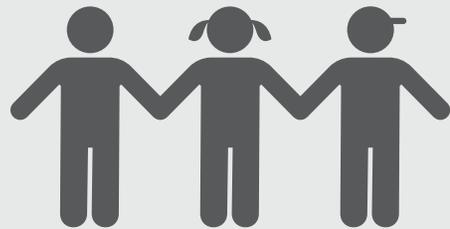


Local Control and Accountability Plan



Plan Summary, 2017-18



2,484 TK-12 STUDENTS



7 SCHOOLS



5 DISTINGUISHED Schools



253 EMPLOYEES

STUDENT ETHNICITY



SUBGROUPS



Expanding STEAM & CTE Focus

Piloting NGSS STEMscopes program for integrated science curriculum, & Vocational sector opportunities



Meet All Student Needs

Independent Study, blended learning, Virtual Academy, & traditional options prepare students to graduate college & career ready



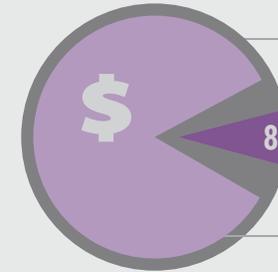
District Mission

To educate, inspire, & prepare all students by creating innovative learning environments where students can thrive academically, contribute to society, & lead healthy, purposeful lives



DISTRICT STORY

BUDGET



General Fund Expenditures:
\$27,092,869

LCAP Expenditures:
\$2,233,963

LCFF Revenues:
\$22,954,590

(Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:

- Technology updates, sustain student to tech 1:1 ratio, purchase virtual academy student licenses, textbooks, & Chromebooks

\$452,588

LCAP HIGHLIGHTS

College & Career Readiness



GOAL #1

Highlighted Actions & Expenditures

1.4 - Curricula subscriptions (RC/AR, EADMS, ESGI, iReady, ALEKS, SWIS)	\$60,592
1.14 - Student support & monitoring through intervention	\$883,932

Improve Learning Environment



GOAL #2

Highlighted Actions & Expenditures

2.2 - Maintain safety personnel	\$21,359
2.3 - Pure Praxis activity	\$5,000
2.4 - Social & emotional health services (food cards, clothing, etc.)	\$2,500

Increase Student Engagement



GOAL #3

Highlighted Actions & Expenditures

3.2 - STEM opportunities at every site	\$55,000
3.3 - Oversee & maintain CTE classes (Intro to Computer Programing, Auto Fundamentals)	\$259,048

GREATEST PROGRESS

<p>Increased EL Language Proficiency</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: High Change: Increased</p>
<p>Expanded STEM Education</p> 	<p>Indicator:</p>  <p>Stakeholder Feedback</p>
<p>Expanded CTE Program</p> 	<p>Indicator:</p>  <p>Stakeholder Feedback</p>

- Planned Actions to Maintain Progress:**
- 1.8** - Maintain English Learner Coordinator (monitor EL progress & provide professional learning opportunities, 0.4 FTE)
 - 3.2** - Offer Science, Technology, Engineering & Math opportunities at every site
 - 3.3** - Oversee & maintain CTE classes

GREATEST NEEDS

<p>Increase math assessment scores</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: Low Change: Maintained</p>
<p>Increase ELA assessment scores</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: Low Change: Maintained</p>
<p>Decrease suspension rate</p> 	<p>Indicator: California School Dashboard</p>  <p>Status: Medium Change: Increased</p>

- Planned Actions to Address Needs:**
- 1.5** - Quarterly curriculum planning release time
 - 1.14** - Student support & monitoring through intervention (6 intervention specialists, aides, principal, materials, summer school, after school intervention & transportation)

PERFORMANCE GAPS

Subgroup in Need:	State Indicators:
<p>Students with Disabilities</p> 	<p>1. Chronic Absenteeism</p> <p>2. Suspension Rate</p> <p>3. English Learner</p> <p>4. Graduation Rate</p> <p>5. College/Career Readiness</p> <p>6. ELA Assessment</p> <p>7. Math Assessment</p>

