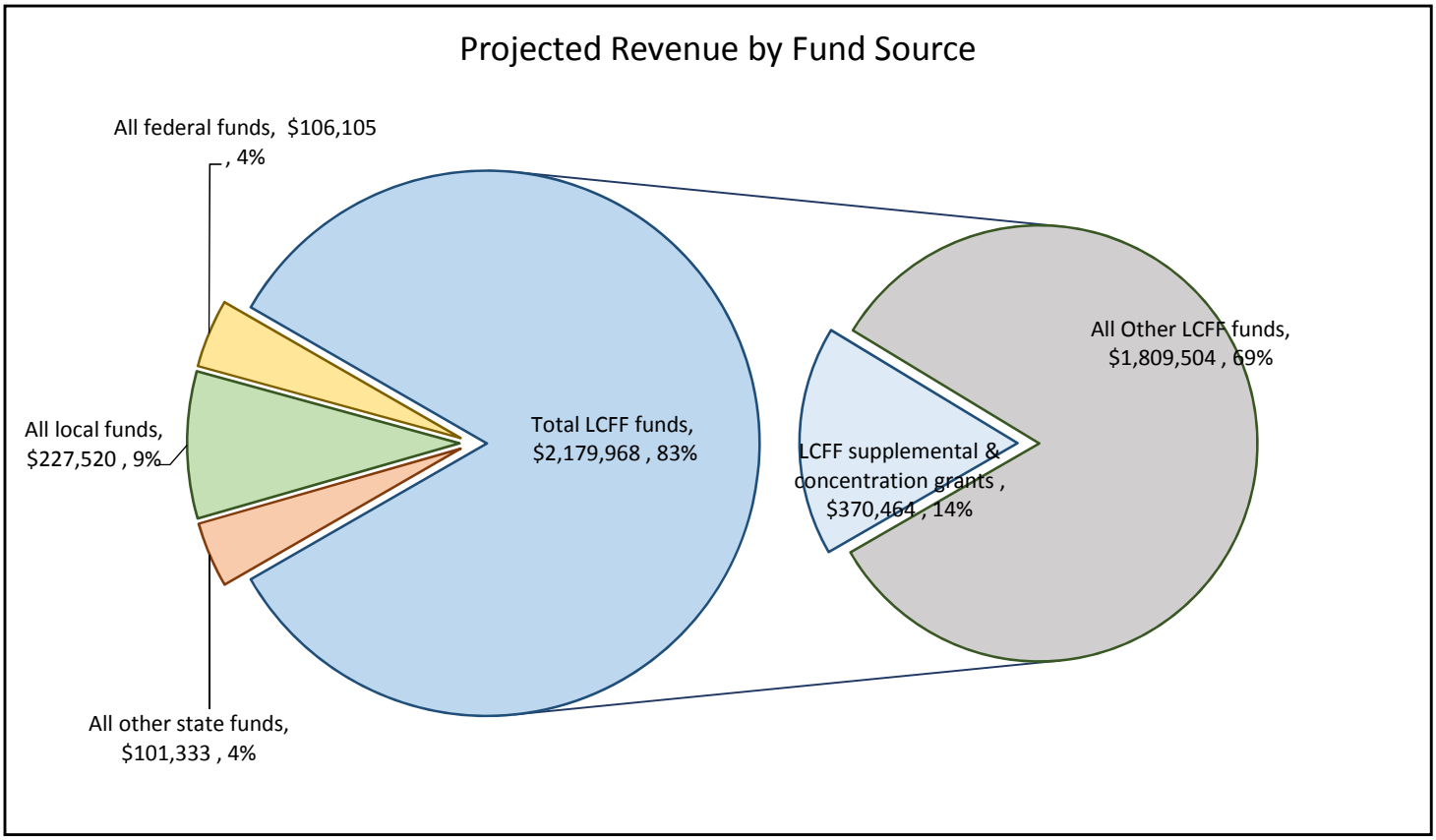
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Baker Valley Unified
CDS Code: 73858
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Eric Van Huynh

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

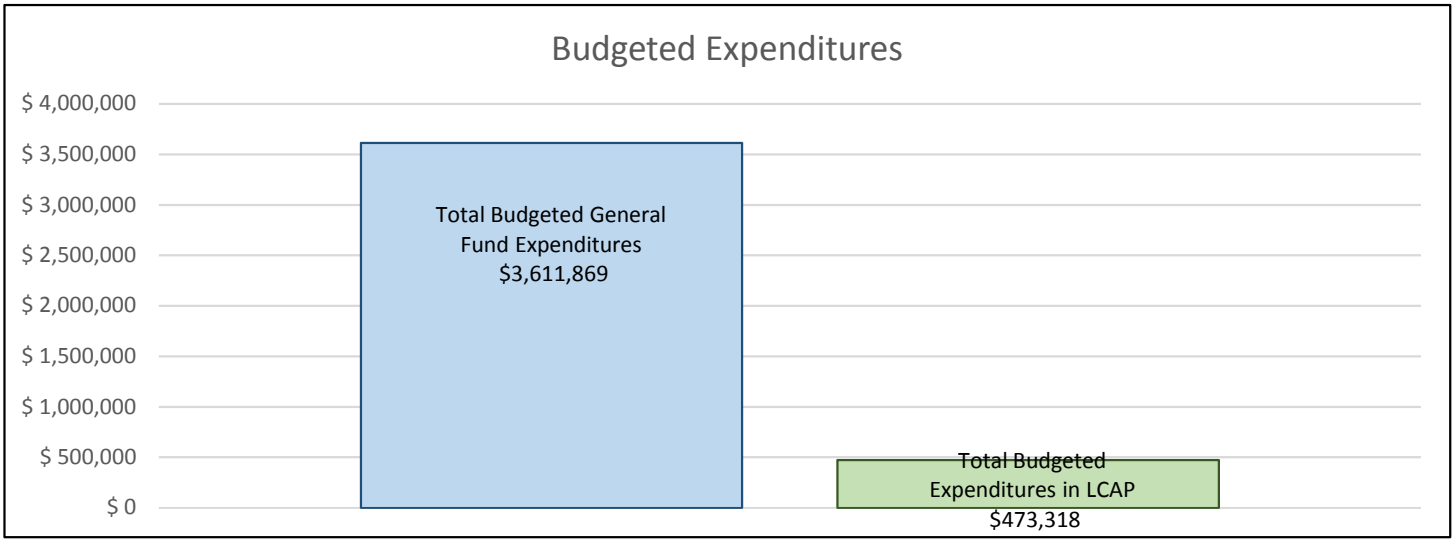


This chart shows the total general purpose revenue Baker Valley Unified expects to receive in the coming year from all sources.

The total revenue projected for Baker Valley Unified is $2,614,926.00, of which $2,179,968.00 is Local Control Funding Formula (LCFF), $101,333.00 is other state funds, $227,520.00 is local funds, and $106,105.00 is federal funds. Of the $2,179,968.00 in LCFF Funds, $370,464.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Acccountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Baker Valley Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

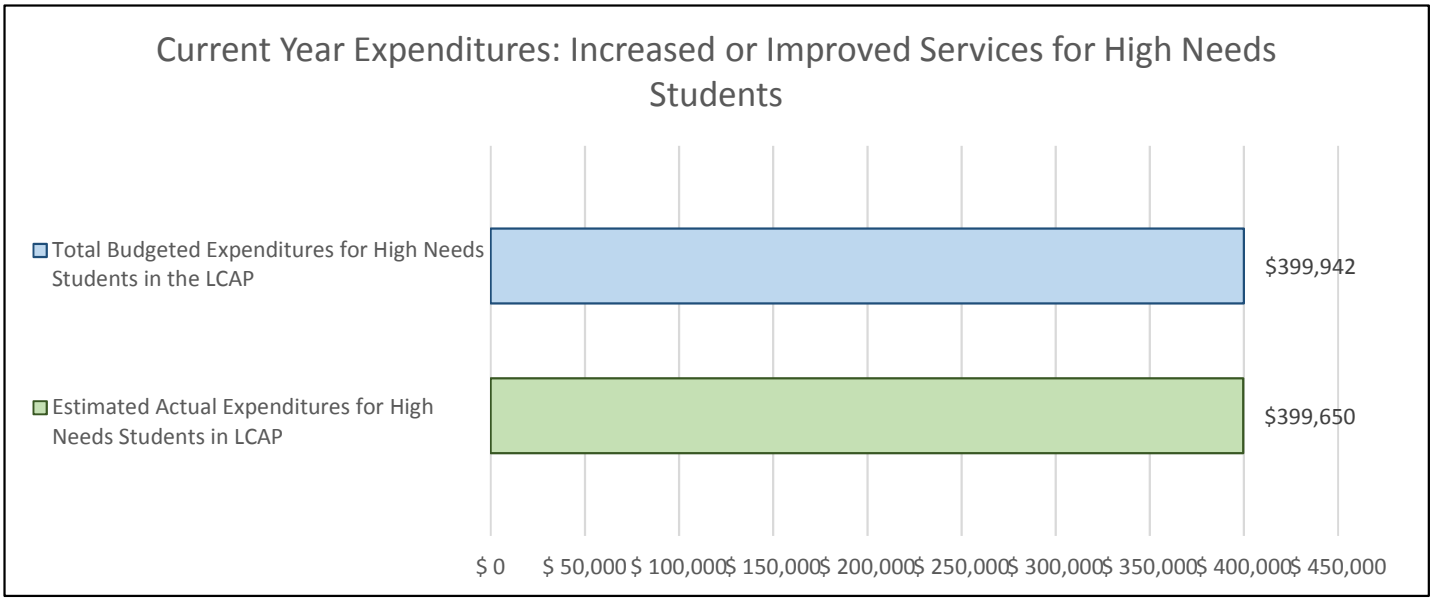
Baker Valley Unified plans to spend $3,611,869.00 for the 2019-20 school year. Of that amount, $473,318.00 is tied to actions/services in the LCAP and $3,138,551.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Baker Valley Unified is projecting it will receive $370,464.00 based on the enrollment of foster youth, English learner, and low-income students. Baker Valley Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Baker Valley Unified plans to spend $401,618.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Baker Valley Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Baker Valley Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Baker Valley Unified's LCAP budgeted $399,942.00 for planned actions to increase or improve services for high needs students. Baker Valley Unified estimates that it will actually spend $399,650.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $292.00 had the following impact on Baker Valley Unified's ability to increase or improve services for high needs students:

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Baker Valley USD	Eric Van Huynh Chief Business Officer	CBO@baker.k12.ca.us (760) 733-4567 x105

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Baker Valley Unified School District is located midway between Barstow and Las Vegas along Interstate 15 in San Bernardino County. Geographically, it is one of the largest school districts in the state of California (3,897 sq. miles).

Baker is proud of its desert heritage and is home to the world's tallest thermometer, which commemorates the high summer temperatures for which the town is so justly famous. The community of Baker comprises a population of 600, and relies heavily on income from traffic along Interstate 15. Mini-markets, service stations, motels, fast food establishments and restaurants provide employment for parents and students.

Baker Valley USD aligns its goals with the state eight priority areas and serves students from many small communities including Baker, Kelso, Cima, Nipton, and Beacon Station. Our student population majority is of Hispanic/Latino descent. In our high school, middle school, and elementary schools, we have a total of 135 total students.

Our services include after school tutoring for students in grades K-12, an adult school program, and a high quality preschool that focuses early on the needs of our dual language learner population so that they will be successful in K-12 education. Our high school was awarded as one of America's Best High Schools for college going rate in 2016 as featured in

U.S. News and World Report. Our school board and district supports a holistic approach to educating our students in a safe and engaging learning environment that will give them the necessary foundation for college and career. We also offer summer school for high school credit recovery and original credit.

Our district priorities include ‘access for all.’ Baker Valley USD teachers have been trained in universal design. We receive support and coaching to support all learners. Family engagement is increasing, due to the staff providing creative workshops throughout the year for students and their parents. Parents actively support the school district through these workshops, celebrations, field trips and events on site.

Revenue update:

With the closing of Molycorp, a new company named MP Materials reopened in Fall 2017. With the new operations of the rare earth minerals mining site, property tax revenues are improving. The District had switched back into Basic Aid status. The District will continue to meet and exceed higher outcomes and educational opportunities for our Low Income (LI) and English Learner (EL) students.

LCAP Highlights

Identify and briefly summarize the key features of this year’s LCAP.

- Increased college readiness visits and services.
- Increased parent engagement with district, school, and classroom activities.
- Continued commitment to innovative technologies and 21st century learning.
- Improvement and enhancement of safety and security on all school sites.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Based on the Fall 2018 California School Dashboard, one of our greatest progress is the continued practice of PBIS beyond district-wide, which resulted in no student disciplinary issues.

The District experienced a 0% suspension rate. Another significant progress is our increased college readiness visits and services. We provided a week long college road trip for our students to various UC, Cal State universities, and trade schools. We will continue to make progress to promote college readiness.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The increase student knowledge and use of academic vocabulary, as well as the need for a new CCSS enriched math curriculum continues to frame our discussion for improvement. In addition, improvement in chronic absenteeism is another of our greatest needs. State indicators reflect a need for support in these areas.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

We had no groups that were identified as two or more performance levels below the all student level.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

- Purchase materials for more hands-on science activities for the high school.
- New Staff Development opportunities through the San Bernardino COE.
- New ELPAC prep to help ELL students prepare for the new testing format.
- Provided weekend school make-up sessions.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 3,174,679

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 503,592

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Beyond what is in included in the LCAP, many expenditures are necessary to legally open and operate our school district. Examples of expenses not in LCAP:

(1) Teachers' salaries = $842,039

(2) Certificated Administration Salaries = $145,000

(3) Classified Salaries not in LCAP including Aids, Maintenance and Operations, Transportation, Clerical Office Support and Management = $432,505

(4) Employee Benefits = $620,850

(5) Books, supplies and materials = $345,105

(6) Membership, Travel, Employee Professional Development = $64,167

(7) Contracted Speech Therapy Services = $73,500

(8) Insurance, Utilities and Repairs = $216,797

(9) Other Professional/Consulting and Operating Expenditures Including Legal Auditing, Permit Fees and more = $118,902

(10) Capital Improvements to buildings and equipment = $150,000

(11) Communications (Internet, Telephone, etc.) = $71,000

(12) Out of State Tuition and Transportation = $55,000

(13) Other Misc. = $11,386

DESCRIPTION	**AMOUNT**
Total Projected LCFF Revenues for LCAP Year	$2,151,122

Annual Update

LCAP Year Reviewed: 2018–19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Support and enhance student achievement and educational opportunities for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic, 2 – Implementation of State Standards, 4 – Student Achievement, 7 – Course Access, 8 – Other Student Outcomes

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. At least 30% of our student population will achieve "meeting" or "exceeding" the standard on the CAASPP. State Metric: Performance on standardized tests 2. Overall GPA will improve by .10 points State Metric: Other indicators of student performance in required areas of study	19% of our student population achieved "meeting" or "exceeding" the standard on the CAASPP. Overall GPA expected improvement by more than .10 points will be continued to be a goal for the district.
3. CELDT - 50% of EL students attending US school 5 years or more will achieve level 3 (intermediate) or above on CELDT overall. State Metric: Share of ELs that become English proficient.	CELDT - 50% of EL students attending US school 5 years or more achieved level 3 (intermediate) or above on CELDT overall.

