

**Introduction: THIS IS A DRAFT**

LEA: Bear Valley Unified School District    Contact (Name, Title, Email, Phone Number): Kurt Madden, Superintendent, [kurt\\_madden@bearvalleyusd.org](mailto:kurt_madden@bearvalleyusd.org), 909-866-4630    LCAP Year: 2014-2015

***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?

<b>Involvement Process</b>	<b>Impact on LCAP</b>
<p><b><u>Re-Orientation Meetings</u></b></p> <p><i>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. Lisa Waner, 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.</i></p> <p><u>November 4, 2014</u> - Management team (Cabinet, Administration, Curriculum Coaches, Special Education Director)</p> <p><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)</p>	<p>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, Lisa Waner began the process of simplifying the structure so at subsequent meetings, the data would be easier to read and interpret.</p>

December 3, 2014 – Parent Advisory meeting (EL, Foster Youth and Low Income parents and students in attendance)

December 8, 2014 – DELAC parents meeting (EL parents and students)

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, Lisa Waner, 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

### **Student Focus Groups**

*Because the LCAP's actions and services' priorities are for the benefit of all students, we wanted to talk to students directly. Lisa Waner 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*

Based on the input from the staff, Lisa Waner 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.

Input from the students was added to the emerging priority list from previous meetings. Student brought up multiple ideas and suggestions to better their own educational experiences. Much of the conversation revolved around smaller class sizes, STEM focused

*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.*

January 29, 2015 – 8<sup>th</sup> grade students (32 – History class)

February 4, 2015 – Seniors (90 - three sections of Government /Economics classes)

February 6, 2015 – Elementary (5<sup>th</sup> and 6<sup>th</sup> 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)

### **Input Review Meetings**

*After the gathering and compiling of input, Lisa Waner 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.*

curriculum and instruction, and a desire for more electives and variety of class offerings. These ideas were then presented at subsequent stakeholder meetings.

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.

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.

<p> <u>January 28, 2015</u> – Parent Advisory  <u>February 2, 2015</u> – DELAC parents  <u>February 3, 2015</u> – Management Team (Cabinet, Administration, Curriculum Coaches, Special Education Director)  <u>February 9, 2015</u> – Steering Committee (teachers, parents, Administration, community members, Credentialed/Classified Staff Union Representatives, county child welfare and foster youth agency representatives)  <u>March 9, 2015</u> – Governing Board </p> <p> <b><u>Stakeholder Surveys</u></b>  <i>Following these meetings, Lisa Waner 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.</i> </p> <p> <u>March 16, 2015</u> – Community survey sent out. </p> <p> <b><u>Collaboration and Prioritizing meeting</u></b>  <i>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.</i> </p> <p> <u>April 20, 2015</u> – Steering Committee (teachers, parents, Administration, community members, Credentialed/Classified Staff Union Representatives, county child welfare and foster youth agency representatives)  <u>April 21, 2015</u> - Parent Advisory and DELAC parent committee  <u>May 5, 2015</u> – Management Team (Cabinet, Administration, Curriculum Coaches, Special Education Director) </p>	<p>           These surveys were then collected and reviewed to create another revised priority list. </p> <p>           At the conclusion of this meeting and some difficult conversations, Lisa Waner 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. </p>
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<p><b><u>Final Input</u></b>  <i>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.</i>  June 2, 2015 – Steering Committee, Parent Advisory, DELAC Parents</p> <p><b><u>Public Hearing</u></b>  June 22, 2015</p> <p><b><u>Governing Board Adoption</u></b>  June 24, 2015</p>	<p>Lisa Waner took these final decisions and made adjustments to the LCAP document to accurately reflect the stakeholder input.</p> <p>After the multiple meetings and discussions held with representatives from all stakeholder groups, assembled data from graphic organizers and surveys, a priority list emerged as what needed to be kept, removed, started, or redefined.</p> <p>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.</p> <p>Within these goals, according to stakeholder input, the top priorities were as follows:  <ul style="list-style-type: none"> <li>-Increase career and technical education</li> <li>-STEM classes K-12</li> <li>-Reduce class sizes</li> <li>-Retain and hire quality teachers</li> <li>-Classroom materials and texts</li> <li>-Facility upgrades and maintenance</li> <li>-Safety at each site (personnel, cameras etc)</li> <li>-Positive behavior and intervention at each site</li> <li>-Visual and Performing Arts K-12</li> <li>-Increase sports transportation funding at Big Bear High School and Big Bear Middle School</li> </ul> </p>
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**Annual Update:**

Information provided to stakeholders was as follows:

- \*Drafts of the 2013-2014 LCAP
- \*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 so better inform conversations and decision for 2015-2015

**Annual Update:**

Based on the input of all stakeholders, the following changes are being made to goals, actions, and services:

*No change is being made to our overall goals, however under each goal, several changes were made.*

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 III 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

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

	<ul style="list-style-type: none"> <li>*Eliminated the position of 2 Maintenance staff, as it was determined this position was no longer needed at this time</li> <li>*Adding more cameras as needed to further ensure safety of school site entrances and exits</li> <li>*The funding of “Days of Understanding” at the High School, a program designed to foster Tolerance and equity among students to Improve school climate on campus</li> <li>*Added a broader description of access to funding for Healthy Start services for Foster Youth</li> </ul> <p><u>Goal 3:</u></p> <ul style="list-style-type: none"> <li>*Rather than purchasing additional student technology, will begin replacement/upkeep process of current technology</li> <li>*Hire Student Information Technician rather than Instructional Technology (IT) Secretary</li> <li>*Increased number of Elementary and Middle School teachers teaching afterschool enrichment/intervention classes from two to three to expand opportunities for students to participate</li> <li>*Expand scope of Sports Equipment monies at the Elementary level to include the Arts</li> <li>*Increase hours of Health Aide by 5%</li> </ul>
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## 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:	<p>Goal 1: Increase percent of students who are on track to graduate college and career ready</p>	<p>Related State and/or Local Priorities:  1__ 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9__ 10__</p> <p>Local : District Strategic Plan  1. Academic Excellence  1.1 Academic Performance  1.2 Align Curriculum  2.1 Expand Curricular Program</p> <p>Site School Accountability Report Cards (SARC)</p>
Identified Need:	<ol style="list-style-type: none"> <li>1. Increase percent of students graduating college ready. (2013-2014 32%; 2014-2015 information not available at the time of this writing)</li> <li>2. Provide students with instruction aligned to the CCSS.</li> <li>3. Increase grade level score averages on quarterly benchmarks. (Baseline set from 2014-2015 Q2 and Q3 Benchmarks)</li> </ol>	

	<p>4. Increase percent of students attaining proficiency levels in AMA02 &lt;5 yrs (28.4%); AMA02 &gt;5yrs (68.9%); and making progress toward proficiency in AMA01 (64.4%)</p> <p>5. Increase CAHSEE census pass rate. (2014- 2015: ELA 95%; math 93%)</p>
Goal Applies to:	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>
<b>LCAP Year 1: 2015-2016</b>	
Expected Annual Measurable Outcomes:	<p>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</p> <p>1b. XX% of graduating seniors will complete a CTE Course Sequence (Due to declining enrollment and increased science requirements for high school graduation, unable to identify percentages at the time of writing)  State Metric: Share of pupils that are college and career ready  Local Metric: % completing a CTE Course Sequence</p> <p>1c. XX% of graduating seniors will seek post-secondary education  Local Metric: Student Tracker Report (setting baseline so are unable to identify a % increase for 2015-2016)</p> <p>1d. XX% of students will be at EAP ELA and math college ready (no data available at the time of writing so unable to identify a % for 2015- 2016)  State Metric: Share of pupils determined prepared for college by EAP  State Metric: EAP ELA and math College Ready Rate</p> <p>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  Local Metric: % of students with an AP Exam score of 3 or higher</p> <p>2a. XX% of students will be proficient or advanced in ELA on the CAASPP (no data available at the time of writing so unable to identify a percentage)  State Metric: STAR/CAASPP ELA Proficient or Advanced</p>

- 2b. XX% of students will be proficient or advanced in math on the CAASPP (no data available at the time of writing so unable to identify a percentage)  
State Metric: STAR/CAASPP math Proficient or Advanced
- 2c. 44% of 5<sup>th</sup> grade students will be proficient or advanced in Science on the CST  
62% of 8<sup>th</sup> grade students will be proficient or advanced in Science on the CST  
57% of 10<sup>th</sup> 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 qualified staff	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$688,000 (B)
Offer new teacher induction program to clear credentials <ul style="list-style-type: none"> <li>• service and stipends for reflective coaches</li> </ul>	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$16,000 (B) RS 0006/ Obj 1150 & 3xxx
Professional Development <ul style="list-style-type: none"> <li>• summer work</li> <li>• conferences</li> <li>• presenters</li> </ul>	All staff	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$35,000 (B) RS 0003 obj 1130 & 3xxx \$10,000 (Title I) RS 3010 Obj 1130 & 3xxx \$10,000 (Title I) RS 3010/ Obj
Reading Counts/Accelerated Reader	Grades 1-6	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$8,000 (B) RS 0003 Obj 5840

