Bear Valley Unified School District

Local Control and Accountability Plan

District Overview

High School: 2  Alternative Ed: 0
Middle School: 1  Adult: 0
Elementary: 4  Charter: 0

7 SCHOOLS
2,361 STUDENTS

STUDENT ETHNICITY
- White: 59%
- Hispanic: 36%
- Asian: 2%
- Other: 2%
- African A.: 1%
- Unduplicated High Need: 68%
- High Poverty: 67%
- English Learners: 15%
- Foster Youth: <1%

274 EMPLOYEES

Employee Salaries: $14,473,381 (59%)
Employee Benefits: $4,309,030 (18%)
Services / Operations: $2,504,820 (10%)
Books / Supplies: $1,312,745 (5%)
Other: $1,979,468 (8%)
Total General Fund Expenditures: $24,579,444 (100%)

ANNUAL REVENUE

$25,437,599

$10,556/
Spent Per Student annually.

22 STUDENTS PER TEACHER

1.5 Students per Technology Device

52% Support Staff (137)
40% Teachers (105)
8% Admin (21)

BVUSD
Nationally, California has ranked 46/50 in overall per pupil spending.*

GOLD RIBBON School
1 California DISTINGUISHED School

High School: 2
Middle School: 1
Elementary: 4

High School: 2
Middle School: 1
Elementary: 4

California

5

DISTINGUISHED
Schools

1 California GOLD RIBBON School

Bear Valley Unified School District, 42271 Moonridge Rd., Big Bear Lake, CA 92315; Phone (909) 866-4631; Website: www.bearvalleyusd.org; CDS# 3667637.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2015. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2012 data in the most recent 2015 Education Week Quality Counts Report Card.
1. Stakeholder Engagement

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

- District website, dial out, Facebook, personal phone calls, meetings, notices, and word of mouth.

Checklist of Items Shared:
- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- Local data: benchmark scores
- Student survey data

State Education Priorities

THE 8 STATE EDUCATION PRIORITIES

A. Conditions of Learning
1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

B. Pupil Outcomes
4. 8.

C. Engagement
3. 5.

Each State Priority must be addressed, and is grouped as:

- Stakeholder input is aligned with California's Education Priorities...
- and combined with Top Local Priorities...
- resulting in Annual Goals, Actions & Expenditures.

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, Union Groups, Arts/Strings, Board of Trustees, Steering Committee, Parent Advisory Committee.
2. Goals, Actions & Expenditures

GOAL #1
College & career readiness

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

SUBGROUPS
- All Students
- English Learners
- High Poverty
- Foster Youth

SCHOOLS
- Elementary
- Middle
- High
- Alternative

EXPECTED 2015-16 MEASURABLE OUTCOMES

1.1  Increase Graduating Seniors Completing A-G Requirements
   - 34%

1.2  Graduating Seniors Complete CTE Course Sequence

1.3  Graduating Seniors Seek Post-Secondary Education

1.4  Students Are EAP ELA & Math College Ready

1.5  Increase Students with ≥ 3 on AP
   - 61%

1.6  Professional Development for Common Core Implementation
   - 75%

1.7  Set Baseline for ELA & Math Meeting/Exceeding Standards on CAASPP

1.8  Students Science Proficient/Advanced on CST
   - 44% 5th Grade
   - 62% 8th Grade
   - 57% 10th Grade
## 2. Goals, Actions & Expenditures (Continued)

### EXPECTED 2015-16 MEASURABLE OUTCOMES

1. **↑ 1-2%**
   - INCREASE ELA & MATH SCORES ON QUARTERLY BENCHMARKS
2. **↑ 29%**
   - < 5 yrs INCREASE COHORT ATTAINING ENGLISH PROFICIENT
3. **↑ 69%**
   - > 5 yrs INCREASE COHORT PROGRESSING TOWARDS ENGLISH PROFICIENT
4. **↑ 1.6%**
   - AMAO 1 INCREASE EL RECLASSIFICATION RATE
5. **↑ 6.5%**
   - INCREASE CAHSEE PASS RATE