4. EL reclassification rate will increase by 3 students over the previous year's number State Metric: EL Reclassification Rate 5. Provide an after school program for a minimum of 20 days over the school year. Continue to expand and refine summer course offering aligning to changing state standards. State Metric: Implementation of CCSS for all students, including EL	EL reclassification rate for Spring 2018 (68%) increased to (72%) in Fall 2018.
6. 100% of district students grades 1-5 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, visual arts, physical education, and other studies as prescribed by the governing board State Metric: Student access and enrollment in all required areas of study	100% of district students grades 1-5 received a course of study inclusive of the following areas: English, mathematics, social sciences, science, visual arts, physical education, and other studies as prescribed by the Governing Board.
7. 100% of district students grades 6-12 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, physical education, and other studies as prescribed by the governing board State Metric: Student access and enrollment in all required areas of study	100% of district students grades 6-12 received a course of study inclusive of the following areas: English, mathematics, social sciences, science, physical education, and other studies as prescribed by the Governing Board.
8. 100% of our teachers will meet the California High Objective Uniform State Standards of Evaluation State Metric: Teacher misassignment	100% of our teachers met the California High Objective Uniform State Standards of Evaluation.
9. Maintain Compliance Standards Based Materials Williams Report, SARC State Metric: Student access to standards-aligned materials	Met Compliance Standards Based Materials for Williams Report as required in our Student Accountability Report Card (SARC).
10. % of students passing AP Exams will increase to XX% State Metric: % of students passing AP Exams	Number of students taking and passing AP Exams was zero.
11. Increase College and Career status for ELA grade 11 by X points from the 16-17 Increase College and Career status for Math grade 11 by X points from the 16-17	Maintained but no increase in College and Career status for ELA grade 11. Maintained but no increase in College and Career status for Math grade 11.

State Metric: College and Career Indicator as reported on the CA State Dashboard (status currently)	
12. % of students will increase XX% State Metric: Share of students determined prepared for college by the Early Assessment Program	Based on the Spring 2018 CAASPP/EAP results, 87% of our juniors have met or exceeded state standards.
13. Academic Performance Index is currently suspended in California State Metric: Score on Academic Performance Index	N/A

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain small class sizes, with all elementary classes below 24 students, all combo classes below 22 students, and keeping single grade classrooms when reasonable.	Both elementary classes maintained below 24 students, combo classes below 22 students.	$177,292 LCFF Certificated (Teacher) Salaries Employee Benefits	$177,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase science lab materials to perform hands-on learning experiences and additional opportunities to increase language acquisition of EL students. Retain and explore options for expanded course offerings and learning opportunities through online choice of possibilities. Some examples	Materials purchased for science labs to perform hands-on learning experiences. Options for expanded course offerings and learning opportunities through online choice of possibilities. Online resource for visual arts discussed and explored.	$10,000 LCFF Title I Lottery Books & Supplies Services/Operating Expenditures	$10,000

include visual arts, performing arts, and career technical education.			

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adopt a new math curriculum Provide staff development in ELA based on the newly adopted curriculum.	New Go-Math curriculum adopted and continued implementation and use. Staff development trainings provided in ELA based on the newly adopted curriculum.	$35,000 LCFF Lottery (RS 1100) Restricted Lottery (RS 6300) Books & Supplies Services/Operating Expenditures	$35,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide after school educational program based on student needs, CAASPP results, teacher-made assessments, classroom observations, for a total of 20 days over the school year. Continue to expand and refine summer course offerings aligning to the state standards Expand and explore new CTE programs of study aligning to state standards.	After school program provided based on student needs, CAASPP results, teacher-made assessments, classroom observations, for a total of more than 20 days over the school year. Summer course offerings provided with alignment to state standards. CTE programs continue to be explored.	$20,000 LCFF Certificated (Teacher) Salaries Employee Benefits	$20,000

Action 5

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

Maintain English Language Facilitator to organize and prioritize EL needs based on LPAC results, CAASPP sub-category results, teacher-made assessment, classroom observations	EL Facilitation services through SBCSS provided assistance to the District.	$3,500 LCFF Certificated (Teacher) Salaries Employee Benefits	$3,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued staff development in effort to increase effectiveness; including but not limited to implementation of Common Core, instructional practices, and student engagement Workshops to educate parents and community members on how to support educational practices and skills beyond the instructional day.	Staff development trainings and workshop provided to increase effectiveness and student engagement. Workshops offered and conducted to educate parents and community members on how to support educational practices.	$5,000 LCFF Title II Books and Supplies Services /Operating Expenditures	$5,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Due to our remote and rural district, and the general teaching shortage, the district's ability to attract and retain highly qualified teachers is diminishing. In addition, our salary offering is not on par with other districts in our county. Therefore, offering a signing bonus to attract a science teacher that knows and identifies with our students, understands their language and their areas of need, would be a great use of our S&C funds. This would especially benefit our language learners and low-income students.	District offered signing bonus and hired science teacher that knows and identifies with our students as well as understands their needs.	$6,000 LCFF Certificated (Teacher) Salaries Employee Benefits	$6,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District achieved overall implementation of the actions and services articulated in the 2018-19 LCAP goals. Baker Valley USD remained focused on having small class-size, college readiness, and on-going implementation of new Math curriculum program. In addition, district utilized English Language Facilitation services through SBCSS, to help District focus on EL program needs. Furthermore, after school tutoring sessions continued for our students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, the District actions and services were effective. The State CAASPP Spring 2018 testing results showed improvement from the previous year in both ELA and Math with our students having met standards. The District will continue to enhance actions and services to broaden effectiveness for future LCAP years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With a difference amount between budget and actual expenditures, action 6 expenditures less due to fewer parent/community workshops.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant changes.

Goal 2

Address technology shortfalls and increase availability of technology to support learning through expanded course offerings

State and/or Local Priorities addressed by this goal:

State Priorities: 7 – Course Access

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. The technology ratios will remain at 1:1 or greater State Metric: Pupil enrollment in broad course of study Local Metric: Inventory of instructional technological materials	The technology computers to student ratio remains at 1:1

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to assess needs, purchase relevant equipment, modernize and enhance with additional interactive technology, update network infrastructure, provide high speed/bandwidth (50-100 Mbps) internet, and maintain/replace aging equipment	Technology services, infrastructure, and equipment purchases continue to be supported by district to increase technology use and uptime.	$125,000 LCFF Books & Supplies Services/Operating Expenditures	$125,000

Action 2

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

Continue with expanded course offerings through online programs such as Accellus, Odysseyware, Khan Academy, etc. Evaluate and increase new software and online programs as needed including exploring programs for advanced placement courses	Continuation of course offerings through online programs, such as Odyssey ware and Khan Academy. District explored other software, online web resources, and other AP course offerings.	$16,150 LCFF, Title I, Title II Books and Supplies, Services & Operating Expenditures	$16,150

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District achieved overall implementation of the actions and services articulated in the 2018-19 LCAP goals. Baker Valley USD maintained a 1:1 student-to-computer technology ratio. Upgrades and replacement of old network equipment and internet access increased capacity and reliability. The District purchased addt'l software, digital subscriptions, and enhanced digital courses for various grade levels.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The students were able to improve their core skills through digital resources as well as experience hands on research projects through digital media.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Less expenditures had to be spent than original budget due to additional increased expenditures spent in the prior year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant change.

Goal 3

Build literacy skills for all students and enhance pupil literacy appreciation

State and/or Local Priorities addressed by this goal:

State Priorities: 8 – Other Student Outcomes
Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. Elementary Students will utilize the library weekly, Jr. High students will utilize the library twice monthly. 25% of students grades 1st -8th will be reading at the 40th percentile or above on the District Benchmark Assessments (STAR assessment) State Metric: Other indicators of student performance Local Metric: 25% of students will score at the 40th percentile on Renaissance Learning assessment, Benchmark Assessments, Library Survey	Elementary and Jr. High students were able to visit the library weekly, thus exceeding the prior increase in usage. The High School classes were also able to use the library effectively again this year. Approximately 25% of the students, 1st – 8th are reading at the 40th percentile as tested by the District Benchmark Assessment. This is a significant percentage decrease.

Action 1

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

Maintain and refine Learning Center (library) services. Continue to update materials and services to better suit needs of students and align materials to state standards. Including increasing selection of reading materials available	Technology automation software and technical support provided to maintain self-checkout system. Additional books and supplies were purchased to update materials to align to state standards.	$10,000 LCFF Lottery (RS 1100) Certificated Salaries Employee Benefits Books & Supplies	$10,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall implementation of actions and services were successful. The District realized an increase usage of Library resources with weekly student access. In addition, students participated in Accelerated Reader classroom activities earning classroom rewards.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The continued actions and services provided by the District were effective in consideration of this specific state matric, as students are developing a love for reading through the opportunity to choose their own books during library visits. As tested by the District Benchmark Assessment, twenty-five percent of students grade (1-8) are reading at the 40th percentile.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant difference.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 4

Exposure to broader environments outside of the Baker area

State and/or Local Priorities addressed by this goal:

State Priorities: 2 – Implementation of State Standards, 3 – Parent Involvement

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. Number of educational field trips will equal 5% of the school calendar days annually State Metric: Implementation of CCSS, Efforts to seek parent input Local Metric: Parent School Connectedness Survey	Our students continue to attend field trips equal to 5% of school calendar days annually.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The number of field trips will not fall below 5% of school calendar days. Maintain 2 fully trained and licensed bus drivers	Students attended trips to Nevada State Museum, Desert Discovery Center, Science Camp, UNLV, BCC, Volleyball Tournament, BCC Theatre, Las Vegas, Senior Trip, and College Road trip. This is equal to 5% of the school calendar days.	$9,000 LCFF Services/Operating Expenditures	$9,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District implemented the action to help achieve the goal. As a result, the number of field trips to a wide variety of destinations increased.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The students are learning the history, environment, and specific ecosystems of other surrounding cities and destinations beyond Baker, CA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant change.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 5

Renovate classrooms to facilitate 21st century learning

State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic, 5 – Pupil Engagement

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. Facilities Inspection Tool will show (100%) well maintained school with no deficiencies State Metric: Facilities in good repair	Only minor deficiencies noted on this year's Facility Inspection Tool (FIT).
2. Average Daily Attendance will increase by 1% State Metric: School Attendance Rate	Total district (ADA) Average Daily Attendance was 134, significant increase over prior year of 129.
3. Chronic absenteeism will not exceed 5% of current school population State Metric: Chronic absenteeism	Based on the 2018 California Dashboard data, the district experienced a 26% Chronic Absenteeism. Plans are in placed to improve chronic absenteeism, and get out of Differentiated Assistance.
4. Middle school dropout rates will not exceed 2.5% of middle school population State Metric: Middle school dropout rates	Dropout rate at 0%.
5. High school dropout rates will not exceed 10% of high school population State Metric: High school dropout rates	Dropout rate at 0%.
6. High school graduation rates will exceed 85% of high school population State Metric: High school graduation rate	Baker High School graduation rate at 100%.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued selection of modern ergonomic tools and furniture conducive to learning as needed. Continued maintenance of vibrant and safe school environments to improve academic performance	Minor classroom upgrades continued. Palm and tamarack trees cut and trimmed for safety. New cooling roof replaced.	$15,000 LCFF Books & Supplies	$15,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Campus areas of need were identified and renovated; trees were trimmed, and new cool roof replaced to facilitate a safer and healthier learning environment.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services were overall effective as the District continued to make/upgrade facilities to school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant change.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 6

Celebrate student achievement and educational progress

State and/or Local Priorities addressed by this goal:

State Priorities: 5 – Student Engagement, 6 – School Climate

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. 9 achievement celebrations held across the District in 17/18 54% of the school population participated in the district wide incentive program State Metric: Attendance rates	Ten achievement celebrations across the district held in 2018/19.
2. Suspension rate 11% State Metric: Suspension rate Local Metric: California School Climate Survey, Incentive Program rates	District suspension rate 0% for 2018/19.
3. Expulsion rate 0% State Metric: Expulsion rate	District suspension rate 0% for 2018/19.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue personal achievement assemblies established in 2014-15 and explore other incentive programs. Increase in parent attendance at achievement celebrations and ceremonies	In addition to our bimonthly achievement celebrations, we continued our district wide end-of-year student achievement celebration that brought all grade levels together. Parents are attending student assemblies.	$2,000 LCFF Services/Operating Expenditures	$2,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District implemented the action to help achieve the goal. Some highlights include additional achievement celebrations for Academic achievements and continued focus on district wide incentive rewards program.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services were overall effective, with over half of the student population qualified for the district wide incentive program focused on literacy. Based on feedback from parents, an overwhelming number of parents reported they enjoyed the Districts sponsored celebrations and events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, the budget dollars were spent. No significant change.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 7

Increase number of students who choose to eat school food and place priority in increasing their knowledge of healthy lifestyles

State and/or Local Priorities addressed by this goal:

State Priorities: 6 – School Climate

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. 40% of the current student population will choose to eat a cafeteria meal. Survey on cafeteria options will show improvement of healthier food choices. Local Metric: Other Local Measures -Cafeteria Survey	More than 50% of current student population selected to eat a cafeteria meal.

Action 1

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

Using cafeteria surveys the options on the menu will increase. Provide “Picnic Friday” as a healthy alternative lunch choice, purchase a meat slicer Offer fruit smoothies as a healthy salad bar option, purchase equipment for efficient operation. Continue to monitor and upgrade salad bar options. Provide Healthy Choices curriculum to K-5 classes Professional Development for all staff associated with cafeteria for increased operational efficiencies in nutritional services operations, and expanded desirable healthy alternative exposure and training. Maintain Nutrikids Menu Planning Software for healthy and diverse meal planning	Student completed cafeteria surveys and the results were forwarded to the Cafeteria Manager. Weekly fruit smoothies continued as well on Friday(s). Additional healthy ingredients were added to the salad bar. Healthy Choices curriculum was not used this year. Professional Staff development training provided to Cafeteria Manager/staff this year. NutriKids Menu planning software was continued this year. Menu planning was provide to new Cafeteria Mgr.	$2,000 Child Nutrition (RS 5310) Books & Supplies Services/Operating Expenditures	$2,000

Analysis

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall, implementation of continued actions and services was successful. Feedback from student surveys help shaped the lunch menu. Popular alternatives, such as smoothies were welcomed favorably among the students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services provided by the District were effective as smoothies continue to be a popular item on the menu. However, the number of student meals purchased through the cafeteria will need to increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No change.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 8

Enhance student counseling services to promote educational achievement

State and/or Local Priorities addressed by this goal:

State Priorities: 4 – Student Achievement

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. 75% of the high school population will complete the UC/CSU A-G required courses will	District experienced an increased in the UC/CSU A-G completion rate in Fall 2018.

