to baseline established 2016-2017) 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 (subject to baseline established 2016-2017) Local Metric: Student Tracker Report

	1d. Students will be at EAP ELA and math college ready (subject to baseline established 2016-2017) State Metric: Share of pupils determined prepared for college by EAP State Metric: EAP ELA and math College Ready Rate 1e. 63% 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 Local Metric: Percent AP Exam Score of 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 (subject to baseline established 2016-2017)) State Metric: STAR/CAASPP ELA Proficient or Advanced 2c. Students will be proficient or advanced in math on the CAASPP (subject to baseline established 2016-2017) State Metric: STAR/CAASPP math Proficient or Advanced 2d. 46% of 5th grade students will be proficient or advanced in Science on the CST 64% of 8th grade students will be proficient or advanced in Science on the CST 59% of 10th grade students will be proficient or advanced in Science on the CST State Metric: STAR/CAASPP Science Proficient or Advanced 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. 33% in cohort will attain English Proficient Level (AMAO2 <5 yrs) 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)

	4b. 72% in cohort will attain English Proficient Level (AMAO2 >5 yrs) 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) 4c. 68% in cohort making progress towards English Proficiency (AMAO1) 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) 4d. 7.5 % of EL students will be reclassified State Metric: English learner reclassification rate 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide students with highly qualified staff	All schools	XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$688,000 (B)
Offer new teacher induction program to clear credentials • Service and stipends for reflective coaches • Need based on the hiring of teachers who need induction	All schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	(To be determined by needs of new hires and the need for induction services)

Professional Development • summer work • conferences • presenters	All schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,000 (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
Reading Counts/Accelerated Reader	Grades 1-6		$8,000 (B)
EADMS Measure Progress	Grades TK-12		$14,476 (B)
ESGI subscription	Grades TK-1		$1,750 (B)
Release time for curriculum planning • 1x a Q for each grade level	LEA wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (B) RS 0003 Obj 1140
CCSS Aligned materials • Instructional supplies based on need	All schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$40,000 (B) RS 0003 Obj 4310

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 (SCG) RS 0006 Obj 4340
Provide support for new SPED teachers • Instructor stipend • 2 mentors; one Elementary, one Secondary	All schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)__Special Education Students	$4,392 (B) RS 0003 Obj 1150 $3,600 3101 $386 3601 $225 3331 $53
Provide Professional Development in ELD strategies • Instructor stipend embedded in CCSS PD at sites	All schools	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Instructor stipend embedded in CCSS PD
Increase Bi-lingual/Instructional/Health Aide hours	All Sites	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$71,000 (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

Monitor progress of EL students • 5 El site coordinator stipends	LEA Wide	X ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,000 (SCG) Rs 0006/ Obj 1150 $7500 3101 $800 3331 $109 3501 $4 3601 $469
Hire Title lll Coordinator • Teacher stipend • Data analysis • Budgeting • Maintaining Compliance	LEA Wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,830 (Title lll) RS 4203/ Obj 1150 $1,500
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)_____	$317,400 RS 0000/Mgmt. 7090/ Obj 1210 $255,423 3101 $19,771 3331 $3,700 3411 $22,393 3501 $127 3601 $15,964
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 (SCG) RS 0006 Obj 4310

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)_____	$10,000 (SCG) RS 0006 Obj 4310
Monitor progress of RFEP students	LEA Wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Site Coordinator stipend (previously mentioned)
Provide support and service in counseling for social and emotional well being • Identity 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)_____	(See RS 0000/Mgmt 7090 listed on page 20)
Provide extra support and monitoring of students through intervention opportunities • Maintain 3 FTEs @ 7.0 hours Intervention Specialist • 1 FTE Certificated Intervention Specialist at Big Bear Middle School	North Shore Elem, Baldwin Lane Elem, Big Bear Elem. Big Bear Middle School	_ALL OR: X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$272,956 (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

• Purchase intervention materials for Fallsvale • 1 bus for after-school transportation (combined with enrichment bus) • After school intervention opportunities at the High school 2 days a week/2 teachers/2 hours	Fallsvale North Shore Elem, Baldwin Lane Elem, Big Bear Elem. High School		$1,500 (SCG) Rs 0006 Obj 4310 Covered with enrichment bus funding RS 0006 Obj 2230 Mgmt TRNS $19,000 (SCG) RS 0006 Obj 1130
CAHSEE Boot camp • Math intervention • Teacher stipend	High School	__ALL OR: X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,000 (SCG) RS 0006 Obj 1150

GOAL:	Goal 2: Provide an educational setting that is conducive to learning	1X 2X 3__ 4__ 5__ 6X 7__ 8__ COE only: 9__ 10__ Local : District Strategic Plan 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. (Baseline data BVUSD Annual Healthy Student Survey: Students feel safe at Elementary: 81%; Middle School: 78%; High School 62%) 3. Decrease average class size. (As of May, 2015: TK-3: 23; 4-6: 29; 7-8: 29; 9-12: 25) 4. Improve facility cleanliness and maintenance at all sites. (Baseline data from FIT Reports)	

Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
LCAP Year 1: 2015-2016	
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. 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 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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/services providing students with highly qualified staff
Maintain safety personnel • 3.75 hours at Big Bear High School • 3.75 hours 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 (B) RS 0003 Obj 2210 $17,613 3332 $255 3602 $1101
Maintain surveillance systems	LEA Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0 (RDA) Fund 25 RS 9812 Obj 4480 (For 2016-2017)
Maintain Student Assistance Program and Safe School Ambassadors	Middle School	__ALL OR: X Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$58,312 (Base) RS 0006 Mgmt 0SAP Obj 2210 $41,299 3202 $7265 3412 $7053 3602 $2695