### EXPECTED 2015-16 ACTIONS & EXPENDITURES

<table>
<thead>
<tr>
<th>Goal #1</th>
<th>Action / Service</th>
<th>Amount</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td><strong>Highly qualified staff</strong></td>
<td>$688,000</td>
<td>All Students</td>
</tr>
<tr>
<td>1.2</td>
<td><strong>New teacher induction program</strong> to clear credentials service &amp; stipends for reflective coaches</td>
<td>$16,000</td>
<td>English Learner</td>
</tr>
<tr>
<td>1.3</td>
<td><strong>Professional development</strong> (summer work, conferences, presenters)</td>
<td>$35,000</td>
<td>English Learner</td>
</tr>
<tr>
<td>1.4</td>
<td>Release time for <strong>curriculum planning</strong></td>
<td>$15,000</td>
<td>All Students</td>
</tr>
<tr>
<td>1.5</td>
<td><strong>CCSS aligned materials &amp; instructional supplies</strong></td>
<td>$40,000</td>
<td>All Students</td>
</tr>
<tr>
<td>1.6</td>
<td><strong>Hire Executive Director of Educational Services</strong></td>
<td>$143,000</td>
<td>SPED</td>
</tr>
<tr>
<td>1.7</td>
<td><strong>Purchase student tracker</strong> to monitor post-secondary educational experiences</td>
<td>$425</td>
<td>English Learner</td>
</tr>
<tr>
<td>1.8</td>
<td>Provide <strong>support for new SPED teachers</strong> (2 mentors)</td>
<td>$4,392</td>
<td>SPED</td>
</tr>
<tr>
<td>1.9</td>
<td><strong>Professional development in ELD strategies</strong></td>
<td>see 1.3</td>
<td>All Students</td>
</tr>
<tr>
<td>1.10</td>
<td>Increase bilingual, instructional &amp; health aide hours</td>
<td>$71,000</td>
<td>English Learner</td>
</tr>
<tr>
<td>1.11</td>
<td><strong>Monitor progress of EL students</strong> (5 EL site coordinators)</td>
<td>$9,000</td>
<td>All Learners</td>
</tr>
<tr>
<td>1.12</td>
<td><strong>Hire Title III Coordinator Teacher</strong></td>
<td>$1,830</td>
<td>English Learner</td>
</tr>
<tr>
<td>1.13</td>
<td><strong>Rigorous course of study &amp; equal access to counselors</strong> (3 counselor salaries)</td>
<td>$317,400</td>
<td>All Learners</td>
</tr>
<tr>
<td>1.14</td>
<td>Quarterly <strong>ELAC &amp; DELAC meeting</strong></td>
<td>$1,000</td>
<td>Reclassified Fluent English Proficient</td>
</tr>
<tr>
<td>1.15</td>
<td><strong>Family Based English Tutoring</strong></td>
<td>$10,000</td>
<td>English Learner</td>
</tr>
<tr>
<td>1.16</td>
<td><strong>Monitor RFEP student progress</strong></td>
<td>See 1.11</td>
<td>Foster Youth</td>
</tr>
<tr>
<td>1.17</td>
<td>Counseling for <strong>social &amp; emotional well being</strong></td>
<td>See Goal 2</td>
<td>Low Income</td>
</tr>
<tr>
<td>1.18</td>
<td><strong>Student support &amp; monitoring</strong> through intervention (4 intervention specialists, materials, after school bus)</td>
<td>$272,956</td>
<td>Low Income</td>
</tr>
<tr>
<td>1.19</td>
<td><strong>CAHSEE boot camp</strong> <strong>math intervention</strong></td>
<td>$6,000</td>
<td>Foster Youth</td>
</tr>
</tbody>
</table>

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2. Goals, Actions & Expenditures (Continued)

GOAL #2

Improve learning environment

EXPECTED 2015-16 MEASURABLE OUTCOMES

2.1 100%
HIGHLY QUALIFIED & CREDENTIALED TEACHERS

2.2
STANDARDS-ALIGNED INSTRUCTION

2.3
STUDENTS FEEL CONNECTED TO SCHOOLS

2.4
STUDENTS FEEL ENGAGED IN LEARNING

2.5
STUDENTS FEEL SAFE

2.6
↓ 1%
MAINTAIN LOW SUSPENSION AND EXPULSION RATES

2.7
↓ -1%
DECREASE MAJOR OFFICE DISCIPLINE REFERRALS

2.8
24:1
MEET LCFF CLASS SIZE REDUCTION PROGRESS (TK-3)

2.9
↑ +1%
INCREASE EACH SITE’S FIT REPORT

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### 2. Goals, Actions & Expenditures