EADMS Measure Progress	Grades TK-12		\$16,000 (B) RS 0003 Obj 5840
ESGI subscription	Grades TK-1		\$2,000 (B) RS 0003 Obj 5840
Release time for curriculum planning • 1x a Q for each grade level	LEA wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$15,000 (B) RS 0003 Obj 1140 & 3xxx
CCSS Aligned materials • Instructional supplies based on need	TK- 12 teachers	<u>X</u> 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	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$143,000 (SCG) RS 0003 Obj 4310
Purchase Student Tracker to track High School graduates' post-secondary educational experiences	High School	<u>X</u> 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 <ul style="list-style-type: none"> <li>• Instructor stipend</li> <li>• 2 mentors; one Elementary, one Secondary</li> </ul>	TK – 12 SPED teachers	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Students</u>	\$4,392 (B) RS 0003 Obj 1150 & 3xxx
Provide Professional Development in ELD strategies <ul style="list-style-type: none"> <li>• Instructor stipend embedded in CCSS PD at sites</li> </ul>	TK-12 teachers and aides	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Instructor stipend embedded in CCSS PD
Increase Bi-lingual/Instructional/.Health Aide Hours	All school sites	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$71,000 (SCG) RS 0006 Obj 2210 & 3xxx
Monitor progress of EL students <ul style="list-style-type: none"> <li>• 5 EI site coordinator stipends</li> <li>• \$1,800 each</li> </ul>	LEA Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$9,000 (SCG) Rs 0006 Obj 1150 & 3xxx
Hire Title III Coordinator <ul style="list-style-type: none"> <li>• Teacher stipend</li> <li>• Data analysis</li> <li>• Budgeting</li> <li>• Maintaining Compliance</li> </ul>	LEA Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$1,830 (Title III) RS 4203 Obj 1150 & 3xxx

<p>All students will have access to rigorous course of study</p> <ul style="list-style-type: none"> <li>Counselors will ensure all students have equal access</li> <li>Counselor salaries (3)</li> </ul>	LEA Wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$317,400 (SCG) RS 0000 Obj 1210 &amp; 3xxx Mgmt 7090</p>
<p>Quarterly ELAC and DELAC meetings will be held</p> <ul style="list-style-type: none"> <li>Instructional materials</li> </ul>	LEA Wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$1,000 (SCG) RS 0006 Obj 4310</p>
<p>Family Based English Tutoring (FBET)</p> <ul style="list-style-type: none"> <li>Two 12 week sessions offered each semester</li> <li>Instructional materials</li> </ul>	LEA Wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$10,000 (SCG) RS 0006 Obj 4310</p>
<p>Monitor progress of RFEP students</p>	LEA Wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Site Coordinator stipend (previously mentioned)</p>
<p>Provide support and service in counseling for social and emotional well being</p> <ul style="list-style-type: none"> <li>Identify and monitor progress of students, placing them in intervention if needed</li> </ul>	LEA Wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>No extra cost</p>
<p>Provide extra support and monitoring of students through intervention opportunities</p> <ul style="list-style-type: none"> <li>Maintain 3 FTEs @ 7.0 hours intervention specialist</li> </ul>	North Shore Elem, Baldwin Lane Elem,	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$272,956 (SCG) Rs 0006 Obj 1110 &amp; 3xxx</p>

<ul style="list-style-type: none"> <li>1 FTE Certificated Intervention Specialist at Big Bear Middle School</li> <li>Purchase intervention materials for Fallsvale</li> <li>1 bus for after-school transportation (combined with enrichment bus)</li> <li>After school intervention opportunities at Big Bear High School 2 days a week/2 teachers/2 hours</li> </ul>	<p>Big Bear Elem.</p> <p>Big Bear Middle School</p> <p>Fallsvale</p> <p>North Shore Elem, Baldwin Lane Elem, Big Bear Elem., Big Bear Middle</p> <p>High School</p>		<p>\$97,433 (Title I) Rs 3010 Obj 1110 &amp; 3xxx</p> <p>\$1,500 (SCG) Rs 0006 Obj 4310</p> <p>Covered with enrichment bus funding Rs 0006 Obj 2230 Mgmt TRNS</p> <p>\$19,000 (SCG) Rs 0006 Obj 1130 &amp; 3xxx</p>
<p>CAHSEE Boot camp</p> <ul style="list-style-type: none"> <li>Math intervention</li> <li>Teacher stipend</li> </ul>	<p>High School</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$6,000 (SCG) Rs 0006 Obj 1150 &amp; 3xxx</p>

**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. XX% of graduating seniors will complete a CTE Course Sequence (Due to declining enrollment and increased science requirements for high school graduation, unable to predict percentages at the time of writing)  
State Metric: Share of pupils that are college and career ready  
Local Metric: % completing a CTE Course Sequence
  
- 1c. XX% of graduating seniors will seek post-secondary education  
Local Metric: Student Tracker Report (setting baseline so are unable to identify a % for 2016 - 2017)
  
- 1d. XX% of students will be at EAP ELA and math college ready (no data available at the time of writing so unable to identify a % for 2016- 2017)  
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. XX% of students will be proficient or advanced in ELA on the CAASPP (no data available at the time of writing so are unable to identify a percentage)  
State Metric: STAR/CAASPP ELA Proficient or Advanced

2b. XX% of students will be proficient or advanced in math on the CAASPP (no data available at the time of writing so are unable to identify a percentage)

State Metric: STAR/CAASPP math Proficient or Advanced

2c. 45% of 5<sup>th</sup> grade students will be proficient or advanced in Science on the CST

63% of 8<sup>th</sup> grade students will be proficient or advanced in Science on the CST

58% of 10<sup>th</sup> 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 qualified staff	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$688,000 (B)
Offer new teacher induction program to clear credentials <ul style="list-style-type: none"> <li>• service and stipends for reflective coaches</li> </ul>	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$16,000 (B)
Professional Development <ul style="list-style-type: none"> <li>• summer work</li> <li>• conferences</li> <li>• presenters</li> </ul>	All staff	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$35,000 (B) \$10,000 (Title I)
Reading Counts/Accelerated Reader	Grades 1-6	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$8,000 (B)
EADMS Measure Progress	Grades TK-12	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$16,000 (B)
ESGI subscription	Grades TK-1	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$2,000 (B)



Release time for curriculum planning <ul style="list-style-type: none"> <li>1x a Q for each grade level</li> </ul>	Grades TK - 12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (B)
CCSS Aligned materials <ul style="list-style-type: none"> <li>Instructional supplies based on need</li> </ul>	TK- 12 teachers	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$40,000 (B)
Hire Executive Director of Educational Services	LEA Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$143,000 (SCG)
Purchase Student Tracker to track High School graduates' post-secondary educational experiences	High School	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$425 (SCG)
Provide support for new SPED teachers <ul style="list-style-type: none"> <li>Instructor stipend</li> <li>2 mentors; one Elementary, one Secondary</li> </ul>	TK – 12 SPED teachers	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Students</u>	\$4.392 (B)
Provide Professional Development in ELD strategies <ul style="list-style-type: none"> <li>Instructor stipend embedded in CCSS PD at sites</li> </ul>	TK-12 teachers and aides	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructor stipend embedded in CCSS PD

<p>Increase Bi-lingual/Instructional/Health Aide hours</p>	<p>All Sites</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$71,000 (SCG)</p>
<p>Monitor progress of EL students</p> <ul style="list-style-type: none"> <li>• El site coordinator stipends (5 @ \$1,800)</li> </ul>	<p>LEA Wide</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$9,000 (SCG)</p>
<p>Hire Title III Coordinator</p> <ul style="list-style-type: none"> <li>• Teacher stipend</li> <li>• Data analysis</li> <li>• Budgeting</li> <li>• Maintaining Compliance</li> </ul>	<p>LEA Wide</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$1,830 (Title III) RS 4203 Obj 1150 &amp; 3xxx</p>
<p>All students will have access to rigorous course of study</p> <ul style="list-style-type: none"> <li>• Counselors will ensure all students have equal access</li> </ul>	<p>LEA Wide</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$317,400 (SCG)</p>
<p>Quarterly ELAC and DELAC meetings will be held</p> <ul style="list-style-type: none"> <li>• Instructional materials</li> </ul>	<p>LEA Wide</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$1,000 (SCG)</p>
<p>Family Based English Tutoring (FBET)</p> <ul style="list-style-type: none"> <li>• Two 12 week sessions offered each semester</li> <li>• Instructional materials</li> </ul>	<p>LEA Wide</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$10,000 (SCG)</p>