Fund "Days of Understanding" • Student activity days addressing tolerance, bullying, and inclusion • Guest speaker included	High School	__ALL OR: __Low Income pupils __English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (SCG) RS 0006 Obj 5810
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 (SCG) RS 0006 Obj 5880

LCAP Year 2: 2016-2017

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. Maintain that 78% of Elementary students will feel connected to their school Maintain that 81% of Elementary students will feel engaged in their learning Maintain that 80% of Elementary students will feel safe on their respective site Maintain that 71% of Middle School students will feel connected to their school Maintain that 77% of Middle School students will feel engaged in their learning Maintain that 78% of Middle School students will feel safe on their respective site Maintain that 60% of High School students will feel connected to their school Maintain that 67% of High School students will feel engaged in their learning Maintain that 62% of High School students will feel safe on their respective site Local Metric: BVUSD district-wide student survey rates for climate, engagement, safety

	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 in May of each year 4a. 1% increase at each individual site's FIT report from previous years' State Metric: Overall Facility Rating Local Metric: FIT reports for each school 5a. Maintain Suspension and Expulsion rates of 1% or less State Metric: LCAP defined Suspension Rate LCAP defined Expulsion Rate 5b. 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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/services providing students with highly qualified staff
Maintain safety personnel • 3.75 hours at Big Bear High School • 3.75 hours 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 (B) RS 0003 Obj 2210 $17,613 3332 $255 3602 $1101
Add/upgrade 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 (For 2016-2017)

Maintain Student Assistance Program and Safe School Ambassadors	Middle School	__ALL OR: __Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$58,312 (Base) RS 0006 Mgmt 0SAP Obj 2210 $41,299 3202 $7265 3412 $7053 3602 $2695
Fund "Days of Understanding" • Student activity days addressing tolerance, bullying, and inclusion • Guest speaker included	High School	__ALL OR: __Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (SCG) RS 0006 Obj 5810
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 (SCG) RS 0006 Obj 5880

LCAP Year 3: 2017-2018

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. Maintain that 78% of Elementary students will feel connected to their school Maintain that 81% of Elementary students will feel engaged in their learning Maintain that 80% of Elementary students will feel safe on their respective site Maintain that 71% of Middle School students will feel connected to their school Maintain that 77% of Middle School students will feel engaged in their learning Maintain that 78% of Middle School students will feel safe on their respective site

	Maintain that 60% of High School students will feel connected to their school Maintain that 67% of High School students will feel engaged in their learning Maintain that 62% of High School students will feel safe on their respective site Local Metric: BVUSD district-wide student survey rates for climate, engagement, safety 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 in May of each year 4a. 1% increase at each individual site's FIT report from previous years' State Metric: Overall Facility Rating Local Metric: FIT reports for each school 5a. Maintain Suspension and Expulsion rates of 1% or less State Metric: LCAP defined Suspension Rate LCAP defined Expulsion Rate 5b. 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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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/services providing students with highly qualified staff
Maintain safety personnel • 3.75 hours at High School • 3.75 hours at 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 (B) RS 0003 Obj 2210 $17,613 3332 $255 3602 $1101

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
Maintain Student Assistance Program and Safe School Ambassadors	Middle School	__ALL OR: XLow Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$58,312 (Base) RS 0006 Mgmt 0SAP Obj 2210 $41,299 3202 $7265 3412 $7053 3602 $2695
Fund "Days of Understanding" • Student activity days addressing tolerance, bullying, and inclusion • Guest speaker included	High School	__ALL OR: XLow Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (SCG) RS 0006 Obj 5810
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 (SCG) RS 0006 Obj 5880

GOAL:	Goal 3: Increase engagement level of students	Related State and/or Local Priorities: 1__ 2__ 3X 4__ 5X 6__ 7X 8X COE only: 9__ 10__ Local : District Strategic Plan 2.1 Expand Curricular Program 2.2 Increase Technology Access 2.3 Enhance Career Pathways

Identified Need :	1. Increase attendance and graduation rate levels of students. (2014 Attendance rate: 94.02%; 2014 Graduation rate: 93.4%) 2. Increase parental opportunities for input and participation both district and school wide (Baseline opportunities and attendance being set) 3. Improve quality of the sports and physical education programs district-wide (Students meeting 5 out of 6 Physical Fitness standards: 5th – 58.4%; 7th – 60.7%; 9th – 66.9%)
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
LCAP Year 1: 2015-2016	
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 (97.8% at BBHS; 93.4% at Chautauqua High School) 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

	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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire Student Information Technician • Full time @ 261 days	LEA Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$65,921 (B) RS 0003 Obj 3202 $5923 3412 $7053 3602 $2945
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 (B) RS 0003 Obj 5840

Oversee and maintain CTE classes	High School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$211,515 (County) $88,485 (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
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 (B) RS 0003 Obj 5710
Offer enrichment and/or intervention opportunities at each site • Maintain teacher stipends at Elem and Middle School • 3 tchrs @ 1 day/week for 2 hours	Middle School and Elem. schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$52,500 (B) RS 0003 Obj 1130 $43,300 3101 $5,350 3331 $725 3601 $3,125
Fund Strings Instrumental Music Program	Grades 4-6	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,000 (B) RS 0003 Obj 1110 $33,025 3602 $2,064