- Planned Actions to Address Performance Gaps:**
- 1.3** - Professional learning opportunities
 - 1.10** - Rigorous course of study (counselors ensure equal access)
 - 3.9** - Sensory tools/devices to support students in Special Education classes

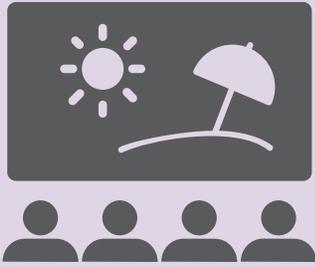
INCREASED OR IMPROVED SERVICES

Full time CT Principal for



EL LI FY

Expand MS & HS summer school for



EL LI FY

English & Math after school intervention for



EL LI FY



GOAL
#1



COLLEGE & CAREER READINESS

Actual 2016-17 Expenditures

\$2,750,632

Overall Status:



In Progress

Outcomes - Highlighted Achievements				Expected Metrics	Actual Metrics	Progress	Total Planned	Total Achieved	% Completed
- Increased EAP ELA college ready students				35%	52%	✓	18	8	44%
- Increased Math ELA college ready students				25%	25%	✓			
- Increased ELA CAASPP standard				40%	41%	✓			
- Increased Math CAASPP standard				30%	28%	🕒			
Actions - Highlighted Achievements				Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Total Achieved	% Completed
1.2 - Offered new teacher induction program to clear credentials				\$26,075	\$65,696	✓	14	14	100%
1.4 - Curricula subscriptions (RC/AR, EADMS, ESGI, iReady, etc.)				\$54,026	\$60,592	✓			
1.8 - Hired English Learner Coordinator & monitored EL progress				\$40,352	\$36,638	✓			



GOAL
#2



IMPROVE LEARNING ENVIRONMENT

Actual 2016-17 Expenditures

\$114,736

Overall Status:



In Progress

Outcomes - Highlighted Achievements				Expected Metrics	Actual Metrics	Progress	Total Planned	Total Achieved	% Completed
- Maintained highly qualified & credentialed teachers				100%	100%	✓	6	4	67%
- Maintained standards-aligned instruction				100%	100%	✓			
- Met LCFF class size reduction				24:1	24:1	✓			
Actions - Highlighted Achievements				Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Total Achieved	% Completed
2.3 - Maintained safety personnel at HS & MS				\$20,307	\$21,359	✓	7	7	100%
2.5 - Student assistance program & safe school ambassadors				\$64,768	\$70,047	✓			
2.6 - "Days of Understanding" addressed tolerance, bullying, & inclusion				\$5,000	\$5,300	✓			





GOAL
#3



INCREASE STUDENT ENGAGEMENT

Actual 2016-17 Expenditures

\$470,867

Overall Status:



In Progress

↕ Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Total Achieved	% Completed
- Maintained low middle school dropout rate, 0% / 0%	0%	0%	✓	9	8	89%
- Maintained low high school dropout rate, <1% / <1%	<1%	<1%	✓			
- Increased high school graduation rate, +2% / +4%	+2%	+4%	✓			
↗ Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Total Achieved	% Completed
3.3 - Oversaw & expanded CTE classes & opportunities	\$250,000	\$276,265	✓	11	11	100%
3.5 - Offered enrichment & intervention opportunities	\$42,000	\$36,788	✓			
3.6 - Funded strings instrumental music program	\$65,259	\$63,622	✓			



**TOTAL
LCAP
SPENDING**

Total **Planned** 2016-17 LCAP Expenditures

\$2,853,655

vs.

Total **Actual** 2016-17 LCAP Expenditures

\$3,336,235

=

Towards Full Support of Targeted Students

117%

Exceeded Full Spending



Stakeholder Engagement

1
SURVEY
Conducted

5
WORKSHOPS
Held

310
COMMENTS
Received

2
BOARD MEETINGS
Convened

10
GROUPS
Involved

Groups include:
Parents, Students,
Teachers, Staff,
Administrators, Cabinet,
Trustees, Credentialed/
Classified Staff
Association
Representatives,
County child welfare &
Foster Youth Agency
representatives.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- Student Tracker
- Youth Truth
- Academic & School Climate Data



BVUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



Website, email, phone, word of mouth, meetings, Facebook.