<p>Monitor progress of RFEP students</p>	<p>LEA Wide</p>	<p><input type="checkbox"/>_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input checked="" type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>Site Coordinator stipend (previously mentioned)</p>
<p>Provide support and service in counseling for social and emotional well being</p> <ul style="list-style-type: none"> <li>• Identity and monitor progress of students, placing them in intervention if needed</li> </ul>	<p>LEA Wide</p>	<p><input type="checkbox"/>_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input checked="" type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>No extra cost</p>
<p>Provide extra support and monitoring of students through intervention opportunities</p> <ul style="list-style-type: none"> <li>• Maintain 3 FTEs @ 7.0 hours Intervention Specialist</li> <li>• 1 FTE Certificated Intervention Specialist at Big Bear Middle School</li> <li>• Purchase intervention materials for Fallsvale</li> <li>• 1 bus for after-school transportation (combined with enrichment bus)</li> </ul>	<p>North Shore Elem, Baldwin Lane Elem, Big Bear Elem.</p> <p>Big Bear Middle School</p> <p>Fallsvale</p> <p>North Shore Elem, Baldwin Lane Elem, Big Bear Elem.</p>	<p><input type="checkbox"/>_ALL OR: <input checked="" type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>\$272,956 (SCG)</p> <p>\$97,433 (Title I)</p> <p>\$1,500 (SCG)</p> <p>Covered with enrichment bus funding</p>

<ul style="list-style-type: none"> <li>After school intervention opportunities at the High school 2 days a week/2 teachers/2 hours</li> </ul>	High School		\$19,000 (SCG)
CAHSEE Boot camp <ul style="list-style-type: none"> <li>Math intervention</li> <li>Teacher stipend</li> </ul>	High School	_ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$6,000 (SCG)

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes:	<p>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</p> <p>1b. XX% of graduating seniors will complete a CTE Course Sequence (Due to declining enrollment and increased science requirements for high school graduation, unable to predict percentages at the time of writing)          State Metric: Share of pupils that are college and career ready          Local Metric: % completing a CTE Course Sequence</p> <p>1c. XX% of graduating seniors will seek post-secondary education          Local Metric: Student Tracker Report (setting baseline so are unable to identify a percentage at this time)</p> <p>1d. XX% of students will be at EAP ELA and math college ready (no data available at the time of writing so unable to identify a % for 2017- 2018)          State Metric: Share of pupils determined prepared for college by EAP          State Metric: EAP ELA and math College Ready Rate</p> <p>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</p>
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- 2a. XX% of students will be proficient or advanced in ELA on the CAASPP (no data available at the time of writing so are unable to identify a percentage)  
State Metric: STAR/CAASPP ELA Proficient or Advanced
- 2b. XX% of students will be proficient or advanced in math on the CAASPP (no data available at the time of writing so are unable to identify a percentage)  
State Metric: STAR/CAASPP math Proficient or Advanced
- 2c. 46% of 5<sup>th</sup> grade students will be proficient or advanced in Science on the CST  
64% of 8<sup>th</sup> grade students will be proficient or advanced in Science on the CST  
59% of 10<sup>th</sup> 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	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$688,000 (B)
Offer new teacher induction program to clear credentials <ul style="list-style-type: none"> <li>• Service and stipends for reflective coaches</li> <li>• Need based on the hiring of teachers who need induction</li> </ul>	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0 (B)
Professional Development <ul style="list-style-type: none"> <li>• summer work</li> <li>• conferences</li> <li>• presenters</li> </ul> Reading Counts/Accelerated Reader  EADMS Measure Progress	All staff   Grades 1-6   Grades TK-12	<input checked="" type="checkbox"/> ALL   OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$35,000 (B) \$10,000 (Title I)  \$8,000 (B)  \$16,000 (B)

ESGI subscription	Grades TK-1		\$2,000 (B)
Release time for curriculum planning • 1x a Q for each grade level	LEA wide	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$15,000 (B)
CCSS Aligned materials • Instructional supplies based on need	TK- 12 teachers	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$40,000 (B)
Hire Executive Director of Educational Services	LEA Wide	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$143,000 (SCG)
Purchase Student Tracker to track High School graduates' post-secondary educational experiences	High School	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$425 (SCG)
Provide support for new SPED teachers • Instructor stipend • 2 mentors; one Elementary, one Secondary	TK – 12 SPED teachers	__ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Students</u>	\$4,392 (B)

Provide Professional Development in ELD strategies <ul style="list-style-type: none"> <li>Instructor stipend embedded in CCSS PD at sites</li> </ul>	TK-12 teachers and aides	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Instructor stipend embedded in CCSS PD
Increase Bi-lingual/Instructional/Health Aide hours	All Sites	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$71,000 (SCG)
Monitor progress of EL students <ul style="list-style-type: none"> <li>5 EI site coordinator stipends</li> </ul>	LEA Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,830 (SCG)
All students will have access to rigorous course of study <ul style="list-style-type: none"> <li>Counselors will ensure all students have equal access</li> </ul>	LEA Wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$304,032 (SCG)
Quarterly ELAC and DELAC meetings will be held <ul style="list-style-type: none"> <li>Instructional materials</li> </ul>	LEA Wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,000 (SCG)



<p>Family Based English Tutoring (FBET)</p> <ul style="list-style-type: none"> <li>• Two 12 week sessions offered each semester</li> <li>• Instructional materials</li> </ul>	<p>LEA Wide</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$10,000 (SCG)</p>
<p>Monitor progress of RFEP students</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Site Coordinator stipend (previously mentioned)</p>
<p>Provide support and service in counseling for social and emotional well being</p> <ul style="list-style-type: none"> <li>• Identify and monitor progress of students, placing them in intervention if needed</li> </ul>	<p>LEA Wide</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$0</p>
<p>Provide extra support and monitoring of students through intervention opportunities</p> <ul style="list-style-type: none"> <li>• Maintain 3 FTEs @ 7.0 hours Intervention Specialist</li> <li>• 1 FTE Certificated Intervention Specialist at Big Bear Middle School</li> <li>• Purchase intervention materials for Fallsvale</li> <li>• 1 bus for after-school transportation (combined with enrichment bus)</li> </ul>	<p>North Shore Elem, Baldwin Lane Elem, Big Bear Elem.</p> <p>Big Bear Middle School</p> <p>Fallsvale</p> <p>North Shore Elem, Baldwin Lane Elem, Big Bear Elem.</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$272,956 (SCG)</p> <p>\$97,433 (Title I)</p> <p>\$1,500 (SCG)</p> <p>Covered with enrichment bus funding</p>

<ul style="list-style-type: none"> <li>After school intervention opportunities at the High school 2 days a week/2 teachers/2 hours</li> </ul>	High School		\$19,000 (SCG)
CAHSEE Boot camp <ul style="list-style-type: none"> <li>Math intervention</li> <li>Teacher stipend</li> </ul>	High School	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils    __English Learners __Foster Youth    __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$6,000 (SCG)
GOAL:	Goal 2: Provide an educational setting that is conducive to learning		1X 2__ 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 :	<ol style="list-style-type: none"> <li>Provide highly qualified and credentialed teachers trained in State Standard implementation strategies (Teacher Misassignment rate: 0%)</li> <li>Ensure students feel emotionally and physically supported and safe on campus. (Baseline data BVUSD Annual Healthy Student Survey)</li> <li>Decrease average class size. (As of May, 2015: TK-3: 23; 4-6: 29; 7-8: 29; 9-12: 25)</li> <li>Improve facility cleanliness and maintenance at all sites. (Baseline data from FIT Reports)</li> <li>Ensure student safety and security at all sites.</li> </ol>		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
<b>LCAP Year 1: 2015-2016</b>			

<p>Expected Annual Measurable Outcomes:</p>	<p>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</p> <p>1b. All students will receive instruction in state academic standards with aligned materials  State Metric: Student Lacking Copy of Textbook Rate</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>4a. 1% increase at each individual site’s FIT report from previous years’  State Metric: Overall Facility Rating</p> <p>5a. Maintain Suspension and Expulsion rates of 1% or less  State Metric: LCAP defined Suspension Rate  LCAP defined Expulsion Rate</p> <p>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</p>
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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	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No additional costs
Maintain safety personnel <ul style="list-style-type: none"> <li>• 3.75 hours at Big Bear High School</li> <li>• 3.75 hours at Big Bear Middle School</li> </ul>	High School, Middle School	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$22,000 (B) RS 0003 Obj 2210 & 3xxx
Maintain surveillance systems	LEA Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$0 (RDA) Fund 25 RS 9812 Obj 4480 (For 2016-2017)
Maintain Student Assistance Program and Safe School Ambassadors	Middle School	<input type="checkbox"/> ALL  OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,742 (SCG) RS 0006 Obj 2210 & 3xxx Mgmt OSAP