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)_____	$15,000 (SCG) RS 0006 Mgmt TRNS Obj 2230 $15,000
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)_____	$10,000 (B – High School) $2,000 (B - Middle School) BBHS RS 0003 Obj 5715 Sch 470 BBMS RS 0003 Obj 5715 Sch 330
Purchase Sports Equipment and/or Art Supplies for Elementary Schools • Funding amounts dispersed based on enrollment at each respective site	All Elem schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (B) Rs 0003 Obj 4312
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 Provide Family Advisor to Fallsvale once a week	LEA Wide Fallsvale	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (SCG) RS 0006 Obj 2410 $15,000 $5,000 (SCG) RS 0006 Obj 2230 $5,000

Hire Bi-lingual District Psychologist	LEA Wide		$80,000 (SCG) RS 0006 Obj 1210 $60,433 3101 $7640 3411 $7664 3601 $4463

LCAP Year 2: 2016-2017

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 (97.8% at BBHS; 93.4% at Chautauqua High School) State Metric: High School Graduation Rates 1d. .5% District Attendance Rate will be maintained 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 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 from previous year of percentage of students meeting 5/6 Healthy Fitness Zones Local Metric: Physical Fitness Test in Grade 5 3b. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones Local Metric: Physical Fitness Test in Grade 7 3c. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones Local Metric: Physical Fitness Test in Grade 9

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire Student Information Technician • Full time @ 261 days	LEA Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$65,921 (B) RS 0003 Obj 2410 $50,000 3202 $5923 3412 $7053 3602 $2945
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 (B) RS 0003 Obj 5840

Oversee and maintain CTE classes	High School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$211,515 (County) $88,485 (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
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 (B) RS 0003 Obj 5710
Offer enrichment and/or intervention opportunities at each site • Maintain teacher stipends at Elem and Middle School • 3 tchrs @ 1 day/week for 2 hours	Middle School and Elem. schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$52,500 (B) RS 0003 Obj 1130 $43,300 3101 $5,350 3331 $725 3601 $3,125
Fund Strings Instrumental Music Program • Increased grade span of instruction	Grades K-12	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,000 (B) RS 0003 Obj 1110 $33,025 3602 $2,064
Provide afterschool transportation • 1 day a week	Middle School, Big Bear Elem, North Shore	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (SCG) RS 0006 Mgmt TRNS Obj 2230 $15,000

	Elem, Baldwin Lane Elem		
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)_____	$10,000 (B – High School) $2,000 (B - Middle School) BBHS RS 0003 Obj 5715 Sch 470 BBMS RS 0003 Obj 5715 Sch 330
Purchase sports equipment/art supplies for Elementary Schools • Funding amounts dispersed based on enrollment at each respective site	All Elem schools	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (B) Rs 0003 Obj 4312
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 • Maintain hours of Health Aide • Maintain Family advisor hours	All Schools	_ALL	$15,000 (SCG) RS 0006 Obj 2410 $15,000
Provide Family Advisor to Fallsvale once a week	Fallsvale	OR: X Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 (SCG) RS 0006 Obj 2230 $5,000
Maintain Bi-lingual District Psychologist	All Schools		$80,000 (SCG) RS 0006 Obj 1210 $60,433 3101 $7640 3411 $7664 3601 $4463

LCAP Year 3: 2017-2018	
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 (97.8% at BBHS; 93.4% at Chautauqua High School) 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 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 from previous year of percentage of students meeting 5/6 Healthy Fitness Zones Local Metric: Physical Fitness Test in Grade 5 3b. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones Local Metric: Physical Fitness Test in Grade 7 3c. 2% increase from previous year of percentage of students meeting 5/6 Healthy Fitness Zones Local Metric: Physical Fitness Test in Grade 9

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire Student Information Technician • Full time @ 261 days	LEA Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$65,921 (B) RS 0003 Obj 2410 $50,000 3202 $5923 3412 $7053 3602 $2945
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 (B) RS 0003 Obj 5840
Oversee and maintain CTE classes	High School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$211,515 (County) $88,485 (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

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 (B) RS 0003 Obj 5710
Offer enrichment opportunities at each site • Maintain teacher stipends at Elem and Middle School • 3 tchrs @ 1 day/week for 2 hours	Middle School and Elem. schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$52,500 (B) RS 0003 Obj 1130 $43,300 3101 $5,350 3331 $725 3601 $3,125
Fund Strings Instrumental Music Program	Grades K-12	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,000 (B) RS 0003 Obj 1110 $33,025 3602 $2,064
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)_____	$15,000 (SCG) RS 0006 Mgmt TRNS Obj 2230 $15,000
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)_____	$10,000 (B – High School) $2,000 (B - Middle School) BBHS RS 0003 Obj 5715 Sch 470 BBMS RS 0003 Obj 5715 Sch 330

Purchase sports equipment/art supplies for Elementary Schools • Funding amounts dispersed based on enrollment at each respective site	All Elem schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (B) Rs 0003 Obj 4312
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 • Maintain hours of Health Aide • Maintain Family Advisor hours	All Schools	_ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 (SCG) RS 0006 Obj 2410 $15,000
Provide Family Advisor to Fallsvale once a week	Fallsvale		$5,000 (SCG) RS 0006 Obj 2230 $5,000
Maintain Bi-lingual District Psychologist	LEA Wide		$80,000 (SCG) RS 0006 Obj 1210 $60,433 3101 $7640 3411 $7664 3601 $4463