Service Improvement & Fiscal Transparency

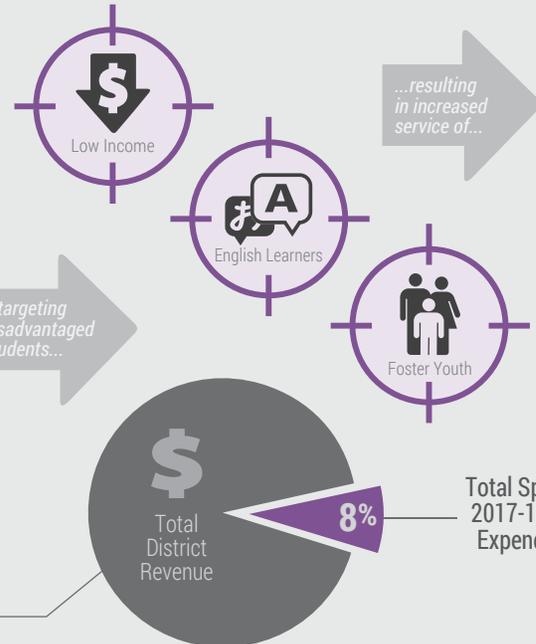


California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...



Concentration Grant	\$2,731,963
Supplemental Grant	
Base Grant	\$20,222,627
Other Revenue (state & local)	\$2,515,350
Federal Revenue	\$984,172
Total Revenue:	\$26,454,112

...targeting disadvantaged students...



14%

2017-18
Expected Service
Improvement Using

\$2,731,963

In Total Concentration
& Supplemental Grants
vs.

\$2,199,719

Total Specified
2017-18 LCAP
Expenditures:

= 81% Towards Full Support
of Targeted Students

GOAL

#1



College & Career Readiness

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

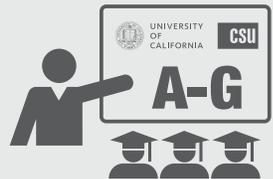
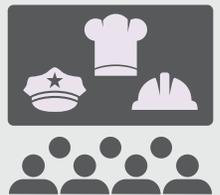
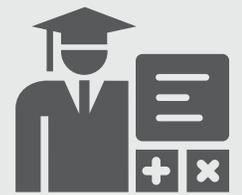
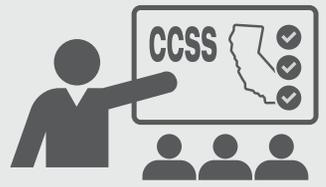
STATUS