<p>Fund "Days of Understanding"</p> <ul style="list-style-type: none"> <li>• Student activity days addressing tolerance, bullying, and inclusion</li> <li>• Guest speaker included</li> </ul>	<p>High School</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$5,000 (SCG) RS 0006 Obj 5810</p>
<p>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</p> <ul style="list-style-type: none"> <li>• Healthy Start Services</li> </ul>	<p>LEA Wide</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$2,500 (SCG) RS 0006 Obj 5880</p>

**LCAP Year 2: 2016-2017**

<p>Expected Annual Measurable Outcomes:</p>	<p>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</p> <p>1b. All students will receive instruction in state academic standards with aligned materials State Metric: Student Lacking Copy of Textbook Rate</p> <p>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</p> <p>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</p> <p>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</p>
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- 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	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No additional costs
Maintain safety personnel <ul style="list-style-type: none"> <li>• 3.75 hours at Big Bear High School</li> <li>• 3.75 hours at Big Bear Middle School</li> </ul>	High School, Middle School	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$22,000 (B)
Add/upgrade surveillance systems	LEA Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (RDA)

Maintain Student Assistance Program and Safe School Ambassadors	Middle School	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,742 (SCG)
Fund "Days of Understanding" <ul style="list-style-type: none"> <li>Student activity days addressing tolerance, bullying, and inclusion</li> <li>Guest speaker included</li> </ul>	High School	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 (SCG)
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 <ul style="list-style-type: none"> <li>Healthy Start Services</li> </ul>	LEA Wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,500 (SCG)

**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
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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	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No additional costs
Maintain safety personnel <ul style="list-style-type: none"> <li>• 3.75 hours at High School</li> <li>• 3.75 hours at Middle School</li> </ul>	High School, Middle School	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$22,000 (B)



Expand surveillance systems	LEA Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (RDA)
Maintain Student Assistance Program and Safe School Ambassadors	Middle School	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,742 (SCG)
Fund "Days of Understanding" <ul style="list-style-type: none"> <li>• Student activity days addressing tolerance, bullying, and inclusion</li> <li>• Guest speaker included</li> </ul>	High School	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 (SCG)
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	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,500 (SCG)

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: 5 <sup>th</sup> – 58.4%; 7 <sup>th</sup> – 60.7%; 9 <sup>th</sup> – 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 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
Maintain Current Technology <ul style="list-style-type: none"> <li>Maintain infrastructure</li> <li>Maintain Access points</li> </ul> Hire Student Information Technician <ul style="list-style-type: none"> <li>Full time @ 261 days</li> </ul>	TK-12 students	<input checked="" type="checkbox"/> ALL	No additional costs         \$82,000 (SCG) RS 0006 Obj 2410 & 3xxx
	LEA Wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Purchase technology licenses <ul style="list-style-type: none"> <li>Wireless licenses</li> </ul>	LEA Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 (B) RS 0003 Obj 5840
Oversee and maintain CTE classes	High School	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$211,515 (County) \$88,485 (B) RS 0965 Obj 1xxx, 2xxx, 3xxx, 4xxx, 5xxx
Expand college awareness <ul style="list-style-type: none"> <li>College Fair Middle School Field trip</li> </ul>	Middle School	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 (B) RS 0003 Obj 5710
Offer enrichment and/or intervention opportunities at each site <ul style="list-style-type: none"> <li>Maintain teacher stipends at Elem and Middle School</li> <li>3 tchrs @ 1 day/week for 2 hours</li> </ul>	Middle School and Elem. schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$52,500 (B) RS 0003 Obj 1130 & 3xxx
Fund Strings Instrumental Music Program	Grades 4-6	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$35,000 (B) RS 0003 Obj 1110 & 3xxx

Provide afterschool transportation <ul style="list-style-type: none"> <li>• 1 day a week</li> </ul>	Middle School, Big Bear Elem, North Shore Elem, Baldwin Lane Elem	<input checked="" type="checkbox"/> ALL  OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,050 (SCG) RS 0006 Obj 2230 & 3xxx
Provide league transportation for sports teams	Middle school, High school	<input checked="" type="checkbox"/> ALL  OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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 <ul style="list-style-type: none"> <li>• Funding amounts dispersed based on enrollment at each respective site</li> </ul>	All Elem schools	<input checked="" type="checkbox"/> ALL  OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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 <ul style="list-style-type: none"> <li>• Increase hours of Health Aide by 5%</li> <li>• Maintain Family advisor hours</li> </ul> Provide Health Aide to Fallsvale once a week	LEA Wide     Fallsvale	<input type="checkbox"/> ALL  OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (SCG) RS 0006 Obj 2210 & 3xxx    \$5,000 (SCG) RS 0006 Obj 2230 & 3xxx

Hire Bi-lingual District Psychologist	LEA Wide		\$80,000 (SCG) Rs 0006 Obj 1210 & 3xxx
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**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes:	<p>1a. Maintain 0% Middle School Dropout Rate State Metric: Middle School Dropout Rates</p> <p>1b. .1% decrease in High School Dropout Rate State Metric: High School Dropout Rates</p> <p>1c. Maintain High School Graduation Rate (97.8% at BBHS; 93.4% at Chautauqua High School) State Metric: High School Graduation Rates</p> <p>1d. .5% District Attendance Rate will be maintained State Metric: School Attendance Rates Local Metric: District Attendance Rates</p> <p>1e. ____% decrease in LCAP Defined Chronic Absenteeism Rate State Metric: LCAP Defined Chronic Absenteeism Rate Local Metric: District LCAP Defined Chronic Absenteeism Rate</p> <p>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</p> <p>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</p>
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	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
Maintain Current Technology <ul style="list-style-type: none"><li>• Maintain infrastructure</li><li>• Maintain Access points</li></ul>	TK-12 students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No additional costs
Hire Student Information Technician <ul style="list-style-type: none"><li>• Full time @ 261 days</li></ul>	LEA Wide		\$82,000 (SCG)
Purchase technology licenses <ul style="list-style-type: none"><li>• Wireless licenses</li></ul>	LEA Wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 (B)
Oversee and maintain CTE classes	High School	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$158,636 (County) \$141,364 (B)

Expand college awareness <ul style="list-style-type: none"> <li>College Fair Middle School Field trip</li> </ul>	Middle School	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 (B)
Offer enrichment and/or intervention opportunities at each site <ul style="list-style-type: none"> <li>Maintain teacher stipends at Elem and Middle School</li> <li>3 tchrs @ 1 day/week for 2 hours</li> </ul>	Middle School and Elem. schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$52,500 (B)
Fund Strings Instrumental Music Program <ul style="list-style-type: none"> <li>Increased grade span of instruction</li> </ul>	Grades K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$42,000 (B)
Provide afterschool transportation <ul style="list-style-type: none"> <li>1 day a week</li> </ul>	Middle School, Big Bear Elem, North Shore Elem, Baldwin Lane Elem	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,050 (SCG)
Provide league transportation for sports teams	Middle school, High school	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (B – High School) \$2,000 (B - Middle School)



Purchase sports equipment/art supplies for Elementary Schools <ul style="list-style-type: none"> <li>Funding amounts dispersed based on enrollment at each respective site</li> </ul>	All Elem schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (B)
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 <ul style="list-style-type: none"> <li>Maintain hours of Health Aide</li> <li>Maintain Family advisor hours</li> </ul>	All Schools	<input type="checkbox"/> ALL    OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,180 (SCG)
Provide Health Aide to Fallsvale once a week	Fallsvale	<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 (SCG)
Maintain Bi-lingual District Psychologist	All Schools		\$80,000 (SCG)

**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
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- 1e. \_\_\_% decrease in LCAP Defined Chronic Absenteeism Rate  
 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
Maintain current technology <ul style="list-style-type: none"> <li>• Maintain infrastructure</li> <li>• Maintain Access points</li> </ul>	TK-12 students	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	No Additional Costs

Hire Student Information Technician <ul style="list-style-type: none"> <li>• Full time @ 261 days</li> </ul>	LEA Wide		\$82,000 (SCG)
Purchase technology licenses <ul style="list-style-type: none"> <li>• Wireless licenses</li> </ul>	LEA Wide	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$5,000 (B)
Oversee and maintain CTE classes	High School	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$118,199 (County) \$181,801 (B)
Expand college awareness <ul style="list-style-type: none"> <li>• College Fair Middle School Field trip</li> </ul>	Middle School	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$5,000 (B) for Middle School
Offer enrichment opportunities at each site <ul style="list-style-type: none"> <li>• Maintain teacher stipends at Elem and Middle School</li> <li>• 3 tchrs @ 1 day/week for 2 hours</li> </ul>	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)
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)_____	\$42,000 (B)