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 1. Academic Excellence 1.1 Academic Performance 1.2 Align Curriculum 2.1 Expand Curricular Program Site School Accountability Report Cards (SARC)

Goal Applies to:	Schools: All Schools		
	Applicable Pupil Subgroups:	All Pupils	
Expected Annual Measurable Outcomes:	For Seniors/High Schools: Percent of students completing A-G requirements increase by 2% Percent of students seeking post-secondary education will increase by 1% (baseline) For All Pupils/All Sites: Establish math and English Language Arts baseline scores from CAASPP 2015 Establish math and ELA student score baselines via quarterly Assessments	Actual Annual Measurable Outcomes:	A-G: 2013 - 2014: 32%; 2014 – 2015: 39% Data not yet available. Purchasing Student Tracker program for 2015-2016. CAASPP 2015 (Data not yet available) 3rd Grade: Math % ELA % 4th grade: Math % ELA % 5th grade: Math % ELA % 6th grade: Math % ELA % 7th grade: Math % ELA % 8th grade: Math % ELA % 11th grade: Math % ELA % Quarterly assessments (averages) (Note: Initial year of implementation for CCSS aligned benchmarks) 3rd Grade: Math Q2% 49 Q3% 67 4th grade: Math 44 52 5th grade: Math 32 41 6th grade: Math 39 43 7th grade: Math 38 44 8th grade: Math 34 42

			9th grade: SpEd Math 14 n/a Math I 31 42 Geometry 62 51 Algebra II 71 n/a 10th grade: SpEd Math 27 n/a Math I 35 33 Geometry 54 60 Algebra II 54 n/a 11th grade: SpEd Math 34 n/a Math I 40 (CT:34) 33 Geometry 43 32 Algebra II 42 40 Q2% Q3% 3rd Grade: ELA 38 38 4th grade: ELA 35 40 5th grade: ELA 45 37 6th grade: ELA 41 39 7th grade: ELA 47 32 8th grade: ELA 40 42 9th grade: ELA 38 44 10th grade: ELA 44 41 11th grade: ELA 44 (CT: 42) 38 (CT: 31)

	For English Learners/All Sites: The percent of students scoring Early Advanced on the CELDT will increase from 35% to 37% and Intermediate will increase from 33% to 35% For All Pupils/10th Grade at Big Bear High School and Chautauqua High School: Increase CAHSEE census pass rate by 1% For English Learners, Foster Youth, Low Income/All Sites: Establish baseline of intervention attendance levels		CELDT: 2013 - 2014 2014 - 2015 Early Advanced: 32.9% 35.8% Intermediate: 32.9% 27.3% CAHSEE 2013 - 2014 2014 - 2015 Math 90% 93% ELA 85% 95% Intervention Attendance: Weekly NS FV BBES BLES During School 120 10 100 99 After School 45 19 40 22

LCAP Year: 2014-2015

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

Action 1: Provide students with highly qualified staff trained in CCSS implementation strategies (less than 1% misassigned teachers) • Salary increase of 3%	$430,000- LCFF Base [B] Grant	Action 1: Provided students with qualified staff trained in CCSS implementation strategies • 100% of staff trained in CCSS implementation strategies • Salary increased by 3%	$430,000 - LCFF Base [B] Grant
Action 2: Provide CCSS training to facilitate the creating of CCSS aligned LEA quarterly benchmarks and instructional practices • Professional Development (summer work, conferences, presenters)	$20,000 (Title 1) $100,000 (Common Core (CC) one time funds	Action 2: Provided CCSS training to facilitate the creating of CCSS aligned LEA quarterly benchmarks and instructional practices • Quarterly benchmarks were created in math and ELA to align with the CCSS. • Professional Development (summer work, conferences, presenters) was secured to present workshops in Depth of Knowledge, Instructional Technology in math and ELA, Step Up To Writing (Elementary); Expository Reading and Writing Course (Secondary); Special Educational Common Core Implementation Strategies • Approximately 75% of teachers participated in multiple conferences	$27,855 (Title 1) RS 3010/Obj 1130 $20,424 1140 $120 1150 $1,200 1170 $660 3xxx $4741 5200 $710 $87,591 (Common Core (CC) one time funds; RS 7405/Obj 1130 $4869 1140 $1323 3xxx $1257 4210 $2030 4240 $540 4310 $1645 5200 $71,427 5810 $4,500
• Purchase Reading Counts (Grades 1-6)	$8,000 (B)	• Purchased Reading Counts/Accelerated Reader - Grades 1-6 - teachers used this for reading fluency assessments	$4,450 – (B; RS 0003/obj 5840)