2. There will be a minimum of 2 college campus tours with at least 1 to a California school. State Metric: Share of students that are college and career ready Local Metric: Field trip participation	College campus tours held in 18/19, to Cal State San Bernardino, Long Beach, UC Irvine, SBVC, Welding Center (trade school), and BCC.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide extra support to students working on the UC/CSU A-G course work	Addt'l services and support for students provided by district for students working on UC/CSU A-G.	$6,000 LCFF Services/Operating Expenditures	$6,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Schedule visits to area college campuses including but not limited to at least 1 California campus or 1 technical school	Six college campus visits this year, with 1 Technical welding school.	$2,000 LCFF Services/Operating Expenditures	$2,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued support of the "I Am College Bound" theme	Continued support of the "I Am College Bound" theme.	$500 LCFF Books & Supplies	$50

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall implementation of the actions and services provided by the District will continue to support the students working to complete their UC/CSU A-G required courses. District will maintain college campus visits to encourage and inspire students to attend college.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions and services was a success, as the District experienced a 100% graduation rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With continued design discussions on a possible T-shirt theme, purchases will be implemented probably in the next school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 9

Provide a clean, physically functional, appealing, secure and safe school environment/climate

State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic, 6 – School Climate

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. Facilities Inspection Tool will show well maintained school with no extreme deficiencies in any major area 2. Establish baseline for California School Climate Survey State Metric: California School Climate Survey Local Metric: Facilities Inspection Tool	Inspection tool only showed minor deficiencies. District will option to use the Healthy Kids Survey.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continually assess facilities, making necessary repairs and upgrades in order to provide secure, safe, clean, appealing, and well-functioning facilities.	Additional campus security camera system installed for safety; Replaced drinking fountains with filtered bottle stations. Other repairs & upgrades to provide safe, clean, appealing, and well-functioning facilities.	$50,000 LCFF Books & Supplies Services/Operating Expenditures Capital Outlay	$50,000

Action 2

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

Continue to practice and prepare students and staff for crisis emergencies.	Numerous fire drills and several lock down drills held this school year. Buzz-in lock system installed on front entrance. Ring system security camera was also installed.	$2,000 LCFF Books & Supplies	$2,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement PBIS and SWIS Data collection system.	Continued PBIS Beyond district wide, with continued monitoring.	$6,150 LCFF Services/Operating Expenditures	$6,150

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall implementation of the actions and services to achieve goal was successful. With continued implementation of PBIS Beyond district-wide, it helped with student discipline issues. The Lock-Down door guards, buzz-in lock system, and additional security cameras provided tighter security and access to the campus. Many scheduled fire and lock-down drills have prepared staff, teachers, and students for campus emergencies, and lock down situations.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions and services is a positive. The District continues to strive for a clean, secure, and safe campus, preparing students, teachers, and staff. Furthermore, discipline problems are at a minimal rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant difference. Spent most of budget expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 10

Increase district wide activities for student engagement

State and/or Local Priorities addressed by this goal:

State Priorities: 6 – School Climate

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. 50 % of the high school student population will participate in elective activities **Local Metric: Student Interest Survey, Enrollment in extracurricular activities, Attendance at ASB events**	Approximately 55% of High School student population participated in extracurricular activities.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase in student participation in offered extracurricular activities by 10% over the previous year. Administer and analyze student interest survey to identify most desired activities. Recruit parents and staff to assist with activities and/or events	Student participation in extracurricular activities increased more than 10% from prior year. Survey for this year was updated and administered. Soccer still voted as the most popular activity for the upcoming school year. Parents and staff worked together for Carnival Night and Halloween parade, Field Day, and Cinco De Mayo Celebration Day.	$1,000 LCFF Books & Supplies	$1,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services was achieved with success. Student surveys were used for data compilation to identify popular activities favored by student population. Parent involvement and participation to help with organizing the District activities contributed to achievement of articulated goal in increasing student engagement with District events.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, the District actions and services were effective. Students participated in athletics, journalism, ASB, and Year Book. We had several special successful events through parent support: Halloween Carnival, Halloween Parade, Field Day, Senior Prom, as well as the Thanksgiving Turkey Trot, and a Cinco De Mayo celebration and dancing

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant difference.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Baker Valley Unified School District (BVUSD) used a variety of methods this year to solicit input from all of our stakeholders.
Stakeholder groups included parents, teaching staff, faculty, students, bargaining units and the community.
Engagement of stakeholders, in this year's revision process, was a continuation of the process that began in 2014/2015, we shared the progress on the current LCAP goals and the accompanying actions.
At the School Site Council (SSC) meetings, starting in October, testing data and information from surveys was presented to the parents, including parents of English learners, and low-income children, teaching staff, bargaining units, faculty, students and

ELAC/DELAC members-which included parents of low-income children and English learners.
“Workshops with the Superintendent and CBO” continued in 2018/2019. These workshops were held at the school campus and are frequented by community members. They provided an opportunity for community members to meet with faculty in an informal setting and provide valuable insight into their concerns as well as an opportunity to share ideas.
Superintendent and CBO talked with the community about their concerns and LCAP goals during the “Workshops with Supt and CBO.”
At the end of each meeting, the stakeholders were asked to prioritize their suggestions by severity of need.
On May 1, 2019, the teaching staff, the Business Office, parents, community, and local bargaining units were in attendance at a LCAP information meeting where all of the current goals, actions and metrics were discussed. Feedback was solicited on desired changes/updates for 2019/2020 and beyond. All stakeholders have been given an opportunity to reflect on current goals and some have suggested new activities and tasks or refined the old actions/services. All suggestions were around the eight state priorities.
The annual updated LCAP for the year of 2018-2019 was presented to SSC, ELAC, DELAC on May 15, 2019 with no objections.
On June 6, 2019 the Annual Updated LCAP was presented to the community stakeholders (parents, students, faculty, ELAC, DELAC) as well as the Baker Valley USD Board of Trustees.
The Board approved the Baker Valley Unified School District’s Annual Updated LCAP on June 13, 2019.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

This year’s involvement process provided further opportunity for BVUSD and its stakeholders to continue blending the values of the community with the 8 States priorities.

The data consisted of quantitative data such as; graduation rate by district and school, GPA reports, English learner reclassification rate, District benchmarks, Attendance rate, suspensions and expulsion rate, CST science scores, and CELDT scores.

This year the following three goals were identified again as areas of highest concern and prioritized by need:

Goal 1 (Support and enhance student achievement)
Goal 3 (Build literacy skills for all students and enhance pupil literacy appreciation)
Goal 9 (Provide clean, functional, and safe School)

We reviewed our ten goals. Surveys were given to all staff, students and many community members. A team of cross-section of representatives addressed each goal. We held meetings to discuss prioritization and the agenda of when and how to meet the requirements of our goals.

With input from all, it was determined that we would keep most of the goals unchanged for 2019-2020. Other small modifications to actions and services, based on data, and feedback from engagement groups were made.

As part of our continual monitoring, and annual stakeholder evaluation of progress in meeting the goals, and effectiveness of the actions and services, additional changes were made and are listed after each goal in the annual update section of the LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

Support and enhance student achievement and educational opportunities for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic, 2 – Implementation of State Standards, 4 – Student Achievement, 7 – Course Access, 8 – Other Student Outcomes

Local Priorities:

Identified Need:

Student academic achievements will need to be monitored on a yearly basis to ensure progress in the stated indicators.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. State Metric: Performance on standardized tests	33% of students in ELA and 20% of students in math achieved "meeting" or "exceeding" the standard.	1. At least 30% of our student population will achieve "meeting" or "exceeding" the standard on the CAASPP.	1. At least 40% of our student population will achieve "meeting" or "exceeding" the standard on the CAASPP.	1. At least 50% of our student population will achieve "meeting" or "exceeding" the standard on the CAASPP.

2. State Metric: Other indicators of student performance in required areas of study	16/17 overall GPA 2.73	2. Overall GPA will improve by .10 points	2. Overall GPA will improve by .10 points	2. Overall GPA will improve by .10 points
3. State Metric: Share of ELs that become English proficient.	94% of students achieved an Intermediate level or above	3. CELDT - 50% of EL students attending US school 5 years or more will achieve level 3 (intermediate) or above on CELDT overall.	3. CELDT - 50% of EL students attending US school 5 years or more will achieve level 3 (intermediate) or above on CELDT overall.	3. CELDT - 50% of EL students attending US school 5 years or more will achieve level 3 (intermediate) or above on CELDT overall.
4. State Metric: EL Reclassification Rate	13 students reclassified in 16/17	4. EL reclassification rate will increase by 3 students over the previous year's number	4. EL reclassification rate will increase by 3 students over the previous year's number	4. EL reclassification rate will increase by 3 students over the previous year's number
5. State Metric: Implementation of CCSS for all students, including EL	Tutoring offered for 20 days	5. Provide an after school program for a minimum of 20 days over the school year. Continue to expand and refine summer course offering aligning to changing state standards.	5. Refine and expand afterschool program to include an additional 5 days. Continue to expand and refine summer course offering aligning to changing state standards.	5. Refine and expand afterschool program to include an additional 5 days. Continue to expand and refine summer course offering aligning to changing state standards.
6. State Metric: Student access and enrollment in all required areas of study	100% of grades 1-5 receiving an all-inclusive course of study	6. 100% of district students grades 1-5 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, visual arts, physic al education, and other studies as prescribed by the governing board	6. 100% of district students grades 1-5 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, visual arts, physic al education, and other studies as prescribed by the governing board	6. 100% of district students grades 1-5 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, visual arts, physic al education, and other studies as prescribed by the governing board
7. State Metric: Student access and enrollment in all required areas of study	100% of grades 6-12 receiving an all-inclusive course of study	7. 100% of district students grades 6-12 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, physical education,	7. 100% of district students grades 6-12 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, physical education,	7. 100% of district students grades 6-12 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, physical education, and

		and other studies as prescribed by the governing board	and other studies as prescribed by the governing board	other studies as prescribed by the governing board
8. State Metric: Teacher misassignment	100% of teachers meeting the California High Objective Uniform State Standards of Evaluation	8. 100% of our teachers will meet the California High Objective Uniform State Standards of Evaluation	8. 100% of our teachers will meet the California High Objective Uniform State Standards of Evaluation	8. 100% of our teachers will meet the California High Objective Uniform State Standards of Evaluation
9. State Metric: Student access to standards-aligned materials	2016-17 100% Compliance Standards Based Materials Williams Report, SARC	Maintain Compliance Standards Based Materials Williams Report, SARC	Maintain Compliance Standards Based Materials Williams Report, SARC	Maintain Compliance Standards Based Materials Williams Report, SARC
10. State Metric: % of students passing AP Exams	% of students passing AP Exams is XX%	% of students passing AP Exams will increase to XX%	% of students passing AP Exams will increase to XX%	% of students passing AP Exams will increase to XX%
11. State Metric: College and Career Indicator as reported on the CA State Dashboard (status currently)	College and Career status for ELA grade 11 is zero points below DF3 with no change College and Career status for Math grade 11 is zero points below DF3 with no change	Increase College and Career status for ELA grade 11 by X points from the 16-17 Increase College and Career status for Math grade 11 by X points from the 16-17	Increase College and Career status for ELA grade 11 by X points from the 17-18 Increase College and Career status for Math grade 11 by X points from the 17-18	Increase College and Career status for ELA grade 11 by X points from the 18-19 Increase College and Career status for Math grade 11 by X points from the 18-19
12. State Metric: Share of students determined prepared for college by the Early Assessment Program	% of students increase from 2015-16	% of students will increase XX%	% of students will increase XX%	% of students will increase XX%
13. State Metric: Score on Academic Performance Index	Academic Performance Index is currently suspended in California	Academic Performance Index is currently suspended in California	Academic Performance Index is currently suspended in California	Academic Performance Index is currently suspended in California

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	Baker Elementary & Jr. High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain small class sizes, with all elementary classes below 24 students, all combo classes below 22 students, and keeping single grade classrooms when reasonable.	Maintain small class sizes, with all elementary classes below 24 students, all combo classes below 22 students, and keeping single grade classrooms when reasonable.	Maintain small class sizes, with all elementary classes below 24 students, all combo classes below 22 students, and keeping single grade classrooms when reasonable.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$161,427	$177,292	$182,468

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase science lab materials to perform hands-on learning experiences and additional opportunities to increase language acquisition of EL students.	Reassess instructional needs; continue to explore supplemental instructional materials to support core instruction and EL students' needs. Retain and explore options for expanded course offerings and learning opportunities through	Reassess instructional needs; continue to explore supplemental instructional materials to support core instruction and EL students' needs. Retain and explore options for expanded course offerings and learning opportunities through online

Retain and explore options for expanded course offerings and learning opportunities through online choice of possibilities. Some examples include visual arts, performing arts, and career technical education.	online choice of possibilities. Some examples include visual arts, performing arts, and career technical education.	choice of possibilities. Some examples include visual arts, performing arts, and career technical education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,976	$10,000	$10,000
Source	LCFF Title I Lottery	LCFF	LCFF
Budget Reference	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Adopt a new math curriculum Provide staff development in ELA based on the newly adopted curriculum.	Provide staff development in ELA and Math based on the newly adopted curriculums.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$41,768	$35,000	$27,000
Source	LCFF Lottery (RS 1100) Restricted Lottery (RS 6300)	LCFF	LCFF
Budget Reference	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Students

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide after school educational program based on student needs, CAASPP results, teacher-made assessments, classroom observations, for a total of 20 days over the school year. Continue to expand and refine summer course offerings aligning to the state standards Expand and explore new CTE programs of study aligning to state standards.	Expand and refine the after school educational program based on student needs, CAASPP results, teacher-made assessments, classroom observations, for an additional 5 days over last year's schedule. Continue to expand and refine summer course offerings aligning to the state standards Expand and explore new CTE programs of study aligning to state standards.	Expand and refine the after school educational program based on student needs, CAASPP results, teacher-made assessments, classroom observations, for an additional 5 days over last year's schedule. Continue to expand and refine summer course offerings aligning to the state standards Expand and explore new CTE programs of study aligning to state standards.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$19,032	$20,000	$20,000
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Groups	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain English Language Facilitator to organize and prioritize EL needs based on LPAC results, CAASPP sub-category results, teacher-made assessment, classroom observations.	Maintain English Language Facilitator to organize and prioritize EL needs based on LPAC results, CAASPP sub-category results, teacher-made assessment, classroom observations.	Maintain English Language Facilitator to organize and prioritize EL needs based on LPAC results, CAASPP sub-category results, teacher-made assessment, classroom observations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,559.80	$3,500	$3,500
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Students

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continued staff development in effort to increase effectiveness; including but not limited to implementation of Common Core, instructional practices, and student engagement Workshops to educate parents and community members on how to support educational practices and skills beyond the instructional day.	Continued staff development in effort to increase effectiveness; including but not limited to implementation of Common Core, instructional practices, and student engagement Workshops to educate parents and community members on how to support educational practices and skills beyond the instructional day.	Continued staff development in effort to increase effectiveness; including but not limited to implementation of Common Core, instructional practices, and student engagement Workshops to educate parents and community members on how to support educational practices and skills beyond the instructional day.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$4,500	$5,000	$5,000
Source	LCFF Title II	LCFF Title II	LCFF Title II
Budget Reference	Books and Supplies Services /Operating Expenditures	Books and Supplies Services /Operating Expenditures	Books and Supplies Services /Operating Expenditures

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	**Scope of Services:**	**Location(s):**