Provide afterschool transportation <ul style="list-style-type: none"> <li>• 1 day a week</li> </ul>	Middle School, Big Bear Elem, North Shore Elem, Baldwin Lane Elem	<input checked="" type="checkbox"/> ALL  OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,050 (SCG)
Provide league transportation for sports teams	Middle school, High school	<input checked="" type="checkbox"/> ALL  OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (B – High School) \$2,000 (B - Middle School)
Purchase sports equipment/art supplies for Elementary Schools <ul style="list-style-type: none"> <li>• Funding amounts dispersed based on enrollment at each respective site</li> </ul>	All Elem schools	<input checked="" type="checkbox"/> ALL  OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (B)
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 <ul style="list-style-type: none"> <li>• Maintain hours of Health Aide</li> <li>• Maintain Family Advisor hours</li> </ul>	All Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (SCG)
Provide Health Aide to Fallsvale once a week	Fallsvale		\$5,000 (SCG)
Maintain Bi-lingual District Psychologist	LEA Wide		\$80,000 (SCG)

**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 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> 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)
	Schools: All Schools		
Goal Applies to:	Applicable Pupil Subgroups:	All Pupils	
Expected Annual Measurable Outcomes:	<u>For Seniors/High Schools:</u> Percent of students completing A-G requirements increase by 2%  Percent of students seeking post-secondary education will increase by 1% (baseline)  <u>For All Pupils/All Sites:</u> Establish math and English Language Arts baseline scores from CAASPP 2015	Actual Annual Measurable Outcomes:	A-G:     2013 - 2014             2014 – 2015 32%             (Date not yet available)  Data not yet available. Purchasing Student Tracker program for 2015-2016.  <u>CAASPP 2015</u> (Data not yet available) 3 <sup>rd</sup> Grade:  Math    %        ELA    % 4 <sup>th</sup> grade:  Math    %        ELA    % 5 <sup>th</sup> grade:  Math    %        ELA    % 6 <sup>th</sup> grade:  Math    %        ELA    % 7 <sup>th</sup> grade:  Math    %        ELA    % 8 <sup>th</sup> grade:  Math    %        ELA    % 11 <sup>th</sup> grade: Math    %        ELA    %

Establish math and ELA student score baselines via quarterly Assessments

Quarterly assessments (averages)  
 (Note: Initial year of implementation for CCSS aligned benchmarks)

	<u>Q2%</u>	<u>Q3%</u>
3 <sup>rd</sup> Grade: Math	49	67
4 <sup>th</sup> grade: Math	44	52
5 <sup>th</sup> grade: Math	32	41
6 <sup>th</sup> grade: Math	39	43
7 <sup>th</sup> grade: Math	38	44
8 <sup>th</sup> grade: Math	34	42
9 <sup>th</sup> grade:		
SpEd Math	14	XX
Math I	31	42
Geometry	62	51
Algebra II	71	XX
10 <sup>th</sup> grade:		
SpEd Math	27	XX
Math I	35	33
Geometry	44	42
Algebra II	54	XX
11 <sup>th</sup> grade:		
SpEd Math	34.3	XX
Math I	40.0 (CT:34.4)	33
Geometry	42.5	32
Algebra II	42.3	40

			<table border="1"> <thead> <tr> <th></th> <th>Q2%</th> <th>Q3%</th> </tr> </thead> <tbody> <tr><td>3<sup>rd</sup> Grade: ELA</td><td>37.6</td><td>38</td></tr> <tr><td>4<sup>th</sup> grade: ELA</td><td>35.4</td><td>40</td></tr> <tr><td>5<sup>th</sup> grade: ELA</td><td>44.7</td><td>37</td></tr> <tr><td>6<sup>th</sup> grade: ELA</td><td>40.5</td><td>39</td></tr> <tr><td>7<sup>th</sup> grade: ELA</td><td>46.6</td><td>32</td></tr> <tr><td>8<sup>th</sup> grade: ELA</td><td>40.1</td><td>42</td></tr> <tr><td>9<sup>th</sup> grade: ELA</td><td>37.8</td><td>44</td></tr> <tr><td>10<sup>th</sup> grade: ELA</td><td>43.5</td><td>41</td></tr> <tr><td>11<sup>th</sup> grade: ELA</td><td>44.3 (CT: 41.8)</td><td>38 (CT: 31)</td></tr> </tbody> </table>		Q2%	Q3%	3 <sup>rd</sup> Grade: ELA	37.6	38	4 <sup>th</sup> grade: ELA	35.4	40	5 <sup>th</sup> grade: ELA	44.7	37	6 <sup>th</sup> grade: ELA	40.5	39	7 <sup>th</sup> grade: ELA	46.6	32	8 <sup>th</sup> grade: ELA	40.1	42	9 <sup>th</sup> grade: ELA	37.8	44	10 <sup>th</sup> grade: ELA	43.5	41	11 <sup>th</sup> grade: ELA	44.3 (CT: 41.8)	38 (CT: 31)	
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<p><u>For English Learners/All Sites:</u> The percent of students scoring Early Advanced on the CELDT will increase from 35% to 37% and Intermediate will increase from 33% to 35%</p>			<table border="1"> <thead> <tr> <th>CELDT:</th> <th>2013 - 2014</th> <th>2014 - 2015</th> </tr> </thead> <tbody> <tr><td>Early Advanced:</td><td>32.9%</td><td>35.8%</td></tr> <tr><td>Intermediate:</td><td>32.9%</td><td>27.3%</td></tr> </tbody> </table>	CELDT:	2013 - 2014	2014 - 2015	Early Advanced:	32.9%	35.8%	Intermediate:	32.9%	27.3%																						
CELDT:	2013 - 2014	2014 - 2015																																
Early Advanced:	32.9%	35.8%																																
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<p><u>For All Pupils/10<sup>th</sup> Grade at Big Bear High School and Chautauqua High School:</u> Increase CAHSEE census pass rate by 1%</p>			<table border="1"> <thead> <tr> <th>CAHSEE</th> <th>2013 - 2014</th> <th>2014 - 2015</th> </tr> </thead> <tbody> <tr><td>Math</td><td>90%</td><td>93%</td></tr> <tr><td>ELA</td><td>85%</td><td>95%</td></tr> </tbody> </table>	CAHSEE	2013 - 2014	2014 - 2015	Math	90%	93%	ELA	85%	95%																						
CAHSEE	2013 - 2014	2014 - 2015																																
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ELA	85%	95%																																
<p><u>For English Learners, Foster Youth, Low Income/All Sites:</u> Establish baseline of intervention attendance levels</p>			<p><u>Intervention Attendance:</u></p> <table border="1"> <thead> <tr> <th></th> <th>NS</th> <th>FV</th> <th>BBES</th> <th>BLES</th> </tr> </thead> <tbody> <tr><td>Weekly</td><td></td><td></td><td></td><td></td></tr> <tr><td>During School</td><td>120</td><td>10</td><td>100</td><td>99</td></tr> <tr><td>After School</td><td>45</td><td>19</td><td>40</td><td>22</td></tr> </tbody> </table>		NS	FV	BBES	BLES	Weekly					During School	120	10	100	99	After School	45	19	40	22											
	NS	FV	BBES	BLES																														
Weekly																																		
During School	120	10	100	99																														
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**LCAP Year: 2014-2015**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Action 1: Provide students with highly qualified staff trained in CCSS implementation strategies (less than 1% misassigned teachers)</p> <ul style="list-style-type: none"> <li>Salary increase of 3%</li> </ul> <p>Action 2: Provide CCSS training to facilitate the creating of CCSS aligned LEA quarterly benchmarks and instructional practices</p> <ul style="list-style-type: none"> <li>Professional Development (summer work, conferences, presenters)</li> </ul> <ul style="list-style-type: none"> <li>Purchase Reading Counts (Grades 1-6)</li> </ul>	<p>\$430,000- LCFF Base [B] Grant</p> <p>\$20,000 (Title 1)</p> <p>\$100,000 (Common Core (CC) one time funds</p> <p>\$8,000 (B)</p>	<p>Action 1: Provided students with qualified staff trained in CCSS implementation strategies</p> <ul style="list-style-type: none"> <li>100% of staff trained in CCSS implementation strategies</li> <li>Salary increased by 3%</li> </ul> <p>Action 2: Provided CCSS training to facilitate the creating of CCSS aligned LEA quarterly benchmarks and instructional practices</p> <ul style="list-style-type: none"> <li>Quarterly benchmarks were created in math and ELA to align with the CCSS.</li> <li>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</li> <li>Approximately 75% of teachers participated in multiple conferences</li> <li>Purchased Reading Counts/Accelerated Reader                             <ul style="list-style-type: none"> <li>- Grades 1-6</li> <li>- teachers used this for reading fluency assessments</li> </ul> </li> </ul>	<p>\$430,000 - LCFF Base [B] Grant</p> <p>\$27,855 – (Title 1; RS 3010/Obj 1xxx, 3xxx and 5200/)</p> <p>\$87,591– (Common Core (CC) one time funds; RS 7405/obj 1130,3xxx and 5200)</p> <p>\$4,450 – (B; RS 0003/obj 5840)</p>