• Purchase EADMS Measure Progress (Grades TK-12) • Purchase ESGI subscriptions (Grades TK-1)	$16,000 (B) $2,000 (B)	• Purchased EADMS Measure Progress -Grades TK-12 - Teachers used this to develop standard specific mini-assessments aligned with the CCSS and SBAC testing items • Purchased ESGI subscriptions -Teachers used this for assessment of math and reading	$14,476 – (B; RS 0003/obj 5840) $1,750 – (B; RS 0003/obj 5840)
Action 3: Release time for curriculum planning purposes • Teacher release time for planning (1x a quarter for each grade level)	$70,000 (CC one time funds)	Action 3: Release time for curriculum planning purposes was provided • 3.5 hours per quarter per elementary teacher was provided for grade level curriculum planning/assessment development and analysis facilitated by the elementary instructional coach	$57,046 – (CC one-time funds; RS 7405/Obj 1140 &1170 $52,930 3xxx $3733 57xx $383
Action 4: Provide CCSS-aligned instructional materials • Purchase instructional supplies	$80,000 (CC one time funds)	Action 4: Purchased CCSS-aligned instructional materials in math, ELA, and science for grade levels TK-12 • Step Up To Writing • Math Vision Project • College Preparatory Mathematics • Science supplies and hands on materials	$81,582 – (CC one-time funds; RS 7405/Obj 4310 $57,717 4340 $23,865
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)_____	

<u>For English Learners:</u> Action 1: Provide professional development in ELD strategies to better engage and educate our EL students	Instructor Stipend (Embedded in Site Professional Development)	Action 1: Provided professional development in ELD strategies to better engage and educate our EL students • ELD district coordinator traveled to each school site twice this year to make staff presentations regarding ELD strategies and monitoring practices to facilitate academic achievement of EL students	Instructor Stipend (Embedded in Site Professional Development)
Action 2: Increase Bi-Lingual Aide hours • (4) at 3.75 hour aides	$40,000 – (Supplemental and Concentration Grant – SCG)	Action 2: Increased Bi-Lingual Aide hours • (4) at 3.75 hour aides • Aides assist the teacher in the class as well as work in small groups with EL students	$36,324 – (Supplemental and Concentration Grant – SCG; RS 0006/Obj 2110 $32,020 3xxx $4,304
Action 3: Monitor progress of EL students • 5 Site Coordinator stipends	$7,500 – (SCG)	Action 3: Monitor progress of EL students • Site coordinator monitored the progress of EL students weekly by checking grades, talking with teachers, and meeting with students	(5 x $1,800)= $9,000 – (SCG; RS 0006/Obj 1150 $9000 3xxx $2050
<u>For All EL and RFEP:</u> Action 1: Students will have access to a rigorous course of study. • Counselors will ensure all students have equal access to rigorous courses of study through a comprehensive master schedule	$288,466 (SCG)	Action 1: 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	$304,032 (SCG; RS0000/Mgmt 7090 Obj 1210 $236,794 3xxx $67,238

Action 2: Monthly English Learner Advisory Committee (ELAC) and District English Learner Advisory Committee (DELAC) meetings will be held to provide information and updates to better support EL and new RFEP students and their families. • Instructional materials provided	$1,000 (SCG)	Action 2: Quarterly English Learner Advisory Committee (ELAC) and District English Learner Advisory Committee (DELAC) meetings were held to provide information and updates to better support EL and new RFEP students and their families. • Quarterly Meetings were led by site and district coordinators	$0 (SCG; RS 0006/obj 4310) (not expended)
<u>For RFEP Students:</u> Action 1: Monitor progress of RFEP students • Site coordinators	Site Coordinator stipends (previously mentioned)	Action 1: Monitor progress of RFEP students • Site coordinators • Monitored academic progress and intervened when needed	Site Coordinator stipends (previously mentioned)
<u>For Foster Youth:</u> Action 1: Provide support and services in counseling for social and emotional well being • Identify and monitor progress of students, placing them in intervention if needed	Embedded in Counselor salaries in Action 1 for EL/RFEP students	Action 1: Provide support and services in counseling for social and emotional well being • Healthy Start and Family advisors identify and monitor profess of students, placing them in intervention if needed	Embedded in Counselor salaries in Action 1 for EL/RFEP students
<u>For Low Income:</u> Action 1: Provide extra support and monitoring of students through intervention opportunities • Hire 3.75 hours Intervention Specialist at Elementary sites (1.5 FTE certificated)	$105,000 (SCG)	Action 1: Provide extra support and monitoring of students through intervention opportunities • Elementary schools: Hired 3 FTEs @ 7.0 hours intervention specialist	$272,956 (SCG) RS 0006/0bj 1110 $213,593 3411 $21,193 3xxx $38,170
• 1 FTE Certificated Intervention Specialist at Big Bear Middle School	$70,000 (SCG)	• Big Bear Middle School: Hired 1 FTE Certificated Intervention Specialist	$97,433 (SCG) RS 3010/Obj 1110 $78,513 3411 $7,064 3xxx $11,856

• Purchase intervention materials for Fallsvale • 1 bus for afterschool transportation (covered with enrichment bus funding; see pg 71) Action 2: Implement CAHSEE Boot Camp for High School Math • Teacher stipend for 20 days	$1,500 (SCG) $6,000 (SCG)	• Purchased intervention materials for Fallsvale - ALEKS (online math program) subscription for grades 3 - 6 • 1 bus for after school transportation (covered with enrichment bus funding; see pg 71) -1 day a week pickup at Elem and Middle School for intervention and/or enrichment transportation Action 2: Implement CAHSEE Boot Camp for High School Math • Teacher stipend for 17 days • 100 + students prepared for CAHSEE math test	$1,406 (SCG)RS0006/ Obj 4310 $23 5840 $1383 (covered with other funding) $6,364 (SCG; RS 0006/Obj 1150 $5769 3xxx $945
Scope of service: LEA Wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA Wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X 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 1: *Include New Teacher Induction program to attract and retain quality teachers *Hire an Executive Director of Educational Services to oversee curriculum and assessment *Offer after school intervention opportunities at the high school level *Increase hours of Bi-lingual/Instructional/Health Aides to better service students *Hire a Title lll Coordinator (stipend) as the ELD District Coordinator position has been eliminated *Fund the Family Based English Program (FBET) that works with EL students and their		

	families to support their academic achievement *Purchase "Student Tracker" to track High School graduates post- secondary educational experiences