(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners and Low-Income	Schoolwide	Baker High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Due to our remote and rural district, and the general teaching shortage, the district's ability to attract and retain highly qualified teachers is diminishing. In addition, our salary offering is not on par with other districts in our county. Therefore, offering a signing bonus to attract a science teacher that knows and identifies with our students, understands their language and their areas of need, would be a great use of our S&C funds. This would especially benefit our language learners and low-income students.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,721	6,000	-
Source	LCFF	LCFF	
Budget Reference	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits	

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Address technology shortfalls and increase availability of technology to support learning through expanded course offerings

State and/or Local Priorities addressed by this goal:

State Priorities: 7 – Course Access

Local Priorities:

Identified Need:

Access to the use of technology for all students will be required to support and expand our course offerings in the District.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Pupil enrollment in broad course of study **Local Metric:** Inventory of instructional technological materials	16/17 ratio 1:1	The technology ratios will remain at 1:1 or greater	The technology ratios will remain at 1:1 or greater	The technology ratios will remain at 1:1 or greater

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to assess needs, purchase relevant equipment, modernize and enhance with additional interactive technology, update network	Continue to assess needs, purchase relevant equipment, modernize and enhance with additional interactive technology, update network	Continue to assess needs, purchase relevant equipment, modernize and enhance with additional interactive technology, update network

infrastructure, provide high speed/bandwidth (50-100 Mbps) internet, and maintain/replace aging equipment	infrastructure, and maintain/replace aging equipment	infrastructure, and maintain/replace aging equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$106,000	$125,000	$125,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue with expanded course offerings through online programs such as Accellus, Odysseyware, Khan Academy, etc. Evaluate and increase new software and online programs as needed including exploring programs for advanced placement courses		

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$16,150	$16,150	$16,150
Source	LCFF, Title I, Title II	LCFF, Title I, Title II	LCFF, Title I, Title II
Budget Reference	Books and Supplies, Services & Operating Expenditures	Books and Supplies, Services & Operating Expenditures	Books and Supplies, Services & Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

Build literacy skills for all students and enhance pupil literacy appreciation

State and/or Local Priorities addressed by this goal:

State Priorities: 8 – Other Student Outcomes

Local Priorities:

Identified Need:

Required services and resources to provide access for all students to build literacy skills is necessary to meet or exceed indicators.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Other indicators of student performance **Local Metric:** 25% of students will score at the 40th percentile on Renaissance Learning assessment, Benchmark Assessments, Library Survey	Elementary students visit library weekly 22% of students at 40th percentile	Elementary Students will utilize the library weekly, Jr. High students will utilize the library twice monthly. 25% of students grades 1st -8th will be reading at the 40th percentile or above on the District Benchmark Assessments (STAR assessment)	Elementary Students will utilize the library weekly, Jr. High students will utilize the library twice monthly. More than 30% of students grades 1st -8th will be reading at the 40th percentile or above on the District Benchmark Assessments (STAR assessment)	Elementary Students will utilize the library weekly, Jr. High students will utilize the library twice monthly. More than 35% of students grades 1st -8th will be reading at the 40th percentile or above on the District Benchmark Assessments (STAR assessment)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-Wide	All

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain and refine Learning Center (library) services. Continue to update materials and services to better suit needs of students and align materials to state standards. Including increasing selection of reading materials available	Maintain and refine Learning Center (library) services. Continue to update materials and services to better suit needs of students and align materials to state standards. Including increasing selection of reading materials available	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$10,088	$10,000	$10,000
Source	LCFF Lottery (RS 1100)	LCFF Lottery (RS 1100)	LCFF Lottery (RS 1100)
Budget Reference	Certificated Salaries Employee Benefits Books & Supplies	Certificated Salaries Employee Benefits Books & Supplies	Certificated Salaries Employee Benefits Books & Supplies

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 4

Exposure to broader environments outside of the Baker area

State and/or Local Priorities addressed by this goal:

State Priorities: 2 – Implementation of State Standards, 3 – Parent Involvement

Local Priorities:

Identified Need:

Additional student field trips necessary to provide students access to environments beyond the Baker Valley area.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Implementation of CCSS, Efforts to seek parent input **Local Metric:** Parent School Connectedness Survey	Students attended 9 field trips (5%)	Number of educational field trips will equal 5% of the school calendar days annually	Number of educational field trips will equal 5% of the school calendar days annually	Number of educational field trips will equal 5% of the school calendar days annually

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Low Income	LEA-Wide	All

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The number of field trips will not fall below 5% of school calendar days. Maintain 2 fully trained and licensed bus drivers	The number of field trips will not fall below 5% of school calendar days. Maintain 2 fully trained and licensed bus drivers	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$8,861	$9,000	$9,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 5

Renovate classrooms to facilitate 21st century learning

State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic, 5 – Pupil Engagement

Local Priorities:

Identified Need:

District facilities are in need of upgrades and updates to enhance the classroom-learning environment for all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Facilities in good repair	minor deficiencies noted	Facilities Inspection Tool will show (100%) well maintained school with no deficiencies	Facilities Inspection Tool will show (100%) well maintained school with no deficiencies	Facilities Inspection Tool will show (100%) well maintained school with no deficiencies
State Metric: School Attendance Rate	Average daily attendance rate was 121	Average Daily Attendance will increase by 1%	Average Daily Attendance will increase by 1%	Average Daily Attendance will increase by 1%
State Metric: Chronic absenteeism rates	Chronic absenteeism rate of 2.42%	Chronic absenteeism will not exceed 5% of current school population	Chronic absenteeism will not exceed 5% of current school population	Chronic absenteeism will not exceed 5% of current population
State Metric: Middle school drop out rates	Middle school dropout rate 0%	Middle school dropout rates will not exceed 2.5% of middle school population	Middle school dropout Rates will not exceed 2.5% of middle school population	Middle school dropout rates will not exceed 2.5% of middle school population
State Metric: High school dropout rates	High school dropout rate was at 0%.	High school dropout rates will not exceed 10% of high school population	High school dropout rates will not exceed 10% of high school population	High school dropout rates will not exceed 10% of high school population

			High school dropout rates will not exceed 10% of high school population	
State Metric: High school graduation rate	High school graduation rate was at 91%.	High school graduation rates will exceed 85% of high school population	High school graduation rates will exceed 85% of high school population	High school graduation rates will exceed 85% of high school population

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continued selection of modern ergonomic tools and furniture conducive to learning as needed. Continued maintenance of vibrant and safe school environments to improve academic performance	Continued selection of modern ergonomic tools and furniture conducive to learning as needed. Continued maintenance of vibrant and safe school environments to improve academic performance	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$31,850	$15,000	$5,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies	Books & Supplies	Books & Supplies

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 6

Celebrate student achievement and educational progress

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

District believe the student attendance rates, suspension, and expulsion rates can be improved to exceed the metric indicators.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Attendance rates	9 achievement celebrations across the district held in 16/17	Number of events celebrating student achievement will increase by at least 1 additional event per grade level per year	Number of events celebrating student achievement will increase by at least 1 additional event per grade level per year	Number of events celebrating student achievement will increase by at least 1 additional event per grade level per year
Local Metric: Incentive Program rates **Local Metric:** California School Climate Survey	54% of the school population participated in the district wide incentive program	Increased participation in incentive programs will exceed 85% of the school population	Increased participation in incentive programs will exceed 85% of the school population	Increased participation in incentive programs will exceed 85% of the school population
State Metric: Suspension rate	Suspension rate 11%	Suspension rates will not exceed 2% of the school population	Suspension rates will not exceed 2% of the school population	Suspension rates will not exceed 2% of the school population
State Metric: Expulsion rate	Expulsion rate 0%	Expulsion rates will not exceed 2% of school population	Expulsion rates will not exceed 2% of school population	Expulsion rates will not exceed 2% of school population

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Students

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue personal achievement assemblies established in 2014-15 and explore other incentive programs. Increase in parent attendance at achievement celebrations and ceremonies	Continue personal achievement assemblies established in 2014-15 and explore other incentive programs. Increase in parent attendance at achievement celebrations and ceremonies	Continue personal achievement assemblies established in 2014-15 and explore other incentive programs. Increase in parent attendance at achievement celebrations and ceremonies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,400	$2,000	$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 7

Increase number of students who choose to eat school food and place priority in increasing their knowledge of healthy lifestyles

State and/or Local Priorities addressed by this goal:

State Priorities: 6 – School Climate

Local Priorities:

Identified Need:

The District will educate and provide consistent nutritional information and increase healthy meals provided to all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric: Other Local Measures - Cafeteria Survey	26.62% of students purchased breakfast 15.5% purchased lunch	40% of the current student population will choose to eat a cafeteria meal. Survey on cafeteria options will show improvement of healthier food choices.	60% of the current student population will choose to eat a cafeteria meal. Survey on cafeteria options will show improvement of healthier food choices.	80% of the current student population will choose to eat a cafeteria meal. Survey on cafeteria options will show improvement of healthier food choices.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Using cafeteria surveys the options on the menu will increase.		
Offer fruit smoothies as a healthy salad bar option, purchase equipment for efficient operation.		
Continue to monitor and upgrade salad bar options.		
Provide Healthy Choices curriculum to K-5 classes		
Professional Development for all staff associated with cafeteria for increased operational efficiencies in nutritional services operations, and expanded desirable healthy alternative exposure and training.		
Maintain Nutrikids Menu Planning Software for healthy and diverse meal planning		
Provide “Picnic Friday” as a healthy alternative lunch choice, purchase a meat slicer		

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$2,000	$2,000	$2,000
Source	Child Nutrition (RS 5310)	Child Nutrition (RS 5310)	Child Nutrition (RS 5310)
Budget Reference	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 8

Enhance college-bound student counseling services to promote educational achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 4 – Student Achievement

Local Priorities:

Identified Need:

District will work with the county office of education and colleges to prepare students for career and college educational readiness.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Share of students that are college and career ready	55% of students completed the UC/CSU A-G required courses.	75% of the high school population will complete the UC/CSU A-G required courses will	85% of the high school population will complete the UC/CSU A-G required courses will	85% of the high school population will complete the UC/CSU A-G required courses will
Local Metric: Field trip participation	2 college campus tours held in 16/17	There will be a minimum of 2 college campus tours with at least 1 to a California school.	There will be a minimum of 3 college campus tours with at least 1 to a California school.	There will be a minimum of 3 college campus tours with at least 1 to a California school.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide extra support to students working on the UC/CSU A-G course work	Provide extra support to students working on the UC/CSU A-G course work	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$6,353	$6,000	$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Baker Valley High and Baker Valley Jr. High

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Schedule visits to area college campuses including but not limited to at least 1 California campus or 1 technical school		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures		

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Baker Valley and Baker Valley Jr. High

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continued support of the “I Am College Bound” theme		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$500	$500
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies	Books & Supplies	Books & Supplies

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 9

Provide a clean, physically functional, appealing, secure and safe school environment /climate

State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic , 6 – School Climate

Local Priorities:

Identified Need:

District believe student learning is effective when a clean, secure, and safe environment is provided for all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: California School Climate Survey **Local Metric:** Facilities Inspection Tool	Minor deficiencies noted No baseline established	Facilities Inspection Tool will show well maintained school with no extreme deficiencies in any major area Establish baseline for California School Climate Survey	Facilities Inspection Tool will show well maintained school with no extreme deficiencies in any major area Administer and analyze California School Climate Survey results.	Facilities Inspection Tool will show well maintained school with no extreme deficiencies in any major area Administer and analyze California School Climate Survey results.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	**Scope of Services:**	**Location(s):**

(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continually assess facilities, making necessary repairs and upgrades in order to provide secure, safe, clean, appealing, and well-functioning facilities.	Continually assess facilities, making necessary repairs and upgrades in order to provide secure, safe, clean, appealing, and well-functioning facilities.	Continually assess facilities, making necessary repairs and upgrades in order to provide secure, safe, clean, appealing, and well-functioning facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$50,000	$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies Services/Operating Expenditures Capital Outlay	Books & Supplies Services/Operating Expenditures Capital Outlay	Books & Supplies Services/Operating Expenditures Capital Outlay

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to practice and prepare students and staff for crisis emergencies.	Continue to practice and prepare students and staff for crisis emergencies.	Continue to practice and prepare students and staff for crisis emergencies.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$6,000	$2,000	$700
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies	Books & Supplies	Books & Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement PBIS and SWIS Data collection system.	Continue to implement PBIS and SWIS Data collection system.	Continue to implement PBIS and SWIS Data collection system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,150	$6,150	$1,000
Source	LCFF	LCFF	LCFF

Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 10

Increase district wide activities for student engagement

State and/or Local Priorities addressed by this goal:

State Priorities: 6 – School Climate

Local Priorities:

Identified Need:

More extracurricular activities are needed for students to engage and participate in district events and programs.20

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric: Student Interest Survey	47 students participated in activities	50 % of the high school student population will participate in elective activities	60 % of the high school student population will participate in elective activities	70 % of the high school student population will participate in elective activities

Enrollment in extracurricular activities Attendance at ASB events				

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Baker Valley High School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Increase in student participation in offered extracurricular activities by 10% over the previous year. Administer and analyze student interest survey to identify most desired activities. Recruit parents and staff to assist with activities and/or events	Increase in student participation in offered extracurricular activities by 10% over the previous year. Administer and analyze student interest survey to identify most desired activities. Recruit parents and staff to assist with activities and/or events	Increase in student participation in offered extracurricular activities by 10% over the previous year. Administer and analyze student interest survey to identify most desired activities. Recruit parents and staff to assist with activities and/or events

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$1,000	$1,000	$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies	Books & Supplies	Books & Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$370,464	22.48%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The estimated supplemental and concentration grant funding is $370,464 for the 2019-20 school year. This amount is based upon the unduplicated count of low income, English learners, and foster youth, which is based on a three year rolling average.

Services and Support for our unduplicated students (English learners, Low income, and foster youth) will be more than 20% beyond what is targeted to all students.

Do to the large percentage of unduplicated students, the district is permitted to classify the expenditures of the supplemental and concentration grants in either a LEA-wide or school-wide basis. So, while most of the actions, services, and related expenditures, listed both above and below, were targeted to raise the achievement level of our unduplicated students, they will be provided to all students.

To not provide these services to all students in a global manner would either be disruptive to the educational process, or would not be feasible. For the 2019-2020 fiscal year, we will be expending these and other sources from the district's general fund to increase or improve services by doing the following:

Maintaining Small Class sizes - $182,468

Science lab materials for hands-on learning experiences to increase language acquisition of EL students - $10,000

Providing after School and Summer Program - $27,000

English Language Facilitator to organize ELL program needs - $3,500

Bonus to attract high quality science teacher to enhance EL student achievement - $5,000

Technological items for classrooms, network infrastructure, provide high speed internet, etc. - $125,000

Online expanded course offerings - $16,150

Continue (and expand) learning center services and resources - $10,000

Continue, and add to the expanded field trip options that began in 2015-2016 - $9,000

Modernize and update classroom equipment and supplies - $5,500

Personal Achievement awards and ceremonies - $2,000

Enhanced student guidance counseling services - $6,000

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$328,622	21.41 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The estimated supplemental and concentration grant funding is $328,622 for the 2018-2019 school year. This amount was calculated based upon the unduplicated count of low income (LI), English learners (EL), and foster youth (FY), which is 92.61% of all students, based on a three year rolling average.