#### EXPECTED 2015-16 ACTIONS & EXPENDITURES

<table>
<thead>
<tr>
<th>Goal #2</th>
<th>Action / Service</th>
<th>Amount</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>Maintain <strong>small class sizes</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.2</td>
<td>Maintain <strong>safety personnel</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.3</td>
<td>Maintain <strong>surveillance systems</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.4</td>
<td>Continue <strong>Student Assistance Program</strong> &amp; Safe School Ambassadors</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.5</td>
<td>“<strong>Days of Understanding</strong>” activity to address tolerance, bullying, &amp; inclusion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.6</td>
<td><strong>Healthy Start Services</strong> (food cards, gas cards, clothing, shoes, school supplies, emotion management)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 2.1 - Maintain small class sizes
- 2.2 - Maintain safety personnel
- 2.3 - Maintain surveillance systems
- 2.4 - Continue Student Assistance Program & Safe School Ambassadors
- 2.5 - “Days of Understanding” activity to address tolerance, bullying, & inclusion
- 2.6 - Healthy Start Services (food cards, gas cards, clothing, shoes, school supplies, emotion management)

*Note: Amounts are in USD.*

<table>
<thead>
<tr>
<th>Goal #2</th>
<th>Amount</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>N/C</td>
<td>All Students</td>
</tr>
<tr>
<td>2.4</td>
<td>$58,312</td>
<td>FY</td>
</tr>
<tr>
<td>2.6</td>
<td>$2,500</td>
<td>Foster Youth</td>
</tr>
</tbody>
</table>

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2. Goals, Actions & Expenditures (Continued)

Goal #3

Increase student engagement

Expected 2015-16 Measurable Outcomes

3.1 0%
Maintain middle school dropout rate

3.2 -1%
Decrease high school dropout rate

3.3 97.8%
BBHS
Maintain high school graduation rate

3.4 +5%
Increase district attendance rates

3.5
Decrease chronic absenteeism rate

3.6 +3%
Use multiple methods to seek parent input

3.7 +1%
Grade 5
Increase parent involvement

3.8 +2%
Grade 7 & 9
Increase students meeting healthy fitness zones

State Priorities
1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Engagement
5. Student Achievement
6. School Climate
7. Course Access
8. Other Outcomes

Subgroups
All Students
English Learners
High Poverty
Foster Youth

Schools
Elementary
Middle
High
Alternative
2. Goals, Actions & Expenditures (Continued)

EXPECTED 2015-16 ACTIONS & EXPENDITURES

<table>
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<tr>
<th>Goal #3</th>
<th>Action / Service</th>
<th>Amount</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1</td>
<td>Hire student information technician</td>
<td>$65,921</td>
<td>All Students</td>
</tr>
<tr>
<td>3.2</td>
<td>Purchase technology &amp; wireless licenses</td>
<td>$5,000</td>
<td></td>
</tr>
<tr>
<td>3.3</td>
<td>Oversee &amp; maintain CTE classes</td>
<td>$300,000</td>
<td></td>
</tr>
<tr>
<td>3.4</td>
<td>Expand college awareness (college fair, middle school field trip)</td>
<td>$5,000</td>
<td></td>
</tr>
<tr>
<td>3.5</td>
<td>Enrichment &amp; intervention at each site</td>
<td>$52,500</td>
<td></td>
</tr>
<tr>
<td>3.6</td>
<td>Strings instrumental music program</td>
<td>$35,000</td>
<td></td>
</tr>
<tr>
<td>3.7</td>
<td>After school transportation (1 day a week)</td>
<td>$15,000</td>
<td>Foster Youth</td>
</tr>
<tr>
<td>3.8</td>
<td>League transportation for sports teams</td>
<td>$12,000</td>
<td>Foster Youth</td>
</tr>
<tr>
<td>3.9</td>
<td>Purchase sports equipment &amp; art supplies for elementary schools</td>
<td>$15,000</td>
<td>Foster Youth</td>
</tr>
<tr>
<td>3.10</td>
<td>Social &amp; emotional support (increase health aide hours, family advisor, bilingual psychologist)</td>
<td>$100,000</td>
<td>Foster Youth</td>
</tr>
</tbody>
</table>

Total Specified 2015-16 LCAP Expenditures: $2,321,213

California law mandates new Local Control Funding Formula consisting of 3 tiers...

...targeting disadvantaged students...

...resulting in increased service of...