Original GOAL from prior year LCAP:	Goal 2: Provide educational setting that is conducive to learning	Related State and/or Local Priorities: 1X 2__ 3__ 4__ 5X 6X 7__ 8 COE only: 9__ 10__ Local : District Strategic Plan 4.4 Increase Maintenance and Operations Capacity Facility Inspection Tool SARC

Goal Applies to:	Schools:	All Sites
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	5th, 7th. 9th. 11th grades/Elementary, Middle and High School Establish a baseline from 2014 scores (*California Healthy Kids Student Survey: (Secondary: School Connectedness Scale; Elementary: Safe Schools and Violence/School Protective Factors)*	Actual Annual Measurable Outcomes:	California Healthy Kid Student Survey (2013-2014): Secondary: School Connectedness: 7th 9th 11th 58% 48% 38% Elementary: 5th grade Safe Schools and Violence % of students that feel safe: 39% School Protective Factors: % that report high levels of caring, expectations, meaningful participation 46% Connectedness: 55%

	<u>For All Pupils/All Sites:</u> Reduce Dropout rate by .25% Increase Attendance Rate by 1% <u>For High School/High School:</u> Increase Graduation Rate by 1% <u>For All Pupils/All Sites:</u> Establish baseline results of Annual District Wide Healthy Kids Survey: Engagement; Feelings of Safety, Climate of Learning Environment <u>Targeted: TK-3rd grade students:</u> Continue to meet the required class size reduction progress under the LCFF to achieve 23:1 in K-3 by 2021		Drop Out Rate: 2013-2014 2014-2015 Big Bear High School 0.6% (Data not Chautauqua High School 23.4% yet available) Big Bear Middle School 0% Attendance Rate: 2013-2014 2014-2015 94.02% 94.02% Graduation Rate: 2013-2014 2014-2015 93.4% 98% Annual District Wide Healthy Kids Survey (Percent represents students who marked "Yes, all of the time" and "Yes, most of the time") HS MS Elem Students Engaged: 67% 77% 81% Students feel Safe: 62% 78% 81% Students feel connected: 60% 71% 78% Average Class Sizes as of 05/15 (includes only ELA, math, science, history) TK-3: 23 4 – 6: 31 7-8: 29 9-12: 25

	For All pupils/All Sites: Increase individual site FIT report by 1%		2014 – 2015 FIT report: Fallsvale 84.96% North Shore Elementary 80.04% Big Bear Elementary 81.01% Baldwin Lane Elementary 90.71% Big Bear Middle School 90.77% Big Bear High School 79.76% Chautauqua High School 81.00%
	Maintain Suspension and Expulsion rates of 1% or less		2013-14 2014-15 Suspension rate 3.1% (Data not yet available) Expulsion rate 0%
	Implement AB1729; establish baseline of students recommended for expulsion		Students recommended for Expulsion: 2013-2014 2014-2015 Big Bear Middle School: 0 0 Big Bear High School: 0 1 Chautauqua High School: 0 0
	For Elementary and Middle School Students/All Elementary schools and Middle School: Establish a baseline from PBIS SWIS report on number of Office Discipline Referrals (ODR)		Office Discipline Referrals: (Due to newness of program and not yet completed training, we will be setting a baseline for 2015-2016 school year.)

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Action 1: Hire additional teachers to reduce class sizes • 3 Elementary Teachers (Full Time Equivalent: FTE)	$210,000 (B)	Action 1: Hired additional teachers to reduce class sizes • 3 Elementary Teachers (Full Time Equivalent: FTE)	$95,326 (B; RS 0003/Obj 1110 $142,510 3411 $8,830 3xxx $43,986
Action 2: Hire additional custodial staff to service schools based on project needs • 1 Custodian @ 180 days	$35,000 (B)	Action 2: Hired additional custodial staff to service schools based on project needs • This position was filled, however, employee left in January; not filled, no qualified applicants)	$13,538 (B; RS 003/Obj 2210 $8708 3412 $2727 3xxx $2103
Action 3: Hire additional maintenance staff • 2 maintenance staff @ 130 days	$58,000 (B)	Action 3: Attempted to hire additional maintenance staff • Positions advertised 2 times, unfilled. No qualified applicants)	$0 (B)
Action 4: Hire additional safety personnel at high school and middle school • Middle School (3.75 hrs) • High School (3.75 hrs) • 2 for $10,00	$20,000 (B)	Action 4: Hired additional safety personnel at high school and middle school • Middle School (3.75 hrs) • High School (3.75 hrs)	$17,850 (B; RS 0003/Obj 2210 $16,151 3xxx $1699
Action 5: Install surveillance system at main entry of Big Bear Elem, North Shore Elem, Fallsvale Elem, Chautauqua High School, District Office, Transportation, Child Nutrition, Maintenance and Operations	$24,000 (Redevelopment Agency Funds (RDA)	Action 5: Installed surveillance system at main entry of Big Bear Elem, North Shore Elem, Fallsvale Elem, Chautauqua High School, District Office, Transportation, Child Nutrition, Maintenance and Operations	$25,234 (RDA: Fund 25) RS 9812/Obj 4440