Services and Support for our unduplicated students (English Learner, Low income, and foster youth) will be increased and improved by more than 21.41%, beyond what is targeted to all students.

Due to the large percentage of unduplicated students, the district is permitted to classify the expenditures of the supplemental and concentration grants in either a LEA-wide or school-wide basis. So, while most of the actions, services, and related expenditures, listed both above and below, were targeted to raise the achievement level of our unduplicated students, they will be provided to all students. To not provide these services to all students in a global manner would either be disruptive to the educational process, or would not be feasible. For the 2018-2019 fiscal year, we will be expending these and other sources from the district's general fund to increase or improve services by doing the following:

Maintaining Small Class sizes - $177,292

Science lab materials for hands-on learning experiences to increase language acquisition of EL students - $10,000

Providing after school and Summer Program - $20,000

English Language Facilitator to organize ELL program needs - $3,500

Bonus to attract high quality science teacher to enhance EL student achievement - $6,000

Technological items for classrooms, network infrastructure, provide high speed internet, etc. - $125,000

Online expanded course offerings - $16,150

Continue (and expand) learning center services and resources - $10,000

Continue, and add to the expanded field trip options that began in 2015-2016 - $9,000

Modernize and update classroom equipment and supplies - $15,000

Personal Achievement awards and ceremonies - $2,000

Enhanced student guidance counseling services - $6,000

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the

stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA

must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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 *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, 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 5 *CCR* 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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 *EC* 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 school sites 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?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?

Prepared by the California Department of Education, October 2016

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Baker Valley USD	Eric Van Huynh Chief Business Officer	CBO@baker.k12.ca.us (760) 733-4567 x105

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Baker Valley Unified School District is located midway between Barstow and Las Vegas along Interstate 15 in San Bernardino County. Geographically, it is one of the largest school districts in the state of California (3,897 sq. miles).

Baker is proud of its desert heritage and is home to the world's tallest thermometer, which commemorates the high summer temperatures for which the town is so justly famous. The community of Baker comprises a population of 600, and relies heavily on income from traffic along Interstate 15. Mini-markets, service stations, motels, fast food establishments and restaurants provide employment for parents and students.

Baker Valley USD aligns its goals with the state eight priority areas and serves students from many small communities including Baker, Kelso, Cima, Nipton, and Beacon Station. Our student population majority is of Hispanic/Latino descent. In our high school, middle school, and elementary schools, we have a total of 135 total students.

Our services include after school tutoring for students in grades K-12, an adult school program, and a high quality preschool that focuses early on the needs of our dual language learner population so that they will be successful in K-12 education. Our high school was awarded as one of America's Best High Schools for college going rate in 2016 as featured in U.S. News and World Report. Our school board and district supports a holistic approach to

educating our students in a safe and engaging learning environment that will give them the necessary foundation for college and career. We also offer summer school for high school credit recovery and original credit.

Our district priorities include 'access for all.' Baker Valley USD teachers have been trained in universal design. We receive support and coaching to support all learners. Family engagement is increasing, due to the staff providing creative workshops throughout the year for students and their parents. Parents actively support the school district through these workshops, celebrations, field trips and events on site.

Revenue update:

With the closing of Molycorp, a new company named MP Materials reopened in Fall 2017. With the new operations of the rare earth minerals mining site, property tax revenues are improving. The District had switched back into Basic Aid status. The District will continue to meet and exceed higher outcomes and educational opportunities for our Low Income (LI) and English Learner (EL) students.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

- Increased college readiness visits and services.
- Increased parent engagement with district, school, and classroom activities.
- Continued commitment to innovative technologies and 21st century learning.
- Improvement and enhancement of safety and security on all school sites.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Based on the Fall 2018 California School Dashboard, one of our greatest progress is the continued practice of PBIS beyond district-wide, which resulted in no student disciplinary issues.

The District experienced a 0% suspension rate. Another significant progress is our increased college readiness visits and services. We provided a week long college road trip for our students to various UC, Cal State universities, and trade schools. We will continue to make progress to promote college readiness.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The increase student knowledge and use of academic vocabulary, as well as the need for a new CCSS enriched math curriculum continues to frame our discussion for improvement. In addition, improvement in chronic absenteeism is another of our greatest needs. Chronic absenteeism and math are red for the district for all students. State indicators reflect a need for support in these areas.

Baker Valley's ELA scores reside in the orange status on the CA School Dashboard. Strategies to improve ELA achievement include professional development, focused interventions, an additional RTI supports, such as the use of i-Ready. In addition, Baker Valley will maintain Professional Development sessions with county trainers for staff to improve content knowledge and teaching practices.

The challenges we are facing, such as chronic absenteeism, has been addressed at the district and county level. The SBCSS county team provided staff development and guidance to our administrative and certificated teaching teams. The county trainers utilized the fishbone method to engage our staff in this diagnostic inquiry step in our needs assessment protocol.

The district communicated the findings with our families through meaningful school events and individual meetings with parents in order to stress the importance of daily attendance. In addition, a group of key stakeholders from the district attended a chronic absenteeism conference. As a result, a District Chronic Absenteeism Committee has been formed to continue addressing attendance issues.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

We had no groups that were identified as two or more performance levels below the all student level.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Baker Elementary

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

In early spring, 2019, The county LCAP Program Managers met with the Superintendent for a meeting to discuss how they may best support us on getting to where we want to be. Following that initial meeting, teachers met with the Administrative Team to examine current district data to determine effectiveness of our current practices, programs and strategies. In our efforts to maintain a continuous cycle of improvement, we determined through a collective diagnostic inquiry that we must improve student outcomes.

In late spring, 2019, the San Bernardino County Superintendent of Schools (SBCSS) LCAP team came to lead a root cause analysis (based on our needs assessment) as the next diagnostic inquiry step in our improvement plan. We identified and addressed some of the challenges and problems that we are facing, such as chronic absenteeism, and why it is a challenge for our community. The county team utilized the fishbone method to engage our staff in this diagnostic inquiry step in our needs assessment protocol.

We shared these findings with our families through meaningful school events and individual meetings with parents to share the district dashboard data with individual students and shared with them what the research showed about chronic absenteeism; such as not reading at grade level in third grade if a student missed more than 10% of the school year, had a greater chance of dropping out of high school, or not having the motivation necessary to attend college.

A group of stakeholders from the district attended a chronic absenteeism conference and a committee has been formed to continue addressing attendance.

The SBCSS county academic support team met with us at the end of the 2018-2019 school year to develop the plan for this year and how they could best support us. The SBCSS county team helped us to identify the strategies, practices, and programs that will garner the highest degree of success. Programs were researched, purchased, and staff were trained and programs will be implemented in the 2019-20 school year.

We met again in the summer to review the plan, and the team came up in August to meet with staff and refine their support for us this year, which has been extended and supplemented through stakeholder teacher input based on student need. External agencies have been contacted to also assist our students in the area of SEL (socio-emotional learning) to remove barriers to learning regarding mental health issues. We also restricted our professional learning time for our elementary school by creating a Professional Learning Community (PLC) time during the school day for them to meet and discuss data, and at which time the county trainers can meet them after initial, second, and third diagnostic assessment from i-Ready to help guide our small group instruction and inform our instruction based on the data, as we continue the cycle of improvement. SBCSS County trainers will be providing professional development for teachers in ELD strategies from the county ELD coordinator, and subject specific trainers will provide support in math, social studies, and language arts for grades K-1. We also added an early literacy expert who will help articulate the alignment from our state preschool through first grade students.

Resource inequities were identified and addressed, and the inequity in particular was time. We found that i-Ready is a research based program that has a bank of lessons for grades K-8 and diagnostic

assessment for grades K-12 and we believe that having this online resource has a high degree of success in mitigating the resource inequity, as we did not have the time to create this with a staff that commutes to our district from long distances to our remote and rural high desert district.

In summary, we feel we have conducted a thorough needs assessment, with total support from our SBCSS LCAP Coordinator and Program Managers, and academic trainers. Along with their guidance and expertise in helping us identify specific strategies, programs, and practices that we are able to implement for the current school year, we feel confident moving forward.

Now that all the pieces necessary are being put together to create our vision, our staff will be examining our Single Plans for Student Achievement (SPSA) using the new CDE state template. This first meeting will take place next Wednesday, August 14, 2019.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

During our initial back to school week, our teachers started their professional development days with the i-Ready program training and ELD strategies from our county ELD coordinator. The SBCSS county academic trainers were here to meet with administration and teachers to set three district diagnostic dates for all students in grades K-12. This will be monitored by administration and the county team by meeting with teachers to plan ahead for "Best First Teach" and when data comes in, we will look at "How do we preteach that and let's look at that data." At the secondary level, we will also focus on curriculum mapping/guides and look at publisher's assessments. Our teachers are not assessment writers. We may consider using interim assessments from smarter balanced. In reviewing the data, we have collectively come to the conclusion that all teachers in grades 5th and up need to focus on writing standards. We will also be using turnitin.com for writing assignments in our Baker High School.

The SBCSS county team will be reviewing the data from each diagnostic testing window, and work with teachers to help them see how the data will guide their instruction. The Administrative team has requested training from the SBCSS county team on how to help monitor teachers in their use of the i-Ready program. We are determined to improve outcomes in language arts, math, chronic absenteeism, with a strong emphasis on empowering our language learners.

The evaluation of the implementation and effectiveness of our CSI plan will be determined the diagnostic results from baseline assessment to ending assessment from the i-Ready program, and other local measures such as classroom observations. I-Ready assessments are very closely calibrated to smarter balanced scores, and we will ultimately evaluate our success by the latter. We believe that our students are not just a test score in determining their success. We embrace a holistic philosophy, and that is why we are also implementing Second Step, an SEL curriculum, to help remove barriers to student success in teaching positive behaviors and supporting mental health. Our students need help in regulating their emotions and behavior and finding positive solutions and support when mental health needs are impacting their academic progress. We also focusing on student health and wellness through addressing chronic absenteeism. We also believe partnering with our families through educational family workshop events that promote student success in a holistic manner.

Annual Update

LCAP Year Reviewed: 2018–19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Support and enhance student achievement and educational opportunities for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic, 2 – Implementation of State Standards, 4 – Student Achievement, 7 – Course Access, 8 – Other Student Outcomes

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. At least 40% of our student population will achieve "meeting" or "exceeding" the standard on the CAASPP. State Metric: Performance on standardized tests 2. Overall GPA will improve by .10 points State Metric: Other indicators of student performance in required areas of study	19% of our student population achieved "meeting" or "exceeding" the standard on the CAASPP. Overall GPA expected improvement by more than .10 points will be continued to be a goal for the district.
3. CELDT - 50% of EL students attending US school 5 years or more will achieve level 3 (intermediate) or above on CELDT overall. State Metric: Share of ELs that become English proficient.	ELPAC Results – 44.44% of EL students scored at Level 3 37.04% of EL students scored at Level 4 Data is not available for Level 1 and 2 due to the low number of students. This is for student privacy.
4. EL reclassification rate will increase by 3 students over the previous year's number	EL reclassification rate for Spring 2018 (68%) increased to (72%) in Fall 2018.

State Metric: EL Reclassification Rate 5. Provide an after school program for a minimum of 20 days over the school year. Continue to expand and refine summer course offering aligning to changing state standards. State Metric: Implementation of CCSS for all students, including EL	After school program provided to students for 20 plus days as tutoring sessions with their homework.
6. 100% of district students grades 1-5 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, visual arts, physical education, and other studies as prescribed by the governing board State Metric: Student access and enrollment in all required areas of study	100% of district students grades 1-5 received a course of study inclusive of the following areas: English, mathematics, social sciences, science, visual arts, physical education, and other studies as prescribed by the Governing Board.
7. 100% of district students grades 6-12 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, physical education, and other studies as prescribed by the governing board State Metric: Student access and enrollment in all required areas of study	100% of district students grades 6-12 received a course of study inclusive of the following areas: English, mathematics, social sciences, science, physical education, and other studies as prescribed by the Governing Board.
8. 100% of our teachers will meet the California High Objective Uniform State Standards of Evaluation State Metric: Teacher misassignment	100% of our teachers met the California High Objective Uniform State Standards of Evaluation.
9. Maintain Compliance Standards Based Materials Williams Report, SARC State Metric: Student access to standards-aligned materials	Met Compliance Standards Based Materials for Williams Report as required in our Student Accountability Report Card (SARC).
10. % of students passing AP Exams will increase to 10% based on expected outcomes. State Metric: % of students passing AP Exams	Number of students taking and passing AP Exams was zero.
11. Increase College and Career status for ELA grade 11 by X points from the 17-18 Increase College and Career status for Math grade 11 by X points from the 17-18	Maintained but no increase in College and Career status for ELA grade 11. Maintained but no increase in College and Career status for Math grade 11.

State Metric: College and Career Indicator as reported on the CA State Dashboard (status currently)	
12. % of students will increase 10% State Metric: Share of students determined prepared for college by the Early Assessment Program	Based on the Spring 2018 CAASPP/EAP results, 87% of our juniors have met or exceeded state standards in ELA and 73.33% of our juniors have met or exceeded state standards in math.
13. Academic Performance Index is currently suspended in California State Metric: Score on Academic Performance Index	N/A

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain small class sizes, with all elementary classes below 24 students, all combo classes below 22 students, and keeping single grade classrooms when reasonable.	Both elementary classes maintained below 24 students, combo classes below 22 students.	$177,292 LCFF Certificated (Teacher) Salaries Employee Benefits	$177,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reassess instructional needs; continue to explore supplemental instructional materials to support core instruction and EL students' needs. Retain and explore options for expanded course offerings and learning opportunities through online choice of possibilities. Some examples include visual arts, performing arts, and career technical education.	Materials purchased for science labs to perform hands-on learning experiences. Options for expanded course offerings and learning opportunities through online choice of possibilities. Online resource for visual arts discussed and explored.	$10,000 LCFF Title I Lottery Books & Supplies Services/Operating Expenditures	$10,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff development in ELA and Math based on the newly adopted curriculums.	New Go-Math curriculum adopted and continued implementation and use. Staff development trainings provided in ELA based on the newly adopted curriculum.	$35,000 LCFF Lottery (RS 1100) Restricted Lottery (RS 6300) Books & Supplies Services/Operating Expenditures	$35,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand and refine the after school educational program based on student needs, CAASPP results, teacher-made assessments, classroom observations, for a total of 20 days over the school year. Continue to expand and refine summer course offerings aligning to the state standards Expand and explore new CTE programs of study aligning to state standards.	After school program provided based on student needs, CAASPP results, teacher-made assessments, classroom observations, for a total of more than 20 days over the school year. Summer course offerings provided with alignment to state standards. CTE programs continue to be explored.	$20,000 LCFF Certificated (Teacher) Salaries Employee Benefits	$20,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain English Language Facilitator to organize and prioritize EL needs based on LPAC results, CAASPP sub-category results, teacher-made assessment, classroom observations	EL Facilitation services through SBCSS provided assistance to the District.	$3,500 LCFF Certificated (Teacher) Salaries Employee Benefits	$3,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued staff development in effort to increase effectiveness; including but not limited to implementation of Common Core, instructional practices, and student engagement Workshops to educate parents and community members on how to support educational practices and skills beyond the instructional day.	Staff development trainings and workshop provided to increase effectiveness and student engagement. Workshops offered and conducted to educate parents and community members on how to support educational practices.	$5,000 LCFF Title II Books and Supplies Services /Operating Expenditures	$5,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Due to our remote and rural district, and the general teaching shortage, the district's ability to attract and retain highly qualified teachers is diminishing. In addition, our salary offering is not on par with other districts in our county. Therefore, offering a signing bonus to attract a science teacher that knows and identifies with our students, understands their language and their areas of need, would be a great use of our S&C funds. This would especially benefit our language learners and low-income students.	District offered signing bonus and hired science teacher that knows and identifies with our students as well as understands their needs.	$6,000 LCFF Certificated (Teacher) Salaries Employee Benefits	$6,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District achieved overall implementation of the actions and services articulated in the 2018-19 LCAP goals. Baker Valley USD remained focused on having small class-size, college readiness, and on-going implementation of new Math curriculum program. In addition, district utilized English Language Facilitation services through SBCSS, to help District focus on EL program needs. Furthermore, after school tutoring sessions continued for our students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, the District actions and services were effective. The State CAASPP Spring 2018 testing results showed improvement from the previous year in both ELA and Math with our students having met standards. The District will continue to enhance actions and services to broaden effectiveness for future LCAP years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With a difference amount between budget and actual expenditures, action 6 expenditures less due to fewer parent/community workshops.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant changes.

