

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	<p>State Priorities 3. Parent Involvement 5. Pupil Engagement 6. School Climate 8. Other Pupil Outcomes</p>	<p>Action 5: Fund Strings Instrumental Music Program grades K-6</p>	Grades K-6		.5 FTE Strings Instructor \$35,000 – (B)	.5 FTE Strings Instructor \$35,000 – (B)	.5 FTE Strings Instructor \$35,000 – (B)
	<p>State Priorities 3. Parent Involvement 5. Pupil Engagement 6. School Climate</p>	<p>Action 6: Provide after-school transportation</p>	All sites (except Fallsvale)		Transportation costs for 1 bus \$35,000 – LCFF – Supplemental and Concentration Grant (SCG)	Transportation costs for 1 bus \$35,000 – LCFF – Supplemental and Concentration Grant (SCG)	Transportation costs for 1 bus \$35,000 – LCFF – Supplemental and Concentration Grant (SCG)
	<p>State Priorities 3. Parent Involvement 4. Pupil Achievement 5. Pupil Engagement 6. School Climate</p>	<p>Action 7: Provide league transportation for sports teams</p>	Middle School and High School		Transportation Costs High School = \$10,000 Middle School = \$2,000 – (B)	Transportation Costs High School = \$10,000 Middle School = \$2,000 – (B)	Transportation Costs High School = \$10,000 Middle School = \$2,000 – (B)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	State Priorities 3. Parent Involvement 4. Pupil Achievement 5. Pupil Engagement 6. School Climate	Action 8: Purchase sports equipment for Elementary schools	All Elementary Schools		Equipment purchases \$15,000 to be divided based on student enrollment numbers – (B)	Equipment purchases \$15,000 to be divided based on student enrollment numbers – (B)	Equipment purchases \$15,000 to be divided based on student enrollment numbers – (B)

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Increase percent of students who are on track to graduate college and career ready	State Priorities 1. Basic 2. State Standard Implementation 4. Pupil Achievement 7. Course Access District Strategic Plan 4. Enhance District Capacity	English Learners Action 1: Provide professional development in ELD strategies to better engage and educate our EL students	LEA Wide		Instructor stipend (Embedded in Site Professional Development)	Instructor stipend (Embedded in Site Professional Development)	Instructor stipend (Embedded in Site Professional Development)
	State Priorities 2. State Standard Implementation 4. Pupil Achievement 7. Course Access	Action 2: Increase bi-lingual aide hours	High School, Middle School, North Shore Elem, Big Bear Elem		Bi-lingual aide salaries (4) 3.75 hours aides = \$40,000 – (SCG)	Bi-lingual aide salaries (4) 3.75 hours aides = \$40,000 – (SCG)	Bi-lingual aide salaries (4) 3.75 hours aides = \$40,000 – (SCG)
	State Priorities 4. Pupil Achievement 5. Pupil Engagement	Action 3: Monitor progress of EL students	LEA-Wide		Site Coordinator stipend (5 x \$1,500) = \$7,500 – (SCG)	Site Coordinator stipend (5 x \$1,500) = \$7,500 – (SCG)	Site Coordinator stipend (5 x \$1,500) = \$7,500 – (SCG)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?				
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17		
Goal 1: Increase percent of students who are on track to graduate college and career ready	State Priorities 2. State Standard Implementation 4. Pupil Achievement 7. Course Access	EL and RFEP students Action 1: All EL and RFEP students will have access to a rigorous course of study	LEA Wide	Counselors will ensure all students have equal access to a rigorous course of study through a comprehensive master schedule No additional cost	Counselors will ensure all students have equal access to a rigorous course of study through a comprehensive master schedule No additional cost	Counselors will ensure all students have equal access to a rigorous course of study through a comprehensive master schedule No additional cost			
	State Priorities 3. Parental Involvement 4. Pupil Achievement 5. Pupil Engagement 6. School Climate 8. Other Pupil Outcomes	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	LEA Wide				Instructional materials \$1,000 – (SCG)	Instructional materials \$1,000 – (SCG)	Instructional materials \$1,000 – (SCG)
	State Priorities 4. Pupil Achievement 5. Pupil Engagement	RFEP Students Action 1: Monitor progress of RFEP students	LEA-Wide				Site Coordinator stipend (previously mentioned stipend)	Site Coordinator stipend (previously mentioned stipend)	Site Coordinator stipend (previously mentioned stipend)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Increase percent of students who are on track to graduate college and career ready	State Priorities 3. Parental Involvement 4. Pupil Achievement 5. Pupil Engagement 6. School Climate 8. Other Pupil Outcomes	Foster Youth: Action 1: Provide support and services in counseling for social and emotional well being	LEA Wide		Identify and monitor progress of students, placing them in intervention if needed	Identify and monitor progress of students, placing them in intervention if needed	Identify and monitor progress of students, placing them in intervention if needed