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)_____		
For Foster Youth: Action 1: Maintain Student Assistance Program and Safe School Ambassadors • Facilitated by Advisor		$60,000 (Soroptomist Grant)	Action 1: 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 • Facilitated Safe School Ambassadors (anti-bullying club		$45,000 (Soroptomist Grant) $16,881 (SCG; RS 0000/Mgmt OSAP 2210 $40,533 3xxx $14,056
Action 2: Provide access to food cards, gas cards, clothing, and shoes • Healthy Start Services		$2,500 (SCG)	Action 2: Provided access to food cards, gas cards, clothing, and shoes • Healthy Start Services provided assistance during 8042 office visits • 2178 parent contacts were made		$665 (SCG; RS 0003/Obj 5880)
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
OR: __Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __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 the following changes are to be made in actions and services for Goal 2: *Declining enrollment negates the need to hire additional Elementary teachers to reduce class sizes, so we will maintain what we have as opposed to hiring any new teachers *Eliminated the position of Custodian, as it was determined this position was no longer needed at this time *Eliminated the position of 2 Maintenance staff, as it was determined this position was no longer needed at this time *Adding more cameras as needed to further ensure safety of school site entrances and exits *The funding of "Days of Understanding" at the high school, a two day program designed to foster tolerance and equality among students to improve school climate on campus *Added a broader description of access to funding for Healthy Start services for Foster Youth

Original GOAL from prior year LCAP:	Goal 3: Increase Engagement Levels of Students			Related State and/or Local Priorities: 1 X 2__ 3X 4__ 5X 6__ 7X 8X COE only: 9__ 10__ Local : District Strategic Plan 2.1 Expand Curricular Program 2.2 Increase Technology Access 2.3 Enhance Career Pathways
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Pupils		
Expected Annual Measurable Outcomes:	Establish a baseline of Band Width Usage		Actual Annual Measurable Outcomes:	Band Width Usage: No specific data available at this time however there was an increased usage trend in web hits and usage of network infrastructure from Sept, 2014 – May, 2015

	<u>For All high school students/High School:</u> Percentage of students served by CTE programs will increase by 2%		Percentage of students served by CTE Programs: 2014 - 2015: 33%
	<u>For All students/All sites:</u> Establish a baseline of students enrolled in Enrichment programs		Students enrolled in Enrichment programs: Fallsvale: 22 North Shore Elementary: 110 (Districtwide choral program: 140) Big Bear Elementary: 122 Baldwin Lane Elementary: 36 Big Bear Middle School: 180 Big Bear High School: 300+ Chautauqua High School: 54
	Establish baseline of parents volunteering in enrichment programs		Parents involved in Enrichment programs/volunteering at sites: Fallsvale: 5/week North Shore Elementary: 28/week Big Bear Elementary: 15/week Baldwin Lane Elementary: 3/week Big Bear Middle School: 2/week Big Bear High School: 150 total Chautauqua High School: 16 total
	Increase number of students passing 5 out of 6 Healthy Fitness Zone Standards by 2%		Healthy Fitness Zone: 2013-14 2014-15 5th: 58.4% (Data not 7th: 60.7% yet available) 9th: 66.9%

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Action 1: Purchase additional technology devices for student use, including equipment for technology infrastructure and access points • 285 student devices	$58,000 (Microsoft settlement) $32,000 (CC one time funds)	Action 1: Purchased additional technology devices for student use, including equipment for technology infrastructure and access points • Purchased 696 chrome books	$50,775 (Microsoft settlement; RS 0100/0bj 4340 $45,762 4440 $5014 $192,078 (CC one time funds; RS 7405/0bj 4340 $130,201 4440 $54,260 5840 $7617
• Equipment for technology infrastructure	$158,000 (RDA)	• Purchased equipment for technology infrastructure	$157,360 (RDA) Fund 25 RS 9812/0bj 4440
• Access Points	$25,000 (RDA)	• Purchased Access Points	$21,758 (RDA) RS 9812/Obj 5810
Action 1:1: Hire Information Technology Department Secretary (2015-2016)	(2015-2016)	Action 1:1: Will be hiring a Student Information Technician	
Action 2: Purchase licenses for technology • Wireless licenses for student devices	$5,000 (B)	Action 2: Purchased licenses for technology • Wireless licenses for student devices	$5,000 (B) RS 0100/ Obj 5840 $5520

Action 3: Encourage enrollment in CTE/ROP classes via counselors/teachers (High Schools) • Maintain and fill current classes	$284,000 (San Bernardino County) $16,000 (Lottery funds)	Action 3: Encouraged enrollment in CTE/ROP classes via counselors/teachers • Maintained and fill current classes: Child Development; Fashion Design; Interior Design; Motion Picture Arts; Graphic Communications; Desktop Publishing; Auto Maintenance l and ll; Sports Medicine l and ll; Personal Trainer; Customer Service; 1st Responder and Medical Core l; Entrepreneur	$281,326 (San Bernardino County) RS 9650/ Obj 11xx $132,042 24xx $3,170 3xxx $18,414 4310 $32,972 4410 $35,337 5550 $760 5630 $554 57xx $35,937 58xx $10,545 $14,006 (CA Lottery funds) RS 9640/ Obj 4310 $9254 4410 $1662 5200 $758 57xx $804 5840 $1530
Action 3:1: Expand Middle School Students' awareness of college opportunities (Middle School) • College Fair field trip • 4 buses	$5,000 (B)	Action 3:1: Attempted to expand Middle School Students' awareness of college opportunities • Due to delay in arrival, students were not able to visit a college campus, but will go next year • 4 buses	$0