Goal 2

Address technology shortfalls and increase availability of technology to support learning through expanded course offerings

State and/or Local Priorities addressed by this goal:

State Priorities: 7 – Course Access

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. The technology ratios will remain at 1:1 or greater State Metric: Pupil enrollment in broad course of study Local Metric: Inventory of instructional technological materials	The technology computers to student ratio remains at 1:1

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to assess needs, purchase relevant equipment, modernize and enhance with additional interactive technology, update network infrastructure, provide high speed/bandwidth (50-100 Mbps) internet, and maintain/replace aging equipment	Technology services, infrastructure, and equipment purchases continue to be supported by district to increase technology use and uptime.	$125,000 LCFF Books & Supplies Services/Operating Expenditures	$125,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with expanded course offerings through online programs such as Accellus, Odysseyware, Khan Academy, etc. Evaluate and increase new software and online programs as needed including exploring programs for advanced placement courses	Continuation of course offerings through online programs, such as Odyssey ware and Khan Academy. District explored other software, online web resources, and other AP course offerings.	$16,150 LCFF, Title I, Title II Books and Supplies, Services & Operating Expenditures	$16,150

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District achieved overall implementation of the actions and services articulated in the 2018-19 LCAP goals. Baker Valley USD maintained a 1:1 student-to-computer technology ratio. Upgrades and replacement of old network equipment and internet access increased capacity and reliability. The District purchased addt'l software, digital subscriptions, and enhanced digital courses for various grade levels.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The students were able to improve their core skills through digital resources as well as experience hands on research projects through digital media.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Less expenditures had to be spent than original budget due to additional increased expenditures spent in the prior year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant change.

Goal 3

Build literacy skills for all students and enhance pupil literacy appreciation

State and/or Local Priorities addressed by this goal:

State Priorities: 8 – Other Student Outcomes

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. Elementary Students will utilize the library weekly, Jr. High students will utilize the library twice monthly. More than 30% of students grades 1st -8th will be reading at the 40th percentile or above on the District Benchmark Assessments (STAR assessment) State Metric: Other indicators of student performance Local Metric: 25% of students will score at the 40th percentile on Renaissance Learning assessment, Benchmark Assessments, Library Survey	Elementary and Jr. High students were able to visit the library weekly, thus exceeding the prior increase in usage. The High School classes were also able to use the library effectively again this year. Approximately 25% of the students, 1st – 8th are reading at the 40th percentile as tested by the District Benchmark Assessment. This is a significant percentage decrease.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and refine Learning Center (library) services. Continue to update materials and services to better suit needs of students and align materials to state standards. Including increasing selection of reading materials available	Technology automation software and technical support provided to maintain self-checkout system. Additional books and supplies were purchased to update materials to align to state standards.	$10,000 LCFF Lottery (RS 1100) Certificated Salaries Employee Benefits Books & Supplies	$10,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall implementation of actions and services were successful. The District realized an increase usage of Library resources with weekly student access. In addition, students participated in Accelerated Reader classroom activities earning classroom rewards.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The continued actions and services provided by the District were effective in consideration of this specific state matric, as students are developing a love for reading through the opportunity to choose their own books during library visits. As tested by the District Benchmark Assessment, twenty-five percent of students grade (1-8) are reading at the 40th percentile.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant difference.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 4

Exposure to broader environments outside of the Baker area

State and/or Local Priorities addressed by this goal:

State Priorities: 2 – Implementation of State Standards, 3 – Parent Involvement

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. Number of educational field trips will equal 5% of the school calendar days annually. Continue Coffee Break w/Supt & Cooking with the CBO workshop sessions with parents. State Metric: Implementation of CCSS, Efforts to seek parent input Local Metric: Parent School Connectedness Survey	Our students continue to attend field trips equal to 5% of school calendar days annually.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The number of field trips will not fall below 5% of school calendar days. Maintain 2 fully trained and licensed bus drivers	Students attended trips to Nevada State Museum, Desert Discovery Center, Science Camp, UNLV, BCC, Volleyball Tournament, BCC Theatre, Las Vegas, Senior Trip, and College Road trip. This is equal to 5% of the school calendar days.	$9,000 LCFF Services/Operating Expenditures	$9,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District implemented the action to help achieve the goal. As a result, the number of field trips to a wide variety of destinations increased.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The students are learning the history, environment, and specific ecosystems of other surrounding cities and destinations beyond Baker, CA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant change.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 5

Renovate classrooms to facilitate 21st century learning

State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic, 5 – Pupil Engagement

Local Priorities:

Annual Measureable Outcomes

Expected	Actual

1. Facilities Inspection Tool will show (100%) well maintained school with no deficiencies State Metric: Facilities in good repair	Only minor deficiencies noted on this year's Facility Inspection Tool (FIT).
2. Average Daily Attendance will increase by 1% State Metric: School Attendance Rate	Total district (ADA) Average Daily Attendance was 134, significant increase over prior year of 129, equivalent to 3.8% increase.
3. Chronic absenteeism will not exceed 5% of current school population State Metric: Chronic absenteeism	Based on the 2018 California Dashboard data, the district experienced a 26% Chronic Absenteeism. Plans are in placed to improve chronic absenteeism, and get out of Differentiated Assistance.
4. Middle school dropout rates will not exceed 2.5% of middle school population State Metric: Middle school dropout rates	Dropout rate at 0%.
5. High school dropout rates will not exceed 10% of high school population State Metric: High school dropout rates	Dropout rate at 0%.
6. High school graduation rates will exceed 85% of high school population State Metric: High school graduation rate	Baker High School graduation rate at 100%.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued selection of modern ergonomic tools and furniture conducive to learning as needed. Continued maintenance of vibrant and safe school environments to improve academic performance	Minor classroom upgrades continued. Palm and tamarack trees cut and trimmed for safety. New cooling roof replaced.	$15,000 LCFF Books & Supplies	$15,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Campus areas of need were identified and renovated; trees were trimmed, and new cool roof replaced to facilitate a safer and healthier learning environment.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services were overall effective as the District continued to make/upgrade facilities to school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant change.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 6

Celebrate student achievement and educational progress

State and/or Local Priorities addressed by this goal:

State Priorities: 5 – Student Engagement, 6 – School Climate

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. Baseline: 9 achievement celebrations held across the District in 17/18 Number of events celebrating student achievement will increase by at least 1 additional event per grade level per year. Increased participation in incentive programs will exceed 85% of the school population. Continue of Healthy Kids Survey. State Metric: Attendance rates	Ten achievement celebrations across the district held in 2018/19.
2. Suspension rates will not exceed 2% of the school population. State Metric: Suspension rate Local Metric: California School Climate Survey, Incentive Program rates	District suspension rate 0% for 2018/19.
3. Expulsion rates will not exceed 2% of school population. State Metric: Expulsion rate	District suspension rate 0% for 2018/19.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue personal achievement assemblies established in 2014-15 and explore other incentive programs. Increase in parent attendance at achievement celebrations and ceremonies	In addition to our bimonthly achievement celebrations, we continued our district wide end-of-year student achievement celebration that brought all grade levels together. Parents are attending student assemblies.	$2,000 LCFF Services/Operating Expenditures	$2,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District implemented the action to help achieve the goal. Some highlights include additional achievement celebrations for Academic achievements and continued focus on district wide incentive rewards program.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services were overall effective, with over half of the student population qualified for the district wide incentive program focused on literacy. Based on feedback from parents, an overwhelming number of parents reported they enjoyed the Districts sponsored celebrations and events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, the budget dollars were spent. No significant change.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 7

Increase number of students who choose to eat school food and place priority in increasing their knowledge of healthy lifestyles

State and/or Local Priorities addressed by this goal:

State Priorities: 6 – School Climate

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. 60% of the current student population will choose to eat a cafeteria meal. Survey on cafeteria options will show improvement of healthier food choices. Local Metric: Other Local Measures -Cafeteria Survey	More than 50% of current student population selected to eat a cafeteria meal.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Using cafeteria surveys the options on the menu will increase. Provide "Picnic Friday" as a healthy alternative lunch choice, purchase a meat slicer Offer fruit smoothies as a healthy salad bar option, purchase equipment for efficient operation. Continue to monitor and upgrade salad bar options.	Student completed cafeteria surveys and the results were forwarded to the Cafeteria Manager. Weekly fruit smoothies continued as well on Friday(s). Additional healthy ingredients were added to the salad bar. Healthy Choices curriculum was not used this year.	$2,000 Child Nutrition (RS 5310) Books & Supplies Services/Operating Expenditures	$2,000

Provide Healthy Choices curriculum to K-5 classes Professional Development for all staff associated with cafeteria for increased operational efficiencies in nutritional services operations, and expanded desirable healthy alternative exposure and training. Maintain Nutrikids Menu Planning Software for healthy and diverse meal planning	Professional Staff development training provided to Cafeteria Manager/staff this year. NutriKids Menu planning software was continued this year. Menu planning was provide to new Cafeteria Mgr.		

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall, implementation of continued actions and services was successful. Feedback from student surveys help shaped the lunch menu. Popular alternatives, such as smoothies were welcomed favorably among the students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services provided by the District were effective as smoothies continue to be a popular item on the menu. However, the number of student meals purchased through the cafeteria will need to increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No change.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 8

Enhance student counseling services to promote educational achievement

State and/or Local Priorities addressed by this goal:

State Priorities: 4 – Student Achievement

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. 85% of the high school population will complete the UC/CSU A-G required courses will 2. There will be a minimum of 3 college campus tours with at least 1 to a California school. State Metric: Share of students that are college and career ready Local Metric: Field trip participation	District experienced an increased in the UC/CSU A-G completion rate in Fall 2018, with a 100% of Baker High student population completing A-G requirements. College campus tours held in 18/19, to Cal State San Bernardino, Long Beach, UC Irvine, SBVC, Welding Center (trade school), and BCC.

Action 1

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

Provide extra support to students working on the UC/CSU A-G course work	Addt'l services and support for students provided by district for students working on UC/CSU A-G.	$6,000 LCFF Services/Operating Expenditures	$6,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Schedule visits to area college campuses including but not limited to at least 1 California campus or 1 technical school	Six college campus visits this year, with 1 Technical welding school.	$2,000 LCFF Services/Operating Expenditures	$2,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued support of the "I Am College Bound" theme	Continued support of the "I Am College Bound" theme.	$500 LCFF Books & Supplies	$50

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall implementation of the actions and services provided by the District will continue to support the students working to complete their UC/CSU A-G required courses. District will maintain college campus visits to encourage and inspire students to attend college.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions and services was a success, as the District experienced a 100% graduation rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With continued design discussions on a possible T-shirt theme, purchases will be implemented probably in the next school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 9

Provide a clean, physically functional, appealing, secure and safe school environment/climate

State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic, 6 – School Climate

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. Facilities Inspection Tool will show well maintained school with no extreme deficiencies in any major area 2. Administer and analyze California School Climate Survey results. State Metric: California School Climate Survey	Inspection tool only showed minor deficiencies. District will opt to use the Healthy Kids Survey.

Local Metric: Facilities Inspection Tool	

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continually assess facilities, making necessary repairs and upgrades in order to provide secure, safe, clean, appealing, and well-functioning facilities.	Additional campus security camera system installed for safety; Replaced drinking fountains with filtered bottle stations. Other repairs & upgrades to provide safe, clean, appealing, and well-functioning facilities.	$50,000 LCFF Books & Supplies Services/Operating Expenditures Capital Outlay	$50,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to practice and prepare students and staff for crisis emergencies.	Numerous fire drills and several lock down drills held this school year. Buzz-in lock system installed on front entrance. Ring system security camera was also installed.	$2,000 LCFF Books & Supplies	$2,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement PBIS and SWIS Data collection system.	Continued PBIS Beyond district wide, with continued monitoring.	$6,150 LCFF Services/Operating Expenditures	$6,150

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall implementation of the actions and services to achieve goal was successful. With continued implementation of PBIS Beyond district-wide, it helped with student discipline issues. The Lock-Down door guards, buzz-in lock system, and additional security cameras provided tighter security and access to the campus. Many scheduled fire and lock-down drills have prepared staff, teachers, and students for campus emergencies, and lock down situations.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions and services is a positive. The District continues to strive for a clean, secure, and safe campus, preparing students, teachers, and staff. Furthermore, discipline problems are at a minimal rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant difference. Spent most of budget expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Goal 10

Increase district wide activities for student engagement

State and/or Local Priorities addressed by this goal:

State Priorities: 6 – School Climate

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
1. 60 % of the high school student population will participate in elective activities **Local Metric: Student Interest Survey, Enrollment in extracurricular activities, Attendance at ASB events**	Approximately 55% of High School student population participated in extracurricular activities.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase in student participation in offered extracurricular activities by 10% over the previous year. Administer and analyze student interest survey to identify most desired activities. Recruit parents and staff to assist with activities and/or events	Student participation in extracurricular activities increased more than 10% from prior year. Survey for this year was updated and administered. Soccer still voted as the most popular activity for the upcoming school year. Parents and staff worked together for Carnival Night and Halloween parade, Field Day, and Cinco De Mayo Celebration Day.	$1,000 LCFF Books & Supplies	$1,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services was achieved with success. Student surveys were used for data compilation to identify popular activities favored by student population. Parent involvement and participation to help with organizing the District activities contributed to achievement of articulated goal in increasing student engagement with District events.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, the District actions and services were effective. Students participated in athletics, journalism, ASB, and Year Book. We had several special successful events through parent support: Halloween Carnival, Halloween Parade, Field Day, Senior Prom, as well as the Thanksgiving Turkey Trot, and a Cinco De Mayo celebration and dancing

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant difference.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Baker Valley Unified School District (BVUSD) used a variety of methods this year to solicit input from all of our stakeholders. Stakeholder groups included parents, teaching staff, faculty, students, bargaining units and the community.
Engagement of stakeholders, in this year's revision process, was a continuation of the process that began in 2014/2015, we shared the progress on the current LCAP goals and the accompanying actions.
At the School Site Council (SSC) meetings, starting in October, testing data and information from surveys was presented to the parents, including parents of English learners, and low-income children, teaching staff, bargaining units, faculty, students and ELAC/DELAC members-which included parents of low-income children and English learners.
"Workshops with the Superintendent and CBO" continued in 2018/2019. These workshops were held at the school campus and are frequented by community members. They provided an opportunity for community members to meet with faculty in an informal setting and provide valuable insight into their concerns as well as an opportunity to share ideas.
Superintendent and CBO talked with the community about their concerns and LCAP goals during the "Workshops with Supt and CBO."
At the end of each meeting, the stakeholders were asked to prioritize their suggestions by severity of need.
On May 1, 2019, the teaching staff, the Business Office, parents, community, and local bargaining units were in attendance at a LCAP information meeting where all of the current goals, actions and metrics were discussed. Feedback was solicited on desired changes/updates for 2019/2020 and beyond. All stakeholders have been given an opportunity to reflect on current goals and some have suggested new activities and tasks or refined the old actions/services. All suggestions were around the eight state priorities.
The annual updated LCAP for the year of 2018-2019 was presented to SSC, ELAC, DELAC on May 15, 2019 with no objections.
On June 6, 2019 the Annual Updated LCAP was presented to the community stakeholders (parents, students, faculty, ELAC, DELAC) as well as the Baker Valley USD Board of Trustees.