New

Modified

Unchanged

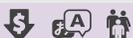
EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>1.1</p>  <p style="text-align: center;">INCREASE A-G COMPLETION RATE</p> <table style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td style="font-size: 24px;">↑ 37%</td> <td>Baseline</td> <td style="font-size: 24px;">↔ 26.6%</td> </tr> </table>	2017-18	↑ 37%	Baseline	↔ 26.6%	<p>1.2</p>  <p style="text-align: center;">INCREASE CTE PATHWAY COMPLETION RATE</p> <table style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td style="font-size: 24px;">↑ 40%</td> <td>Baseline</td> <td style="font-size: 24px;">↔ 37.5%</td> </tr> </table>	2017-18	↑ 40%	Baseline	↔ 37.5%	<p>1.3</p>  <p style="text-align: center;">GRADUATING SENIORS SEEK POST-SECONDARY EDUCATION</p> <table style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td style="font-size: 24px;">↑ 51%</td> <td>Baseline</td> <td style="font-size: 24px;">↔ 45%</td> </tr> </table>	2017-18	↑ 51%	Baseline	↔ 45%	<p>1.4</p>  <p style="text-align: center;">STUDENTS ARE EAP ELA COLLEGE READY</p> <table style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td style="font-size: 24px;">↑ 57%</td> <td>Baseline</td> <td style="font-size: 24px;">↔ 52%</td> <td>2017-18</td> <td style="font-size: 24px;">↑ 35%</td> <td>Baseline</td> <td style="font-size: 24px;">↔ 28%</td> </tr> <tr> <td></td> <td>ELA</td> <td></td> <td></td> <td></td> <td>Math</td> <td></td> <td></td> </tr> </table>	2017-18	↑ 57%	Baseline	↔ 52%	2017-18	↑ 35%	Baseline	↔ 28%		ELA				Math		
2017-18	↑ 37%	Baseline	↔ 26.6%																												
2017-18	↑ 40%	Baseline	↔ 37.5%																												
2017-18	↑ 51%	Baseline	↔ 45%																												
2017-18	↑ 57%	Baseline	↔ 52%	2017-18	↑ 35%	Baseline	↔ 28%																								
	ELA				Math																										
<p>1.5</p>  <p style="text-align: center;">INCREASE AP PASSING RATE >=3</p> <table style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td style="font-size: 24px;">↑ 60%</td> <td>Baseline</td> <td style="font-size: 24px;">↔ 57%</td> </tr> </table>	2017-18	↑ 60%	Baseline	↔ 57%	<p>1.6</p>  <p style="text-align: center;">STUDENTS FEEL PREPARED FOR COLLEGE & CAREER</p> <table style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td style="font-size: 24px;">↓ 58%</td> <td>Baseline</td> <td style="font-size: 24px;">↔ 50%</td> </tr> </table>	2017-18	↓ 58%	Baseline	↔ 50%	<p>1.7</p>  <p style="text-align: center;">DECREASE STUDENTS IN REMEDIAL MATH OR ENGLISH COLLEGE COURSES</p> <table style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td style="font-size: 24px;">↓ 34%</td> <td>Baseline</td> <td style="font-size: 24px;">↔ 36%</td> </tr> </table>	2017-18	↓ 34%	Baseline	↔ 36%	<p>1.8</p>  <p style="text-align: center;">TEACHER IMPLEMENTATION OF CA STANDARDS</p> <p style="text-align: center;"> Set baseline</p>																
2017-18	↑ 60%	Baseline	↔ 57%																												
2017-18	↓ 58%	Baseline	↔ 50%																												
2017-18	↓ 34%	Baseline	↔ 36%																												

EXPECTED 2017-18 MEASURABLE OUTCOMES

1.9	2017-18	Baseline	1.10	2017-18	Baseline	1.11	2017-18	Baseline	1.12	2017-18	Baseline	
 <p>STUDENTS MEET OR EXCEED CAASPP ELA STANDARD</p>	3rd Grade	48%	44%	3rd Grade	48%	44%	 <p>STUDENTS MEET & EXCEED STANDARDS ON LOCAL BENCHMARKS</p>	<p>Set baseline ELA</p> <p>75%</p>	74%	 <p>INCREASE EL PROFICIENCY</p>	30%	25.6%
	4th Grade	48%	38%	4th Grade	46%	26%			<5 years		80%	78.8%
	5th Grade	43%	33%	5th Grade	32%	15%			>5 years		70%	65%
	6th Grade	48%	43%	6th Grade	36%	32%			AMAQ 1		12%	10.4%
	7th Grade	48%	40%	7th Grade	46%	26%			Reclassification Rate			
	8th Grade	46%	38%	8th Grade	42%	31%						

EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target	Status
1.1 - Highly qualified staff & smaller class sizes		\$284,506		 Modified
1.2 - New teacher induction program to clear credentials (coaches service & stipends, Center for Teacher Innovation, Induction coaches)		\$26,915		 Unchanged
1.3 - Professional learning opportunities		\$30,000	All Students	
1.4 - Curricula subscriptions (RC/AR, EADMS, ESGI, iReady, ALEKS, SWIS)		\$60,592		
1.5 - Quarterly curriculum planning release time		\$20,356		
1.6 - Maintain Elementary Curriculum Facilitator		\$11,930		
1.7 - Purchase student tracker to monitor post-secondary educational experiences		\$425		
1.8 - Maintain English Learner Coordinator (monitor EL progress & provide professional learning opportunities, 0.4 FTE)		\$45,373	English Learners	
1.9 - English Learner Site Coordinator (monitor EL progress & provide site ELD strategies)		\$9,225		
1.10 - Rigorous course of study (counselors ensure equal access)		\$368,426		
1.11 - Quarterly ELAC & DELAC meetings (instructional materials)		\$1,000		
1.12 - Family Based English Tutoring (two 12 week sessions per semester, materials)		\$1,000		
1.13 - Counseling for social & emotional well being (identify, monitor progress, & assess intervention needs)	see action 1.10			
1.14 - Student support & monitoring through intervention (6 intervention specialists, aides, principal, materials, summer school, after school intervention & transportation)		\$883,932	LI EL FY	

GOAL #2



Improve Learning Environment

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

STATUS

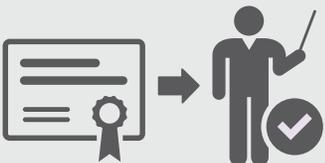
New

Modified

Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

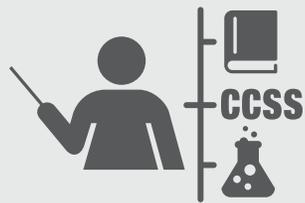
2.1



MAINTAIN HIGHLY QUALIFIED & CREDENTIALLED TEACHERS

2017-18 = 100%	Baseline ↔ 100%
--------------------------	---------------------------

2.2



STANDARDS ALIGNED INSTRUCTION

2017-18 = 100%	Baseline ↔ 100%
--------------------------	---------------------------

2.3



STUDENTS FEEL CONNECTED TO SCHOOLS

	2017-18	Baseline
60%	↑	57%
5th Grade		
70%	↑	66%
5th Grade		
60%	↑	56%
5th Grade		
55%	↑	49%
5th Grade		

2.4



MEET LCFF CLASS SIZE REDUCTION PROGRESS

2017-18 = <24:1	Baseline ↔ 22:1
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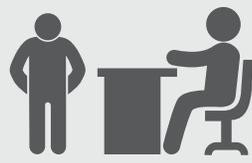
2.5



INCREASE EACH SITE'S FIT REPORT

	2017-18	Baseline
FV	↑ 96%	95%
NS	94%	93%
BBE	88%	87%
BL	97%	96%
HS	93%	92%
NS	87%	85%
CT	83%	81%

2.6



DECREASE SUSPENSION RATE

2017-18 ↓ 2.2%	Baseline ↔ 4.2%
--------------------------	---------------------------

2.7



MAINTAIN LOW EXPULSION RATE

2017-18 = 0%	Baseline ↔ 0%
------------------------	-------------------------

2.8

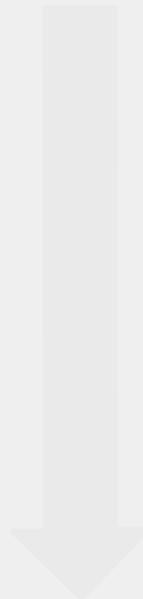


DECREASE MAJOR OFFICE DISCIPLINE REFERRALS

	2017-18	Baseline
-5%	↓	69
BBE		
-5%	↓	89
BLE		
-5%	↓	104
NS		

EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

 Goal #2	 Action / Service	 Amount	 Target	 Status
	2.1 - Maintain teachers to keep low class sizes	see goal 1	 All Students	 Modified
	2.2 - Maintain safety personnel (3.75 hours each at HS & MS)	\$21,359		 Unchanged
	2.3 - Fund Pure Praxis activity to address tolerance, bullying, & inclusion (guest speaker)	\$5,000	 LI EL FY	
	2.4 - Social & emotional health services (food cards, gas cards, clothing, shoes, school supplies, emotion management, & peer leadership)	\$2,500		