Action 4: Offer additional Enrichment opportunities at each school site yearly • Teacher stipends for after school programs at Elementary and Middle School • 4 teachers for 2 days/week for 2 hours	$35,000 (B)	Action 4: Offered additional Enrichment opportunities at each school site yearly • 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.	$24,340 (B) RS 0003/Obj 1130 $20,878 3xxx $3,462
Action 5: Fund Strings Instrumental Music Program grades K-6 • .5 FTE Strings instructor	$35,000 (B)	Action 5: Funded Strings Instrumental Music Program grades K-6 • .5 FTE Strings instructor • 30-35 K-6 students participated this year	$26,936 (B; RS 0003/funct 1019 Obj 1110 $21,272 3xxx $3489 3421 $2175
Action 6: Provide after school transportation • All sites except Fallsvale • 1 bus servicing all Elem and Middle School	$35,000 (SCG)	Action 6: Provide after school transportation • All sites except Fallsvale were provided transportation • 1 bus serviced Elementary schools and Middle School • On average, 107 students used the bus for transportation which enabled them to stay after school for either enrichment or intervention	$16,945 (SCG; RS 0006 Mgmt TRNS/ Obj 2230 $10,205 3xxx $517 4360 $2055 4380 $4168
Action 7: Provide league transportation for sports teams • Middle School • High School	HS $10,000 MS $2,000	Action 7: Provide league transportation for sports teams • Middle School • High School	HS $10,000 (B; RS 0003/obj 5715) MS $1,342 (B; RS 0003/obj 5715)

Action 8: Purchase sports equipment for Elementary schools • To be distributed to each site based on enrollment		$15,000 (B)	Action 8: Purchased sports equipment for Elementary schools • Soccer balls and nets • Footballs, basketballs, tether balls • Badminton equipment and net		$14,805 (B; RS 0003/Obj 4312 $14,532 4340 $273
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)_____		
Action 1: 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 setting • Increase hours of Health Aide by 5% • Increase hours of Family Advisors by 5% • Hire Bi-lingual District Psychologist		$3,250 in salaries (SCG) $80,000 (SCG)	Action 1: 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 setting • Increased hours of Health Aide by 5% • Increased hours of Family Advisors by 5% • Hired Bi-lingual District Psychologist		$12,441 (SCG; RS 0006 Funct 3940 Obj 2210 $7485 2410 $2553 3xxx $2403 $87,536 (SCG; RS 0006/Obj 1210 $68,330 3xxx $19,206S
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: __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 the following changes are to be made in actions and services for Goal 3: *Rather than purchasing additional student technology, will begin replacement process of current technology *Hire Student Information Technician rather than IT Secretary *Increased number of Elementary and Middle School teachers teaching afterschool enrichment/intervention classes from two to three to expand opportunities for students to participate *Expand scope of Sports Equipment monies at the Elementary level to include the Arts *Increase hours of Health Aide by 5%

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(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$2,277,106

We estimate BVUSD will receive $2,277,106 in 2015/16 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 68.75% unduplicated student count.

BVUSD is increasing programs in and providing additional support specifically for English learners, low income students, and foster youths. These areas include:

1) The creation of an Executive Director of Educational Services position to hone in on improved teaching strategies and professional development for teachers to enhance unduplicated student academic achievement outcomes.
2) The purchase of a student tracker system to track high school graduates' post-secondary educational experiences in order to better serve our students and prepare them for life beyond high school.
3) Increased bi-lingual/instructional/health aide support to better support the emotional, social, and academic needs of our unduplicated students.
4) Provide instructional materials for the Family Based English Tutoring (FBET), a program that services 45+ English Learner families in the navigation of the academic, social, and health resources in the schools and surrounding community
5) Provide after school intervention opportunities at the high school two days a week to better support the academic needs of our unduplicated students and increase after school intervention/enrichment at Elementary and Middle School level
6) Fund "Days of Understanding" at the High School, a program that teaches social and emotional coping skills to all students
7) Increase hours of Health Aids by 5% to better serve the many medical and social needs of our students
8) Provide Family Advisor to Fallsvale to enhance social and emotional support for all 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.

13.05	%

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:

1) By establishing an Executive Director of Educational Services position, we will increase services in this area over the prior year by 100%. This person will be responsible for monitoring and ensuring ALL students have access to a rigorous course of study, targeting our unduplicated students.
2) The purchase of the student tracker system increases services in this area over the prior year by 100%.
3) Increasing Bi-lingual/Instructional/Health Aide support increases services in this area over the prior year by 197%.
4) By providing instructional materials for the FBET program, we will increase services in this area over the prior year by 100%.
5) By providing after school intervention opportunities at the high school, we will increase services in this area over the prior year by 100%.
6) By funding “Days of Understanding” at the High School, we increase services to our unduplicated students.
7) By increasing hours of Health Aids, we increase services to our unduplicated students by 5%.
8) Provide Family Advisor to Fallsvale

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).

(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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