The Board approved the Baker Valley Unified School District's Annual Updated LCAP on June 13, 2019.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

This year's involvement process provided further opportunity for BVUSD and its stakeholders to continue blending the values of the community with the 8 States priorities.

The data consisted of quantitative data such as; graduation rate by district and school, GPA reports, English learner reclassification rate, District benchmarks, Attendance rate, suspensions and expulsion rate, CST science scores, and CELDT scores.

This year the following three goals were identified again as areas of highest concern and prioritized by need:

Goal 1 (Support and enhance student achievement)
Goal 3 (Build literacy skills for all students and enhance pupil literacy appreciation)
Goal 9 (Provide clean, functional, and safe School)

We reviewed our ten goals. Surveys were given to all staff, students and many community members. A team of cross-section of representatives addressed each goal. We held meetings to discuss prioritization and the agenda of when and how to meet the requirements of our goals.

With input from all, it was determined that we would keep most of the goals unchanged for 2019-2020. Other small modifications to actions and services, based on data, and feedback from engagement groups were made.

As part of our continual monitoring, and annual stakeholder evaluation of progress in meeting the goals, and effectiveness of the actions and services, additional changes were made and are listed after each goal in the annual update section of the LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

Support and enhance student achievement and educational opportunities for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic, 2 – Implementation of State Standards, 4 – Student Achievement, 7 – Course Access, 8 – Other Student Outcomes

Local Priorities:

Identified Need:

Student academic achievements will need to be monitored on a yearly basis to ensure progress in the stated indicators.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. State Metric: Performance on standardized tests	33% of students in ELA and 20% of students in math achieved "meeting" or "exceeding" the standard.	1. At least 30% of our student population will achieve "meeting" or "exceeding" the standard on the CAASPP.	1. At least 40% of our student population will achieve "meeting" or "exceeding" the standard on the CAASPP.	1. At least 50% of our student population will achieve "meeting" or "exceeding" the standard on the CAASPP.
2. State Metric: Other indicators of student	16/17 overall GPA 2.73	2. Overall GPA will improve by .10 points	2. Overall GPA will improve by .10 points	2. Overall GPA will improve by .10 points

performance in required areas of study				
3. State Metric: Share of ELs that become English proficient.	94% of students achieved an Intermediate level or above	3. CELDT - 50% of EL students attending US school 5 years or more will achieve level 3 (intermediate) or above on CELDT overall.	3. CELDT - 50% of EL students attending US school 5 years or more will achieve level 3 (intermediate) or above on CELDT overall.	3. CELDT - 50% of EL students attending US school 5 years or more will achieve level 3 (intermediate) or above on CELDT overall.
4. State Metric: EL Reclassification Rate	13 students reclassified in 16/17	4. EL reclassification rate will increase by 3 students over the previous year's number	4. EL reclassification rate will increase by 3 students over the previous year's number	4. EL reclassification rate will increase by 3 students over the previous year's number
5. State Metric: Implementation of CCSS for all students, including EL	Tutoring offered for 20 days	5. Provide an after school program for a minimum of 20 days over the school year. Continue to expand and refine summer course offering aligning to changing state standards.	5. Refine and expand afterschool program to include an additional 5 days. Continue to expand and refine summer course offering aligning to changing state standards.	5. Refine and expand afterschool program to include an additional 5 days. Continue to expand and refine summer course offering aligning to changing state standards.
6. State Metric: Student access and enrollment in all required areas of study	100% of grades 1-5 receiving an all-inclusive course of study	6. 100% of district students grades 1-5 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, visual arts, physic al education, and other studies as prescribed by the governing board	6. 100% of district students grades 1-5 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, visual arts, physic al education, and other studies as prescribed by the governing board	6. 100% of district students grades 1-5 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, visual arts, physic al education, and other studies as prescribed by the governing board
7. State Metric: Student access and enrollment in all required areas of study	100% of grades 6-12 receiving an all-inclusive course of study	7. 100% of district students grades 6-12 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, physical education, and other studies as prescribed by the governing board	7. 100% of district students grades 6-12 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, physical education, and other studies as prescribed by the governing board	7. 100% of district students grades 6-12 will receive a course of study inclusive of the following areas: English, mathematics, social sciences, science, physical education, and other studies as prescribed by the governing board

8. State Metric: Teacher misassignment	100% of teachers meeting the California High Objective Uniform State Standards of Evaluation	8. 100% of our teachers will meet the California High Objective Uniform State Standards of Evaluation	8. 100% of our teachers will meet the California High Objective Uniform State Standards of Evaluation	8. 100% of our teachers will meet the California High Objective Uniform State Standards of Evaluation
9. State Metric: Student access to standards-aligned materials	2016-17 100% Compliance Standards Based Materials Williams Report, SARC	Maintain Compliance Standards Based Materials Williams Report, SARC	Maintain Compliance Standards Based Materials Williams Report, SARC	Maintain Compliance Standards Based Materials Williams Report, SARC
10. State Metric: % of students passing AP Exams	% of students passing AP Exams is XX%	% of students passing AP Exams will increase to XX%	% of students passing AP Exams will increase to 5%	% of students passing AP Exams will increase to 6%
11. State Metric: College and Career Indicator as reported on the CA State Dashboard (status currently)	College and Career status for ELA grade 11 is zero points below DF3 with no change College and Career status for Math grade 11 is zero points below DF3 with no change	Increase College and Career status for ELA grade 11 by X points from the 16-17 Increase College and Career status for Math grade 11 by X points from the 16-17	Increase College and Career status for ELA grade 11 by 10% from the 17-18 Increase College and Career status for Math grade 11 by 10% from the 17-18	Increase College and Career status for ELA grade 11 by 5% points from the 18-19 Increase College and Career status for Math grade 11 by % points from the 18-19
12. State Metric: Share of students determined prepared for college by the Early Assessment Program	% of students increase from 2015-16	% of students will increase XX%	% of students will increase 10%	% of students will increase 10%
13. State Metric: Score on Academic Performance Index	Academic Performance Index is currently suspended in California	Academic Performance Index is currently suspended in California	Academic Performance Index is currently suspended in California	Academic Performance Index is currently suspended in California

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: **Location(s):**

(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	Baker Elementary & Jr. High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain small class sizes, with all elementary classes below 24 students, all combo classes below 22 students, and keeping single grade classrooms when reasonable.	Maintain small class sizes, with all elementary classes below 24 students, all combo classes below 22 students, and keeping single grade classrooms when reasonable.	Maintain small class sizes, with all elementary classes below 24 students, all combo classes below 22 students, and keeping single grade classrooms when reasonable.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$161,427	$177,292	$182,468
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase science lab materials to perform hands-on learning experiences and additional opportunities to increase language acquisition of EL students. Retain and explore options for expanded course offerings and learning opportunities through online choice of possibilities. Some examples include visual arts, performing arts, and career technical education.	Reassess instructional needs; continue to explore supplemental instructional materials to support core instruction and EL students' needs. Retain and explore options for expanded course offerings and learning opportunities through online choice of possibilities. Some examples include visual arts, performing arts, and career technical education.	Reassess instructional needs; continue to explore supplemental instructional materials to support core instruction and EL students' needs. Retain and explore options for expanded course offerings and learning opportunities through online choice of possibilities. Some examples include visual arts, performing arts, and career technical education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,976	$10,000	$10,000
Source	LCFF Title I Lottery	LCFF	LCFF
Budget Reference	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Adopt a new math curriculum Provide staff development in ELA based on the newly adopted curriculum.	Provide staff development in ELA and Math based on the newly adopted curriculums.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$41,768	$35,000	$27,000
Source	LCFF Lottery (RS 1100) Restricted Lottery (RS 6300)	LCFF	LCFF
Budget Reference	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Students

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide after school educational program based on student needs, CAASPP results, teacher-made assessments, classroom observations, for a total of 20 days over the school year. Continue to expand and refine summer course offerings aligning to the state standards Expand and explore new CTE programs of study aligning to state standards.	Expand and refine the after school educational program based on student needs, CAASPP results, teacher-made assessments, classroom observations, for an additional 5 days over last year's schedule. Continue to expand and refine summer course offerings aligning to the state standards Expand and explore new CTE programs of study aligning to state standards.	Expand and refine the after school educational program based on student needs, CAASPP results, teacher-made assessments, classroom observations, for an additional 5 days over last year's schedule. Continue to expand and refine summer course offerings aligning to the state standards Expand and explore new CTE programs of study aligning to state standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$19,032	$20,000	$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Groups	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain English Language Facilitator to organize and prioritize EL needs based on LPAC results, CAASPP sub-category results, teacher-made assessment, classroom observations.	Maintain English Language Facilitator to organize and prioritize EL needs based on LPAC results, CAASPP sub-category results, teacher-made assessment, classroom observations.	Maintain English Language Facilitator to organize and prioritize EL needs based on ELPAC results, CAASPP sub-category results, teacher-made assessment, classroom observations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,559.80	$3,500	$3,500
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Students

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continued staff development in effort to increase effectiveness; including but not limited to implementation of Common Core, instructional practices, and student engagement Workshops to educate parents and community members on how to support educational practices and skills beyond the instructional day.	Continued staff development in effort to increase effectiveness; including but not limited to implementation of Common Core, instructional practices, and student engagement Workshops to educate parents and community members on how to support educational practices and skills beyond the instructional day.	Continued staff development in effort to increase effectiveness; including but not limited to implementation of Common Core, instructional practices, and student engagement Workshops to educate parents and community members on how to support educational practices and skills beyond the instructional day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,500	$5,000	$5,000
Source	LCFF Title II	LCFF Title II	LCFF Title II
Budget Reference	Books and Supplies Services /Operating Expenditures	Books and Supplies Services /Operating Expenditures	Books and Supplies Services /Operating Expenditures

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners and Low-Income	Schoolwide	Baker High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Due to our remote and rural district, and the general teaching shortage, the district's ability to attract and retain highly qualified teachers is diminishing. In addition, our salary offering is not on par with other districts in our county. Therefore, offering a signing bonus to attract a science teacher that knows and identifies with our students, understands their language and their areas of need, would be a great use of our S&C funds. This would especially benefit our language learners and low-income students.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,721	6,000	6,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits	Certificated (Teacher) Salaries Employee Benefits

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Address technology shortfalls and increase availability of technology to support learning through expanded course offerings

State and/or Local Priorities addressed by this goal:

State Priorities: 7 – Course Access

Local Priorities:

Identified Need:

Access to the use of technology for all students will be required to support and expand our course offerings in the District.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Pupil enrollment in broad course of study **Local Metric:** Inventory of instructional technological materials	16/17 ratio 1:1	The technology ratios will remain at 1:1 or greater	The technology ratios will remain at 1:1 or greater	The technology ratios will remain at 1:1 or greater

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to assess needs, purchase relevant equipment, modernize and enhance with additional interactive technology, update network infrastructure, provide high speed/bandwidth (50-100 Mbps) internet, and maintain/replace aging equipment	Continue to assess needs, purchase relevant equipment, modernize and enhance with additional interactive technology, update network infrastructure, and maintain/replace aging equipment	Continue to assess needs, purchase relevant equipment, modernize and enhance with additional interactive technology, update network infrastructure, and maintain/replace aging equipment

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$106,000	$125,000	$125,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue with expanded course offerings through online programs such as Accellus, Odysseyware, Khan Academy, etc. Evaluate and increase new software and online programs as needed including exploring programs for advanced placement courses		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,150	$16,150	$16,150
Source	LCFF, Title I, Title II	LCFF, Title I, Title II	LCFF, Title I, Title II
Budget Reference	Books and Supplies, Services & Operating Expenditures	Books and Supplies, Services & Operating Expenditures	Books and Supplies, Services & Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

Build literacy skills for all students and enhance pupil literacy appreciation

State and/or Local Priorities addressed by this goal:

State Priorities: 8 – Other Student Outcomes

Local Priorities:

Identified Need:

Required services and resources to provide access for all students to build literacy skills is necessary to meet or exceed indicators.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

State Metric: Other indicators of student performance **Local Metric:** 25% of students will score at the 40th percentile on Renaissance Learning assessment, Benchmark Assessments, Library Survey	Elementary students visit library weekly 22% of students at 40th percentile	Elementary Students will utilize the library weekly, Jr. High students will utilize the library twice monthly. 25% of students grades 1st -8th will be reading at the 40th percentile or above on the District Benchmark Assessments (STAR assessment)	Elementary Students will utilize the library weekly, Jr. High students will utilize the library twice monthly. More than 30% of students grades 1st -8th will be reading at the 40th percentile or above on the District Benchmark Assessments (STAR assessment)	Elementary Students will utilize the library weekly, Jr. High students will utilize the library twice monthly. More than 35% of students grades 1st -8th will be reading at the 40th percentile or above on the District Benchmark Assessments (STAR assessment)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-Wide	All

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain and refine Learning Center (library) services. Continue to update materials and services to better suit needs of students and align materials to state standards. Including increasing selection of reading materials available	Maintain and refine Learning Center (library) services. Continue to update materials and services to better suit needs of students and align materials to state standards. Including increasing selection of reading materials available	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$10,088	$10,000	$10,000
Source	LCFF Lottery (RS 1100)	LCFF Lottery (RS 1100)	LCFF Lottery (RS 1100)
Budget Reference	Certificated Salaries Employee Benefits Books & Supplies	Certificated Salaries Employee Benefits Books & Supplies	Certificated Salaries Employee Benefits Books & Supplies