GOAL
#3



Increase Student Engagement

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

STATUS

New

Modified

Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

3.1



MAINTAIN LOW MS & HS DROPOUT RATES

2017-18 = 0% <small>MS</small>	Baseline 0%	2017-18 =/↓ 0.4% <small>HS</small>	Baseline 0.4%
---------------------------------------------	-----------------------	-------------------------------------------------	-------------------------

3.2



MAINTAIN HIGH SCHOOL GRADUATION RATE

2017-18 = 95%+	Baseline ↔ 97.3%
--------------------------	----------------------------

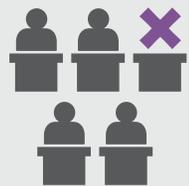
3.3



INCREASE DISTRICT ATTENDANCE RATE

2017-18 ↑ 95%	Baseline ↔ 94.7%
-------------------------	----------------------------

3.4



DECREASE CHRONIC ABSENTEEISM RATE

2017-18 ↓ 16%	Baseline ↔ 18%
-------------------------	--------------------------

3.5



USE MULTIPLE METHODS TO SEEK PARENT INPUT

2017-18 Metric	Baseline
+5% LCAP Survey Responses	24
+5% Title I Survey Responses	413
=100% Quarterly SSC Meetings	100%

3.6



INCREASE STUDENTS MEETINGS HEALTHY FITNESS ZONES

2017-18 Metric	Baseline
↑ 60% 5th Grade	58%
↑ 69% 7th Grade	67%
↑ 70% 9th Grade	68%

EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target	Status
	3.1 - Purchase technology & wireless licenses	\$5,000	 All Students 	 Modified  Unchanged 
	3.2 - Offer Science, Technology, Engineering & Math opportunities at every site	\$55,000		
	3.3 - Oversee & maintain CTE classes	\$259,048		
	3.4 - Expand college awareness (college fair, middle school field trip)	\$5,000		
	3.5 - Enrichment & intervention at each site (teacher stipends)	\$51,660		
	3.6 - Fund Strings instrumental music program (0.7 FTE)	\$67,472		
	3.7 - After school transportation (1 day a week)	\$5,000		
	3.8 - League transportation for sports teams	\$34,000		
	3.9 - Sensory tools/devices to support students in Special Education classes	\$5,000		



Abbreviations: AMAO (Annual Measurable Achievement Objectives), AP (Advanced Placement), AVID (Advancement Via Individual Determination), CASSPP (California Assessment of Student Performance and Progress), CCSS (Common Core State Standards), CDS (County/District/School code), CELDT (California English Language Development Test), CTE (Career Technical Education), DAC (District Advisory Council), DELAC (District English Learner Advisory Council), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), ELAC (English Learner Advisory Committee), ELD (English Language Development), ES (Elementary School), FTE (full-time equivalent), FY (Foster Youth), HMH (Houghton Mifflin Harcourt), HS (High School), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LFA (Learning for All), LI (Low Income), LTEL (Long Term English Learners), MAP (Measures of Academic Progress), MS (Middle School), PBIS (Positive Behavioral Interventions and Supports), PBL (Project-Based Learning), PD (Professional Development), SWIS (School-Wide Information System), TK (Transitional Kindergarten), TOA (Teachers-on-Assignment).

Legend	
	- Increase TO
	- Decrease TO
	- Maintain
	- Increase BY
	- Decrease BY
	- Maintain / Increase
	- Baseline
	- Completed
	- In progress



For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 79 page LCAP narrative plan.



Bear Valley Unified School District, 42271 Moonridge Road, Big Bear Lake, CA 92315; Phone: (909) 866-4631; Website: www.bearvalleyusd.org; CDS#: 3667637000000
Superintendent: Dr. Mary Suzuki, Superintendent; Email: Mary_suzuki@bearvalleyusd.org