13% 2015-16 EXPECTED SERVICE IMPROVEMENT USING $2,287,114 IN TOTAL CONCENTRATION & SUPPLEMENTAL GRANTS

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### COLLEGE & CAREER READINESS

<table>
<thead>
<tr>
<th>2014-15 Outcomes</th>
<th>Metrics</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1 A-G requirements completed</td>
<td>39%</td>
<td>✓</td>
</tr>
<tr>
<td>1.2 Graduates seeking post-secondary education</td>
<td>pending</td>
<td></td>
</tr>
<tr>
<td>1.3 Math/ELA CAASPP baseline</td>
<td>pending</td>
<td></td>
</tr>
<tr>
<td>1.4 Math/ELA benchmark scores baseline</td>
<td>yes</td>
<td></td>
</tr>
</tbody>
</table>

### IMPROVE LEARNING ENVIRONMENT

<table>
<thead>
<tr>
<th>2014-15 Outcomes</th>
<th>Metrics</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1 Healthy Kids survey baseline</td>
<td>yes</td>
<td>✓</td>
</tr>
<tr>
<td>2.2 Reduce dropout rates,</td>
<td>pending</td>
<td></td>
</tr>
<tr>
<td>2.3 Increase attendance rate</td>
<td>94%</td>
<td></td>
</tr>
<tr>
<td>2.4 Increase graduation rate</td>
<td>98%</td>
<td>✓</td>
</tr>
<tr>
<td>2.5 Engagement, safety &amp; school climate baseline</td>
<td>yes</td>
<td></td>
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</tbody>
</table>

### 2014-15 Expenditures

<table>
<thead>
<tr>
<th>GOAL</th>
<th>COLLEGE &amp; CAREER READINESS</th>
<th>$1,404,410</th>
<th>Goal in Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL</td>
<td>IMPROVE LEARNING ENVIRONMENT</td>
<td>$213,829</td>
<td>Goal in Progress</td>
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### 2014-15 Outcomes

<table>
<thead>
<tr>
<th>2014-15 Outcomes</th>
<th>Metrics</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.5 Increase CELDT scores (EA/Inter),</td>
<td>35.8%/27.3%</td>
<td></td>
</tr>
<tr>
<td>1.6 Increase CAHSEE pass rate (Math/ELA)</td>
<td>93%/95%</td>
<td>✓</td>
</tr>
<tr>
<td>1.7 Intervention attendance baseline</td>
<td>yes</td>
<td>✓</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2014-15 Outcomes</th>
<th>Metrics</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.6 Continue class size reduction (TK-3)</td>
<td>23:1</td>
<td>✓</td>
</tr>
<tr>
<td>2.7 Increase FIT report</td>
<td>1%</td>
<td>✓</td>
</tr>
<tr>
<td>2.8 Maintain low suspension &amp; expulsion rates</td>
<td>pending</td>
<td></td>
</tr>
<tr>
<td>2.9 Implement AB1729 expulsion baseline</td>
<td>yes</td>
<td>✓</td>
</tr>
<tr>
<td>2.10 Establish Office Discipline referral baseline</td>
<td>pending</td>
<td></td>
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</tbody>
</table>
### GOAL #3: INCREASE STUDENT ENGAGEMENT

#### 2014-15 Outcomes

<table>
<thead>
<tr>
<th>2014-15 Outcomes</th>
<th>Metrics</th>
<th>Progress</th>
<th>2014-15 Outcomes</th>
<th>Metrics</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1 Bandwidth usage baseline</td>
<td>pending</td>
<td></td>
<td>3.4 Parent enrichment involvement baseline</td>
<td>yes</td>
<td></td>
</tr>
<tr>
<td>3.2 Increase CTE participation</td>
<td>33%</td>
<td></td>
<td>3.5 Increase Healthy Fitness Zone passing rate</td>
<td>pending</td>
<td></td>
</tr>
<tr>
<td>3.3 Enrichment program enrollment baseline</td>
<td>yes</td>
<td>✔️</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

#### 2014-15 Expenditures

- $916,648

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**Abbreviations:** AP (Advanced Placement), BVUSD (Bear Valley Unified School District), CAHSEE (California High School Exit Examination), CASSPP (California Assessment of Student Performance and Progress), CCSS (Common Core State Standards), CELDT (California English Language Development Test), CTE (Career Technical Education), 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), FIT (Facilities Inspection Tool), FY (Foster Youth), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), N/C (No Cost), ODR (Office Discipline Referrals), RFEP (Reclassified Fluent English Proficient), SPED (Special Education).

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