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 4

Exposure to broader environments outside of the Baker area

State and/or Local Priorities addressed by this goal:

State Priorities: 2 – Implementation of State Standards, 3 – Parent Involvement

Local Priorities:

Identified Need:

Additional student field trips necessary to provide students access to environments beyond the Baker Valley area.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Implementation of CCSS, Efforts to seek parent input **Local Metric:** Parent School Connectedness Survey	Students attended 9 field trips (5%) Parental surveys through all-call system / or workshops with District Administration.	Number of educational field trips will equal 5% of the school calendar days annually Continue Coffee Break w/Supt & Cooking with the CBO workshop sessions with parents	Number of educational field trips will equal 5% of the school calendar days annually Continue Coffee Break w/Supt & Cooking with the CBO workshop sessions with parents	Number of educational field trips will equal 5% of the school calendar days annually Continue Coffee Break w/Supt & Cooking with the CBO workshop sessions with parents

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Low Income	LEA-Wide	All

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The number of field trips will not fall below 5% of school calendar days. Maintain 2 fully trained and licensed bus drivers	The number of field trips will not fall below 5% of school calendar days. Maintain 2 fully trained and licensed bus drivers	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,861	$9,000	$9,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 5

Renovate classrooms to facilitate 21st century learning

State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic, 5 – Pupil Engagement

Local Priorities:

Identified Need:

District facilities are in need of upgrades and updates to enhance the classroom-learning environment for all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Facilities in good repair	minor deficiencies noted	Facilities Inspection Tool will show (100%) well maintained school with no deficiencies	Facilities Inspection Tool will show (100%) well maintained school with no deficiencies	Facilities Inspection Tool will show (100%) well maintained school with no deficiencies
State Metric: School Attendance Rate	Average daily attendance rate was 121	Average Daily Attendance will increase by 1%	Average Daily Attendance will increase by 1%	Average Daily Attendance will increase by 1%
State Metric: Chronic absenteeism rates	Chronic absenteeism rate of 2.42%	Chronic absenteeism will not exceed 5% of current school population	Chronic absenteeism will not exceed 5% of current school population	Chronic absenteeism will not exceed 5% of current population
State Metric: Middle school drop out rates	Middle school dropout rate 0%	Middle school dropout rates will not exceed 2.5% of middle school population	Middle school dropout Rates will not exceed 2.5% of middle school population	Middle school dropout rates will not exceed 2.5% of middle school population
State Metric: High school dropout rates	High school dropout rate was at 0%.	High school dropout rates will not exceed 10% of high school population	High school dropout rates will not exceed 10% of high school population High school dropout rates will not exceed 10% of high school population	High school dropout rates will not exceed 10% of high school population
State Metric: High school graduation rate	High school graduation rate was at 91%.	High school graduation rates will exceed 85% of high school population	High school graduation rates will exceed 85% of high school population	High school graduation rates will exceed 85% of high school population

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: **Location(s):**

(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continued selection of modern ergonomic tools and furniture conducive to learning as needed. Continued maintenance of vibrant and safe school environments to improve academic performance	Continued selection of modern ergonomic tools and furniture conducive to learning as needed. Continued maintenance of vibrant and safe school environments to improve academic performance	

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$31,850	$15,000	$5,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies	Books & Supplies	Books & Supplies

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 6

Celebrate student achievement and educational progress

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

District believe the student attendance rates, suspension, and expulsion rates can be improved to exceed the metric indicators.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: Attendance rates	9 achievement celebrations across the district held in 16/17	Number of events celebrating student achievement will increase by at least 1 additional event per grade level per year	Number of events celebrating student achievement will increase by at least 1 additional event per grade level per year	Number of events celebrating student achievement will increase by at least 1 additional event per grade level per year

Local Metric: Incentive Program rates **Local Metric:** California School Climate Survey	54% of the school population participated in the district wide incentive program. Explore and use of Healthy Kids Survey.	Increased participation in incentive programs will exceed 85% of the school population. Explore and use of Healthy Kids Survey.	Increased participation in incentive programs will exceed 85% of the school population. Explore and use of Healthy Kids Survey.	Increased participation in incentive programs will exceed 85% of the school population. Based on previous years LCAP, the use of Healthy Kids Survey will continue.
State Metric: Suspension rate	Suspension rate 11%	Suspension rates will not exceed 2% of the school population	Suspension rates will not exceed 2% of the school population	Suspension rates will not exceed 2% of the school population
State Metric: Expulsion rate	Expulsion rate 0%	Expulsion rates will not exceed 2% of school population	Expulsion rates will not exceed 2% of school population	Expulsion rates will not exceed 2% of school population

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Students

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue personal achievement assemblies established in 2014-15 and explore other incentive programs. Increase in parent attendance at achievement celebrations and ceremonies	Continue personal achievement assemblies established in 2014-15 and explore other incentive programs. Increase in parent attendance at achievement celebrations and ceremonies	Continue personal achievement assemblies established in 2014-15 and explore other incentive programs. Increase in parent attendance at achievement celebrations and ceremonies

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$2,400	$2,000	$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 7

Increase number of students who choose to eat school food and place priority in increasing their knowledge of healthy lifestyles

State and/or Local Priorities addressed by this goal:

State Priorities: 6 – School Climate

Local Priorities:

Identified Need:

The District will educate and provide consistent nutritional information and increase healthy meals provided to all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric: Other Local Measures - Cafeteria Survey	26.62% of students purchased breakfast 15.5% purchased lunch	40% of the current student population will choose to eat a cafeteria meal. Survey on cafeteria options will show improvement of healthier food choices.	60% of the current student population will choose to eat a cafeteria meal. Survey on cafeteria options will show improvement of healthier food choices.	80% of the current student population will choose to eat a cafeteria meal. Survey on cafeteria options will show improvement of healthier food choices.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Using cafeteria surveys the options on the menu will increase.		
Offer fruit smoothies as a healthy salad bar option, purchase equipment for efficient operation.		
Continue to monitor and upgrade salad bar options.		
Provide Healthy Choices curriculum to K-5 classes		
Professional Development for all staff associated with cafeteria for increased operational efficiencies in nutritional services operations, and expanded desirable healthy alternative exposure and training.		
Maintain Nutrikids Menu Planning Software for healthy and diverse meal planning		
Provide “Picnic Friday” as a healthy alternative lunch choice, purchase a meat slicer		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	Child Nutrition (RS 5310)	Child Nutrition (RS 5310)	Child Nutrition (RS 5310)
Budget Reference	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures	Books & Supplies Services/Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 8

Enhance college-bound student counseling services to promote educational achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 4 – Student Achievement

Local Priorities:

Identified Need:

District will work with the county office of education and colleges to prepare students for career and college educational readiness.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

State Metric: Share of students that are college and career ready **Local Metric**: Field trip participation	55% of students completed the UC/CSU A-G required courses. 2 college campus tours held in 16/17	75% of the high school population will complete the UC/CSU A-G required courses will There will be a minimum of 2 college campus tours with at least 1 to a California school.	85% of the high school population will complete the UC/CSU A-G required courses will There will be a minimum of 3 college campus tours with at least 1 to a California school.	85% of the high school population will complete the UC/CSU A-G required courses will There will be a minimum of 3 college campus tours with at least 1 to a California school.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide extra support to students working on the UC/CSU A-G course work	Provide extra support to students working on the UC/CSU A-G course work	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,353	$6,000	$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Baker Valley High and Baker Valley Jr. High

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Schedule visits to area college campuses including but not limited to at least 1 California campus or 1 technical school		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures		

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Baker Valley and Baker Valley Jr. High

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continued support of the "I Am College Bound" theme		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$500	$500
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies	Books & Supplies	Books & Supplies

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 9

Provide a clean, physically functional, appealing, secure and safe school environment /climate

State and/or Local Priorities addressed by this goal:

State Priorities: 1 - Basic , 6 – School Climate

Local Priorities:

Identified Need:

District believe student learning is effective when a clean, secure, and safe environment is provided for all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric: California School Climate Survey **Local Metric:** Facilities Inspection Tool	Minor deficiencies noted No baseline established	Facilities Inspection Tool will show well maintained school with no extreme deficiencies in any major area Establish baseline for California School Climate Survey	Facilities Inspection Tool will show well maintained school with no extreme deficiencies in any major area Administer and analyze California School Climate Survey results.	Facilities Inspection Tool will show well maintained school with no extreme deficiencies in any major area Administer and analyze California School Climate Survey results.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continually assess facilities, making necessary repairs and upgrades in order to provide secure, safe, clean, appealing, and well-functioning facilities.	Continually assess facilities, making necessary repairs and upgrades in order to provide secure, safe, clean, appealing, and well-functioning facilities.	Continually assess facilities, making necessary repairs and upgrades in order to provide secure, safe, clean, appealing, and well-functioning facilities.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$60,000	$50,000	$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies Services/Operating Expenditures Capital Outlay	Books & Supplies Services/Operating Expenditures Capital Outlay	Books & Supplies Services/Operating Expenditures Capital Outlay

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to practice and prepare students and staff for crisis emergencies.	Continue to practice and prepare students and staff for crisis emergencies.	Continue to practice and prepare students and staff for crisis emergencies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$2,000	$700
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies	Books & Supplies	Books & Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement PBIS and SWIS Data collection system.	Continue to implement PBIS and SWIS Data collection system.	Continue to implement PBIS and SWIS Data collection system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$6,150	$6,150	$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 10

Increase district wide activities for student engagement

State and/or Local Priorities addressed by this goal:

State Priorities: 6 – School Climate

Local Priorities:

Identified Need:

More extracurricular activities are needed for students to engage and participate in district events and programs.20

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Local Metric: Student Interest Survey Enrollment in extracurricular activities Attendance at ASB events	47 students participated in activities	50 % of the high school student population will participate in elective activities	60 % of the high school student population will participate in elective activities	70 % of the high school student population will participate in elective activities

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Baker Valley High School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase in student participation in offered extracurricular activities by 10% over the previous year. Administer and analyze student interest survey to identify most desired activities. Recruit parents and staff to assist with activities and/or events	Increase in student participation in offered extracurricular activities by 10% over the previous year. Administer and analyze student interest survey to identify most desired activities. Recruit parents and staff to assist with activities and/or events	Increase in student participation in offered extracurricular activities by 10% over the previous year. Administer and analyze student interest survey to identify most desired activities. Recruit parents and staff to assist with activities and/or events

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$1,000	$1,000	$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies	Books & Supplies	Books & Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$370,464	22.48%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The estimated supplemental and concentration grant funding is $370,464 for the 2019-20 school year. This amount is based upon the unduplicated count of low income, English learners, and foster youth, which is based on a three year rolling average.

Services and Support for our unduplicated students (English learners, Low income, and foster youth) will be more than 20% beyond what is targeted to all students. These services and support are above the base program for all students, more specifically directed to unduplicated students.

Do to the large percentage of unduplicated students, the district is permitted to classify the expenditures of the supplemental and concentration grants in either a LEA-wide or school-wide basis. So, while most of the actions, services, and related expenditures, listed both above and below, were targeted to raise the achievement level of our unduplicated students, they will be provided to all students.

To not provide these services to all students in a global manner would either be disruptive to the educational process, or would not be feasible. For the 2019-2020 fiscal year, we will be expending these and other sources from the district's general fund to increase or improve services by doing the following:

Maintaining Small Class sizes - $182,468

Science lab materials for hands-on learning experiences to increase language acquisition of EL students - $10,000

Providing after School and Summer Program - $27,000

English Language Facilitator to organize ELL program needs - $3,500

Bonus to attract high quality science teacher to enhance EL student achievement - $5,000

Technological items for classrooms, network infrastructure, provide high speed internet, etc. - $125,000

Online expanded course offerings - $16,150

Continue (and expand) learning center services and resources - $10,000

Continue, and add to the expanded field trip options that began in 2015-2016 - $9,000

Modernize and update classroom equipment and supplies - $5,500

Personal Achievement awards and ceremonies - $2,000

Enhanced student guidance counseling services - $6,000

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$328,622	21.41 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The estimated supplemental and concentration grant funding is $328,622 for the 2018-2019 school year. This amount was calculated based upon the unduplicated count of low income (LI), English learners (EL), and foster youth (FY), which is 92.61% of all students, based on a three year rolling average.

Services and Support for our unduplicated students (English Learner, Low income, and foster youth) will be increased and improved by more than 21.41%, beyond what is targeted to all students.

Due to the large percentage of unduplicated students, the district is permitted to classify the expenditures of the supplemental and concentration grants in either a LEA-wide or school-wide basis. So, while most of the actions, services, and related expenditures, listed both above and below, were targeted to raise the achievement level of our unduplicated students, they will be provided to all students. To not provide these services to all students in a global manner would either be disruptive to the educational process, or would not be feasible. For the 2018-2019 fiscal year, we will be expending these and other sources from the district's general fund to increase or improve services by doing the following:

Maintaining Small Class sizes - $177,292

Science lab materials for hands-on learning experiences to increase language acquisition of EL students - $10,000

Providing after school and Summer Program - $20,000

English Language Facilitator to organize ELL program needs - $3,500

Bonus to attract high quality science teacher to enhance EL student achievement - $6,000

Technological items for classrooms, network infrastructure, provide high speed internet, etc. - $125,000

Online expanded course offerings - $16,150

Continue (and expand) learning center services and resources - $10,000

Continue, and add to the expanded field trip options that began in 2015-2016 - $9,000

Modernize and update classroom equipment and supplies - $15,000

Personal Achievement awards and ceremonies - $2,000

Enhanced student guidance counseling services - $6,000

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 294,828	19.93 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The estimated supplemental and concentration grant funding is $294,828 for the 2017-2018 school year. This amount was calculated based upon the unduplicated count of low income (LI), English learners (EL), and foster youth (FY), which is 92.61% of all students, based on a three year rolling average.

Services and Support for our unduplicated students (English Learner, Low income, and foster youth) will be increased and improved by more than 19.93%, beyond what is targeted to all students.

Do to the large percentage of unduplicated students, the district is permitted to classify the expenditures of the supplemental and concentration grants in either a LEA-wide or school-wide basis. So, while most of the actions, services, and related expenditures, listed both above and below, were targeted to raise the achievement level of our unduplicated students, they will be provided to all students. To not provide these services to all students in a global manner would either be disruptive to the educational process, or would not be feasible. For the 2017-2018 fiscal year, we will be expending these and other sources from the district's general fund to increase or improve services by doing the following:

Maintaining Small Class sizes - $161,427

Science lab materials for hands-on learning experiences to increase language acquisition of EL students - $13,976

Providing after School and Summer Program - $19,032

English Language Facilitator to organize ELL program needs - $3,599

Bonus to attract high quality science teacher to enhance EL student achievement - $11,721

Technological items for classrooms, network infrastructure, provide high speed internet, etc. - $106,000

Online expanded course offerings - $16,150

Continue (and expand) learning center services and resources - $10,088

Continue, and add to the expanded field trip options that began in 2015-2016 - $8,861

Modernize and update classroom equipment and supplies - $31,850

Personal Achievement awards and ceremonies - $2,400

Enhanced student guidance counseling services - $6,353

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3,

enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA

must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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 *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, 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 5 *CCR* 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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 *EC* 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 school sites 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?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?

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