<ul style="list-style-type: none"> <li>• Purchase EADMS Measure Progress (Grades TK-12)</li> <li>• Purchase ESGI subscriptions (Grades TK-1)</li> </ul> <p>Action 3: Release time for curriculum planning purposes</p> <ul style="list-style-type: none"> <li>• Teacher release time for planning (1x a quarter for each grade level)</li> </ul> <p>Action 4: Provide CCSS-aligned instructional materials</p> <ul style="list-style-type: none"> <li>• Purchase instructional supplies</li> </ul>	<p>\$16,000 (B)</p> <p>\$2,000 (B)</p> <p>\$70,000 (CC one time funds)</p> <p>\$80,000 (CC one time funds)</p>	<ul style="list-style-type: none"> <li>• Purchased EADMS Measure Progress -Grades TK-12 - Teachers used this to develop standard specific mini-assessments aligned with the CCSS and SBAC testing items</li> <li>• Purchased ESGI subscriptions -Teachers used this for assessment of math and reading</li> </ul> <p>Action 3: Release time for curriculum planning purposes was provided</p> <ul style="list-style-type: none"> <li>• 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</li> </ul> <p>Action 4: Purchased CCSS-aligned instructional materials in math, ELA, and science for grade levels TK-12</p> <ul style="list-style-type: none"> <li>• Step Up To Writing</li> <li>• Math Vision Project</li> <li>• College Preparatory Mathematics</li> <li>• Science supplies and hands on materials</li> </ul>	<p>\$14,476 – (B; RS 0003/obj 5840)</p> <p>\$1,750 – (B; RS 0003/obj 5840)</p> <p>\$57,046 – (CC one-time funds; RS 7405/obj 11xx &amp; 3xxx)</p> <p>\$81,582 – (CC one-time funds; RS 7405/obj 4xxx)</p>
<p>Scope of service:</p>	<p>LEA Wide</p>	<p>Scope of service:</p>	<p>LEA Wide</p>
<p>X ALL</p>		<p>X ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<p><u>For English Learners:</u> Action 1: Provide professional development in ELD strategies to better engage and educate our EL students</p> <p>Action 2: Increase Bi-Lingual Aide hours</p> <ul style="list-style-type: none"> <li>(4) at 3.75 hour aides</li> </ul> <p>Action 3: Monitor progress of EL students</p> <ul style="list-style-type: none"> <li>5 Site Coordinator stipends</li> </ul>	<p>Instructor Stipend (Embedded in Site Professional Development)</p> <p>\$40,000 – (Supplemental and Concentration Grant – SCG)</p> <p>\$7,500 – (SCG)</p>	<p>Action 1: Provided professional development in ELD strategies to better engage and educate our EL students</p> <ul style="list-style-type: none"> <li>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</li> </ul> <p>Action 2: Increased Bi-Lingual Aide hours</p> <ul style="list-style-type: none"> <li>(4) at 3.75 hour aides</li> <li>Aides assist the teacher in the class as well as work in small groups with EL students</li> </ul> <p>Action 3: Monitor progress of EL students</p> <ul style="list-style-type: none"> <li>Site coordinator monitored the progress of EL students weekly by checking grades, talking with teachers, and meeting with students</li> </ul>	<p>Instructor Stipend (Embedded in Site Professional Development)</p> <p>\$36,324 – (Supplemental and Concentration Grant – SCG; RS 0006/obj 2110 &amp; 3xxx)</p> <p>(5 x \$1,800)= \$9,000 – (SCG; RS 0006/obj 1150)</p>
<p><u>For All EL and RFEP:</u> Action 1: Students will have access to a rigorous course of study.</p> <p>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.</p> <ul style="list-style-type: none"> <li>Instructional materials provided</li> </ul>	<p>\$288,466 (SCG)</p> <p>\$1,000 (SCG)</p>	<p>Action 1: All EI and Redesignated Fluent English Proficient (RFEP) students had access to rigorous course of study</p> <ul style="list-style-type: none"> <li>Counselors ensure all students had equal access to rigorous courses of study through a comprehensive master schedule</li> </ul> <p>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.</p> <ul style="list-style-type: none"> <li>Quarterly Meetings were led by site and district coordinators</li> </ul>	<p>\$304,032 (SCG; RS0000/obj. 1210 &amp; 3xxx)</p> <p>\$0 (SCG; RS 0006/obj 4310) (not expended)</p>

<p><u>For RFEF Students:</u>  Action 1: Monitor progress of RFEF students</p> <ul style="list-style-type: none"> <li>• Site coordinators</li> </ul>	<p>Site Coordinator stipends (previously mentioned)</p>	<p>Action 1: Monitor progress of RFEF students</p> <ul style="list-style-type: none"> <li>• Site coordinators</li> <li>• Monitored academic progress and intervened when needed</li> </ul>	<p>Site Coordinator stipends (previously mentioned)</p>
<p><u>For Foster Youth:</u>  Action 1: Provide support and services in counseling for social and emotional well being</p>	<p>No extra cost</p>	<p>Action 1: Provide support and services in counseling for social and emotional well being</p> <ul style="list-style-type: none"> <li>• Healthy Start and Family advisors identify and monitor progress of students, placing them in intervention if needed</li> </ul>	<p>No extra cost</p>
<p><u>For Low Income:</u>  Action 1: Provide extra support and monitoring of students through intervention opportunities</p> <ul style="list-style-type: none"> <li>• Hire 3.75 hours Intervention Specialist at Elementary sites (1.5 FTE certificated)</li> <li>• 1 FTE Certificated Intervention Specialist at Big Bear Middle School</li> <li>• Purchase intervention materials for Fallsvale</li> <li>• 1 bus for afterschool transportation (covered with enrichment bus funding; see pg 71)</li> </ul> <p>Action 2: Implement CAHSEE Boot Camp for High School Math</p> <ul style="list-style-type: none"> <li>• Teacher stipend for 20 days</li> </ul>	<p>\$105,000 (SCG)</p> <p>\$70,000 (SCG)</p> <p>\$1,500 (SCG)</p> <p>\$6,000 (SCG)</p>	<p>Action 1: Provide extra support and monitoring of students through intervention opportunities</p> <ul style="list-style-type: none"> <li>• Elementary schools: Hired 3 FTEs @ 7.0 hours intervention specialist</li> <li>• Big Bear Middle School: Hired 1 FTE Certificated Intervention Specialist</li> <li>• Purchased intervention materials for Fallsvale - ALEKS (online math program) subscription for grades 3 - 6</li> <li>• 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</li> </ul> <p>Action 2: Implement CAHSEE Boot Camp for High School Math</p> <ul style="list-style-type: none"> <li>• Teacher stipend for 17 days</li> <li>• 100 + students prepared for CAHSEE math test</li> </ul>	<p>\$272,956 (SCG; RS 006/Obj 1110 &amp;3xxx)</p> <p>\$97,433 (SCG: RS0006/obj 1110 &amp; 3xxx)</p> <p>\$1,406 (SCG;RS0006/obj 4310&amp;5840)</p> <p>(covered with other funding)</p> <p>\$6,364 (SCG; RS 0006/obj 1150 &amp;3xxx)</p>

Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ ALL			__ ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> 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?		<p>There are no changes to the goal itself, but the following changes are to be made in actions and services for Goal 1:</p> <ul style="list-style-type: none"> <li>*Include New Teacher Induction program to attract and retain quality teachers</li> <li>*Hire an Executive Director of Educational Services to oversee curriculum and assessment</li> <li>*Offer after school intervention opportunities at the high school level</li> <li>*Increase hours of Bi-lingual/Instructional/Health Aides to better service students</li> <li>*Hire a Title III Coordinator (stipend) as the ELD District Coordinator position has been eliminated</li> <li>*Fund the Family Based English Program (FBET) that works with EL students and their families to support their academic achievement</li> <li>*Purchase "Student Tracker" to track High School graduates post- secondary educational experiences</li> </ul>			
		Original GOAL from prior year LCAP:	Goal 2: Provide educational setting that is conducive to learning		<p>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</p>