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>Goal 1: Increase percent of students who are on track to graduate college and career ready</p>	<p>State Priorities 1. Basic 2. State Standard Implementation 4. Pupil Achievement 7. Course Access</p> <p>District Strategic Plan 1.1 Academic Performance</p>	<p>Low Income: Action 1: Provide extra support and monitoring of students through intervention opportunities</p>	<p>North Shore Elementary, Baldwin Lane Elementary, Big Bear Elementary</p> <p>Middle School</p> <p>Fallsvale Elementary School</p> <p>All Elementary and Middle Schools (except Fallsvale)</p>	<p>Hire 3.75 hours Intervention specialist at Elementary sites 1.5 FTE certificated:\$105,000 (SCG)</p> <p>1 FTE Certificated Intervention Specialist at Big Bear Middle School \$70,000 (SCG)</p> <p>Purchase intervention materials for Fallsvale \$1,500 (SCG)</p> <p>1 bus for afterschool transportation (Covered with Enrichment bus funding)</p>	<p>Hire 3.75 hours Intervention specialist at each Elementary site 1.5 FTE certificated:\$105,000 (SCG)</p> <p>1 FTE Certificated intervention specialist at Big Bear Middle School \$70,000 (SCG)</p> <p>Purchase intervention materials for Fallsvale \$1,500 (SCG)</p> <p>1 bus for afterschool transportation (Covered with Enrichment bus funding)</p>	<p>Hire 3.75 hours Intervention specialist at each Elementary site 1.5 FTE certificated:\$105,000 (SCG)</p> <p>1 FTE Certificated intervention specialist at Big Bear Middle School \$70,000 (SCG)</p> <p>Purchase intervention materials for Fallsvale \$1,500 (SCG)</p> <p>1 bus for afterschool transportation (Covered with Enrichment bus funding)</p>	

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 2: Provide an educational setting that is conducive to learning	State Priorities 4. Pupil Achievement 7. Course Access District Strategic Plan 1.1 Academic Performance	Action 2: Implement CAHSEE Boot Camp for Math	High School		Teacher Stipend \$6,000 for 20 days (SCG)	Teacher Stipend \$6,000 for 20 days (SCG)	Teacher Stipend \$6,000 for 20 days (SCG)
	State Priorities 3. Parental Involvement 4. Pupil Achievement 5. Pupil Engagement 6. School Climate 8. Other Pupil Outcomes	Action 1: Maintain Student Assistance Program and Safe School Ambassadors	Middle School		Maintain funding for Student Assistance Program/Safe School Ambassadors \$60,000 – Soroptomist Grant	Maintain funding for Student Assistance Program/Safe School Ambassadors \$60,000 – (B)	Maintain funding for Student Assistance Program/Safe School Ambassadors \$60,000 – (B)
	State Priorities 3. Parental Involvement 4. Pupil Achievement 5. Pupil Engagement 6. School Climate	Action 2: Provide access to food cards, gas cards, clothing, and shoes	LEA Wide		Healthy Start Services \$2,500 – (SCG)	Healthy Start Services \$2,500 – (SCG)	Healthy Start Services \$2,500 – (SCG)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 3: Increase engagement levels of students	State Priorities 3. Parental Involvement 4. Pupil Achievement 5. Pupil Engagement 6. School Climate	Action 3: 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	LEA Wide		Increase hours of Health Aide by 5% Increase hours of Family Advisors by 5% \$3,250 in salaries – (SCG) Hire Bi-Lingual School Psychologist \$80,000 – (SCG)	Increase hours of Health Aide by 5% Increase hours of Family Advisors by 5% \$3,250 in salaries – (SCG) Maintain Bi-Lingual School Psychologist \$80,000 – (SCG)	Increase hours of Health Aide by 5% Increase hours of Family Advisors by 5% \$3,250 in salaries – (SCG) Maintain Bi-Lingual School Psychologist \$80,000 – (SCG)

DRAFT

C. Describe the LEA's increase in 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 school site in the LCAP year, when using supplemental and concentration funds in a districtwide or school-wide 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 priority areas. (See 5 CCR 15496(b) for guidance.)

We estimate BVUSD will receive \$1,295,704 in 2014/15 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 will offer a variety of programs and support specifically for English learners, low income students, and foster youths. These include: Increased bi-lingual aide support, intervention programs, after-school transportation for intervention programs and increased programs supporting social and emotional and physical concerns (Healthy Start Services). Improved teaching strategies will be supported by professional development for teachers specifically in the area of English Language Development standards. Additionally, we will continue our efforts with English Language Advisory Committee (ELAC) and District English Learner Advisory Committee (DELAC) meetings to support English Learner and new RFEP students and their families. We will provide assistance with clothing/homeless services/avenues for financial assistance for foster youths and provide school backpacks/clothing/toiletries for low income students through our increased Healthy Start Services.

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.

D. 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). 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). 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.

We will increase services for English learners, low income students, and foster youths at a minimum proportionality percentage of 7.91% in 2014/15. We will accomplish this by increasing our bi-lingual aides by 80%, increasing our intervention specialists at each elementary site by 100%, increasing our intervention specialists by 100% at our middle school, increasing our intervention materials by 100% at Fallsvale, increasing after school transportation by 100% to support invention programs, and increasing Health Aide hours at all sites by 5%. We are increasing staffing at the K – 3rd grade levels by 11% to lower class sizes. Additionally, we are increasing our bi-lingual school psychologist services by 100%. Another top priority of our district is the increase in technology infrastructure, equipment, and supplies geared toward providing 1:1 mobile devices for our English learners, low income, and foster students. We are increasing the number of 1:1 devices by 17%.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.