Goal Applies to:		Schools:	All Sites																						
		Applicable Pupil Subgroups:	All																						
Expected Annual Measurable Outcomes:	<u>5<sup>th</sup>, 7<sup>th</sup>, 9<sup>th</sup>, 11<sup>th</sup> grades/Elementary, Middle and High School</u>	Actual Annual Measurable Outcomes:	California Healthy Kid Student Survey (2013-2014):																						
	Establish a baseline from 2014 scores (California Healthy Kids Student Survey: (Secondary: School Connectedness Scale; Elementary: Safe Schools and Violence/School Protective Factors)		<p><u>Secondary:</u></p> <p>School Connectedness: 7<sup>th</sup> 9<sup>th</sup> 11<sup>th</sup> 58% 48% 38%</p> <p><u>Elementary:</u> 5<sup>th</sup> grade</p> <p>Safe Schools and Violence % of students that feel safe: 39%</p> <p>School Protective Factors: % that report high levels of caring, expectations, meaningful participation 46%</p> <p>Connectedness: 55%</p> <p>Drop Out Rate:</p> <table border="1"> <thead> <tr> <th></th> <th>2013-2014</th> <th>2014-2015</th> </tr> </thead> <tbody> <tr> <td>Big Bear High School</td> <td>0.6%</td> <td>(Data not yet available)</td> </tr> <tr> <td>Chautauqua High School</td> <td>23.4%</td> <td>(Data not yet available)</td> </tr> <tr> <td>Big Bear Middle School</td> <td>0%</td> <td></td> </tr> </tbody> </table> <p>Attendance Rate:</p> <table border="1"> <thead> <tr> <th></th> <th>2013-2014</th> <th>2014-2015</th> </tr> </thead> <tbody> <tr> <td></td> <td>94.02%</td> <td>94.02%</td> </tr> </tbody> </table> <p>Graduation Rate:</p> <table border="1"> <thead> <tr> <th></th> <th>2013-2014</th> <th>2014-2015</th> </tr> </thead> <tbody> <tr> <td></td> <td>93.4%</td> <td>(Data not yet available)</td> </tr> </tbody> </table>		2013-2014	2014-2015	Big Bear High School	0.6%	(Data not yet available)	Chautauqua High School	23.4%	(Data not yet available)	Big Bear Middle School	0%			2013-2014	2014-2015		94.02%	94.02%		2013-2014	2014-2015	
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	94.02%	94.02%																							
	2013-2014	2014-2015																							
	93.4%	(Data not yet available)																							
	<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%																								

For All Pupils/All Sites:

Establish baseline results of Annual District Wide Healthy Kids Survey: Engagement; Feelings of Safety, Climate of Learning Environment

Targeted: TK-3<sup>rd</sup> grade students:

Continue to meet the required class size reduction progress under the LCFF to achieve 23:1 in K-3 by 2021

For All pupils/All Sites:

Increase individual site FIT report by 1%

Maintain Suspension and Expulsion rates of 1% or less

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

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%

2013-14      2014-15

Suspension rate	3.1%	(Data not yet available)
Expulsion rate	0%	

	<p>Implement AB1729; establish baseline of students recommended for expulsion</p> <p><u>For Elementary and Middle School Students/All Elementary schools and Middle School:</u> Establish a baseline from PBIS SWIS report on number of Office Discipline Referrals (ODR)</p>		<p>Students recommended for Expulsion: 2013-2014    2014-2015</p> <p>Big Bear Middle School:            0            (Data not Big Bear High School:                0            yet available) Chautauqua High School:            0</p> <p>Office Discipline Referrals: (Due to newness of program and not yet completed training, we will be setting a baseline for 2015-2016 school year.)</p>
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**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 <ul style="list-style-type: none"> <li>3 Elementary Teachers (Full Time Equivalent: FTE)</li> </ul>	\$210,000 (B)	Action 1: Hired additional teachers to reduce class sizes <ul style="list-style-type: none"> <li>3 Elementary Teachers (Full Time Equivalent: FTE)</li> </ul>	\$228,961 (B; RS 0003/obj 1110 & 3xxx)
Action 2: Hire additional custodial staff to service schools based on project needs <ul style="list-style-type: none"> <li>1 Custodian @ 180 days</li> </ul>	\$35,000 (B)	Action 2: Hired additional custodial staff to service schools based on project needs <ul style="list-style-type: none"> <li>This position was filled, however, employee left in January; not filled, no qualified applicants)</li> </ul>	\$13,538 (B; RS 003/obj 2210 & 3xxx)



<p>Action 3: Hire additional maintenance staff</p> <ul style="list-style-type: none"> <li>• 2 maintenance staff @ 130 days</li> </ul> <p>Action 4: Hire additional safety personnel at high school and middle school</p> <ul style="list-style-type: none"> <li>• Middle School (3.75 hrs)</li> <li>• High School (3.75 hrs)</li> <li>• 2 for \$10,00</li> </ul> <p>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</p>	<p>\$58,000 (B)</p> <p>\$20,000 (B)</p> <p>\$24,000 (Redevelopment Agency Funds (RDA))</p>	<p>Action 3: Attempted to hire additional maintenance staff</p> <ul style="list-style-type: none"> <li>• Positions advertised 2 times, unfilled. No qualified applicants)</li> </ul> <p>Action 4: Hired additional safety personnel at high school and middle school</p> <ul style="list-style-type: none"> <li>• Middle School (3.75 hrs)</li> <li>• High School (3.75 hrs)</li> </ul> <p>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</p>	<p>\$0 (B)</p> <p>\$17,850 (B; RS 0003/obj 2210 &amp; 3xxx)</p> <p>\$25,234 (RDA: Fund 25 RS 9812/obj 4440)</p>
<p>Scope of service:</p>	<p>LEA Wide</p>	<p>Scope of service:</p>	<p>LEA Wide</p>
<p>X ALL</p>		<p>X ALL</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p><u>For Foster Youth:</u>  Action 1: Maintain Student Assistance Program and Safe School Ambassadors</p> <ul style="list-style-type: none"> <li>• Facilitated by Advisor</li> </ul>	<p>\$60,000 (Soroptomist Grant)</p>	<p>Action 1: Maintained Student Assistance Program and Safe School Ambassadors</p> <p>Advisor duties:</p> <ul style="list-style-type: none"> <li>• Led small student groups based on social and emotional needs</li> <li>• Positive school climate committee member</li> <li>• Facilitated Positive Behavior Interventions and Supports</li> </ul>	<p>\$45,000 (Soroptomist Grant)  \$16,881 (SCG; RS0000&amp;0006 obj 2xxx, 3xxx, &amp; 4xxx MGMT OSAP)</p>

<p>Action 2: Provide access to food cards, gas cards, clothing, and shoes</p> <ul style="list-style-type: none"> <li>• Healthy Start Services</li> </ul>	<p>\$2,500 (SCG)</p>	<ul style="list-style-type: none"> <li>• Facilitated Safe School Ambassadors (anti-bullying club)</li> </ul> <p>Action 2: Provided access to food cards, gas cards, clothing, and shoes</p> <ul style="list-style-type: none"> <li>• Healthy Start Services provided assistance during 8042 office visits</li> <li>• 2178 parent contacts were made</li> </ul>	<p>\$665 (SCG; RS 0003/obj 5880)</p>
<p>Scope of service: LEA Wide</p> <p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA Wide</p> <p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>There are no changes to the goal itself, but the following changes are to be made in actions and services for Goal 2:</p> <ul style="list-style-type: none"> <li>*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</li> <li>*Eliminated the position of Custodian, as it was determined this position was no longer needed at this time</li> <li>*Eliminated the position of 2 Maintenance staff, as it was determined this position was no longer needed at this time</li> <li>*Adding more cameras as needed to further ensure safety of school site entrances and exits</li> <li>*The funding of “Days of Understand” at the high school, a two day program designed to foster tolerance and equality students to improve school climate on campus</li> <li>*Added a broader description of access to funding for Healthy Start services for Foster Youth</li> </ul>		

Original GOAL from prior year LCAP:	Goal 3: Increase Engagement Levels 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
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups:	All Pupils	
Expected Annual Measurable Outcomes:	Establish a baseline of Band Width Usage  <u>For All high school students/High School:</u> Percentage of students served by CTE programs will increase by 2%  <u>For All students/All sites:</u> Establish a baseline of students enrolled in Enrichment programs	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  Percentage of students served by CTE Programs: 2014 - 2015: 33%  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

	<p>Establish baseline of parents volunteering in enrichment programs</p>		<p>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</p>												
	<p>Increase number of students passing 5 out of 6 Healthy Fitness Zone Standards by 2%</p>		<table border="0"> <tr> <td>Healthy Fitness Zone:</td> <td>2013-14</td> <td>2014-15</td> </tr> <tr> <td>5<sup>th</sup>:</td> <td>58.4%</td> <td>(Data not yet available)</td> </tr> <tr> <td>7<sup>th</sup>:</td> <td>60.7%</td> <td></td> </tr> <tr> <td>11<sup>th</sup>:</td> <td>66.9%</td> <td></td> </tr> </table>	Healthy Fitness Zone:	2013-14	2014-15	5 <sup>th</sup> :	58.4%	(Data not yet available)	7 <sup>th</sup> :	60.7%		11 <sup>th</sup> :	66.9%	
Healthy Fitness Zone:	2013-14	2014-15													
5 <sup>th</sup> :	58.4%	(Data not yet available)													
7 <sup>th</sup> :	60.7%														
11 <sup>th</sup> :	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 <ul style="list-style-type: none"> <li>285 student devices</li> </ul>	\$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 <ul style="list-style-type: none"> <li>Purchased 696 chrome books</li> </ul>	\$50,775 (Microsoft settlement; RS 0100/Obj 4340 & 4440) \$175,145 (CC

<ul style="list-style-type: none"> <li>Equipment for technology infrastructure</li> <li>Access Points</li> </ul> <p>Action 1:1: Hire Information Technology Department Secretary (2015-2016)</p> <p>Action 2: Purchase licenses for technology</p> <ul style="list-style-type: none"> <li>Wireless licenses for student devices</li> </ul> <p>Action 3: Encourage enrollment in CTE/ROP classes via counselors/teachers (High Schools)</p> <ul style="list-style-type: none"> <li>Maintain and fill current classes</li> </ul> <p>Action 3:1: Expand Middle School Students' awareness of college opportunities (Middle School)</p> <ul style="list-style-type: none"> <li>College Fair field trip</li> <li>4 buses</li> </ul>	<p>\$158,000 (RDA)</p> <p>\$25,000 (RDA)</p> <p>(2015-2016)</p> <p>\$5,000 (B)</p> <p>\$284,000 (San Bernardino County) \$16,000 (Lottery funds)</p> <p>\$5,000 (B)</p>	<ul style="list-style-type: none"> <li>Purchased equipment for technology infrastructure</li> <li>Purchased Access Points</li> </ul> <p>Action 1:1: Will be hiring a Student Information Technician</p> <p>Action 2: Purchased licenses for technology</p> <ul style="list-style-type: none"> <li>Wireless licenses for student devices</li> </ul> <p>Action 3: Encouraged enrollment in CTE/ROP classes via counselors/teachers</p> <ul style="list-style-type: none"> <li>Maintained and fill current classes: Child Development; Fashion Design; Interior Design; Motion Picture Arts; Graphic Communications; Desktop Publishing; Auto Maintenance I and II; Sports Medicine I and II; Personal Trainer; Customer Service; 1<sup>st</sup> Responder and Medical Core I; Entrepreneur</li> </ul> <p>Action 3:1: Attempted to expand Middle School Students' awareness of college opportunities</p> <ul style="list-style-type: none"> <li>Due to delay in arrival, students were not able to visit a college campus, but will go next year</li> <li>4 buses</li> </ul>	<p>one time funds; RS 7405/obj 4340, 4440, 5840)</p> <p>\$157,360 (RDA; Fund 25 RS 9812/obj 4440)</p> <p>\$21,758 (RDA; RS 9812/obj 5810)</p> <p>\$5,000 (B)</p> <p>\$281,326 (San Bernardino County; RS 9650) \$14,480 (CA Lottery funds; RS 9640)</p> <p>\$0</p>
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<p>Action 4: Offer additional Enrichment opportunities at each school site yearly</p> <ul style="list-style-type: none"> <li>Teacher stipends for after school programs at Elementary and Middle School</li> <li>4 teachers for 2 days/week for 2 hours</li> </ul>	<p>\$35,000 (B)</p>	<p>Action 4: Offered additional Enrichment opportunities at each school site yearly</p> <ul style="list-style-type: none"> <li>Teacher stipends for after school programs at Elementary and Middle School</li> <li>2 teachers for 1 day/week for 2 hours</li> <li>Including but not limited to computers, art, music, fitness classes, chorus etc.</li> </ul>	<p>\$34,319 (B; RS 0003/obj 1130 &amp; 3xxx)</p>
<p>Action 5: Fund Strings Instrumental Music Program grades K-6</p> <ul style="list-style-type: none"> <li>.5 FTE Strings instructor</li> </ul>	<p>\$35,000 (B)</p>	<p>Action 5: Funded Strings Instrumental Music Program grades K-6</p> <ul style="list-style-type: none"> <li>.5 FTE Strings instructor</li> <li>30-35 K-6 students participated this year</li> </ul>	<p>\$35,873 (B; RS 0003/obj 1110 &amp; 3xxx)</p>
<p>Action 6: Provide after school transportation</p> <ul style="list-style-type: none"> <li>All sites except Fallsvale</li> <li>1 bus servicing all Elem and Middle School</li> </ul>	<p>\$35,000 (SCG)</p>	<p>Action 6: Provide after school transportation</p> <ul style="list-style-type: none"> <li>All sites except Fallsvale were provided transportation</li> <li>1 bus serviced Elementary schools and Middle School</li> <li>On average, 107 students used the bus for transportation which enabled them to stay after school for either enrichment or intervention</li> </ul>	<p>\$15,050 (SCG; RS 0006 Mgmt TRNS)</p>
<p>Action 7: Provide league transportation for sports teams</p> <ul style="list-style-type: none"> <li>Middle School</li> <li>High School</li> </ul>	<p>HS \$10,000 MS \$2,000</p>	<p>Action 7: Provide league transportation for sports teams</p> <ul style="list-style-type: none"> <li>Middle School</li> <li>High School</li> </ul>	<p>HS \$10,000 (B; RS 0003/obj 5715) MS \$1,342 (B; RS 0003/obj 5715)</p>

Action 8: Purchase sports equipment for Elementary schools		\$15,000 (B)	Action 8: Purchased sports equipment for Elementary schools		\$14,875 (B; RS 0003/obj 4313 & 4340)
<ul style="list-style-type: none"> <li>To be distributed to each site based on enrollment</li> </ul>			<ul style="list-style-type: none"> <li>Soccer balls and nets</li> <li>Footballs, basketballs, tether balls</li> <li>Badminton equipment and net</li> </ul>		
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
X ALL			X ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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		\$3,250 in salaries (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		\$12,180 (SCG; RS 0006 Funct 3940 obj 2xxx & 3xxx)
<ul style="list-style-type: none"> <li>Increase hours of Health Aide by 5%</li> <li>Increase hours of Family Advisors by 5%</li> </ul>			<ul style="list-style-type: none"> <li>Increased hours of Health Aide by 5%</li> <li>Increased hours of Family Advisors by 5%</li> </ul>		
<ul style="list-style-type: none"> <li>Hire Bi-lingual District Psychologist</li> </ul>		\$80,000 (SCG)	<ul style="list-style-type: none"> <li>Hired Bi-lingual District Psychologist</li> </ul>		\$84,682 (SCG; RS 0006/obj 1210 & 3xxx)
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
ALL			ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		

<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>There are no changes to the goal itself, but the following changes are to be made in actions and services for Goal 3:</p> <ul style="list-style-type: none"> <li>*Rather than purchasing additional student technology, will begin replacement process of current technology</li> <li>*Hire Student Information Technician rather than IT Secretary</li> <li>*Increased number of Elementary and Middle School teachers teaching afterschool enrichment/intervention classes from two to three to expand opportunities for students to participate</li> <li>*Expand scope of Sports Equipment monies at the Elementary level to include the Arts</li> <li>*Increase hours of Health Aide by 5%, restoring them to 193 days</li> </ul>		

**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:	\$2,142,130
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We estimate BVUSD will receive \$2,142,130 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 investing \$325,000 over the prior year, in improving and/or increasing services to our unduplicated count students. We are doing this in a variety of ways that we believe will have a direct and positive impact on student outcomes.

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 greater student outcomes - \$143,000
- 2) The purchase of a student tracker system to track high school graduates' post-secondary educational experiences - \$425
- 3) Increased bi-lingual/instructional/health aide support - \$71,000
- 4) Provide instructional materials for the Family Based English Tutoring (FBET) - \$10,000
- 5) Provide after school intervention opportunities at the high school two days a week - \$19,000
- 6) Hire a Student Information Technician to monitor and report California Longitudinal Pupil Achievement Data System (CALPADS) information- \$82,000

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.

12.18	%
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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 Educations Services position, we will increase services in this area over the prior year by 100%.
- 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%.
- 6) By providing after school intervention opportunities at the high school, we will increase services in this area over the prior year by 100%.

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).