

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Silver Fork Elementary School District

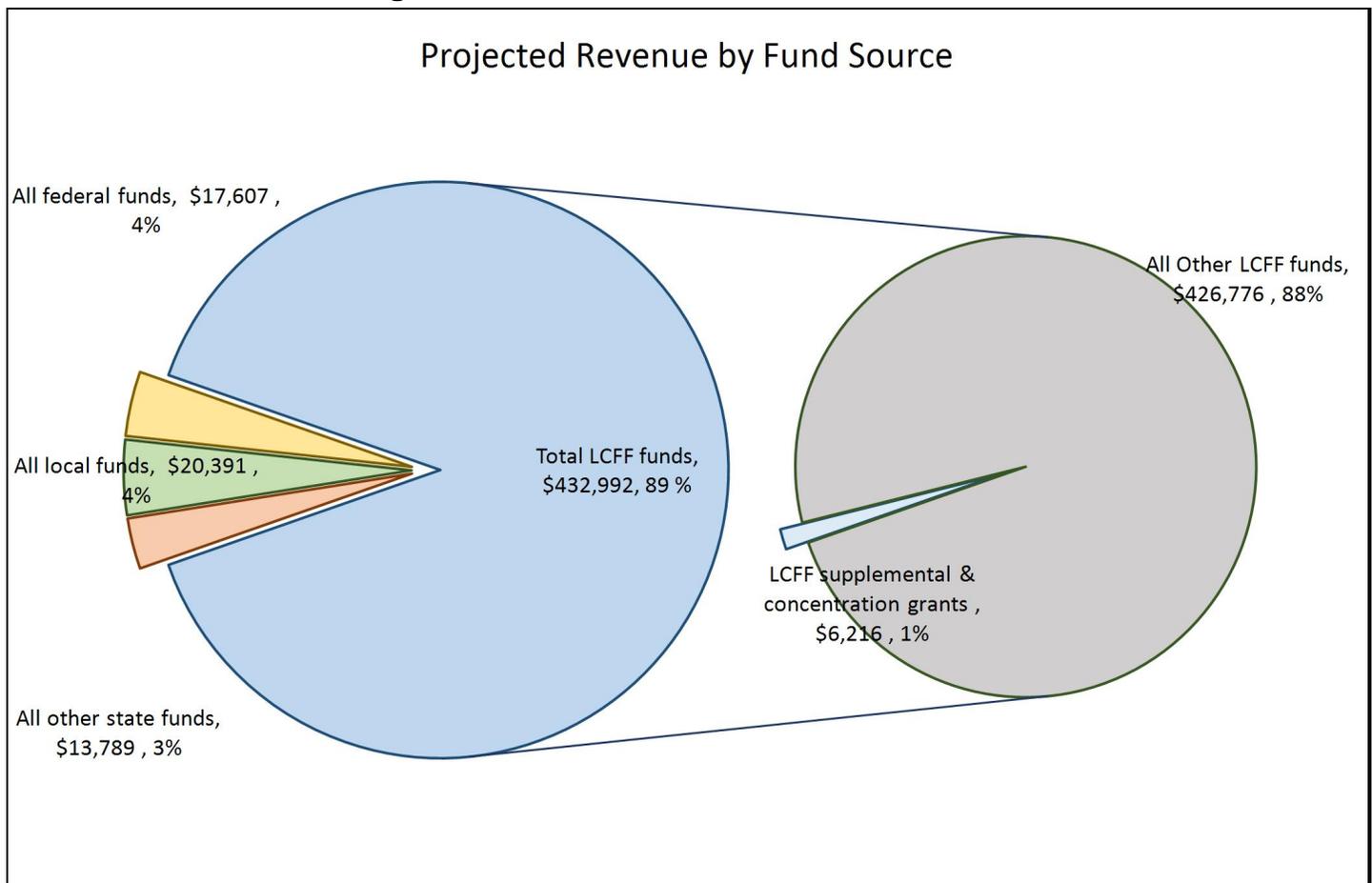
CDS Code: 09-61986-6005722

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Pat Atkins, Sup't/Principal, 530-644-5416 patkins@ppesd.org

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

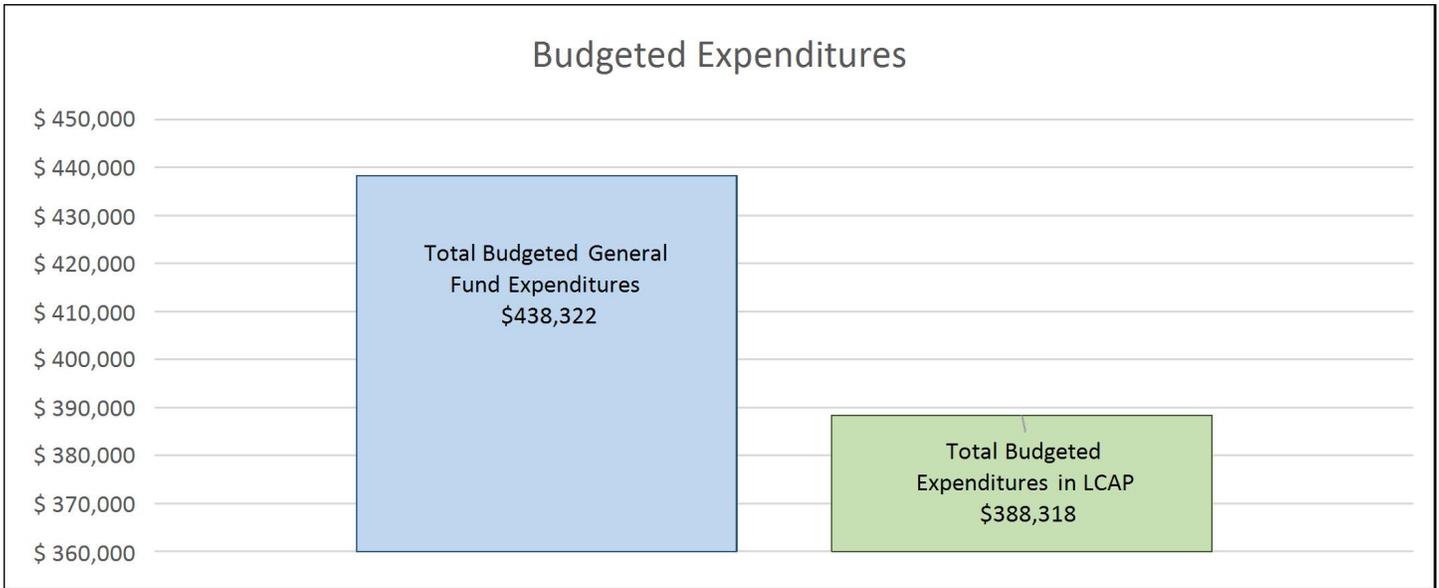


This chart shows the total general purpose revenue Silver Fork Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Silver Fork Elementary School District is \$484,779, of which \$432,992 is Local Control Funding Formula (LCFF), \$13,789 is other state funds, \$20,391 is local funds, and \$17,607 is federal funds. Of the \$432,992 in LCFF Funds, \$6,216 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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 Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Silver Fork Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Silver Fork Elementary School District plans to spend \$438,322 for the 2019-20 school year. Of that amount, \$388,318 is tied to actions/services in the LCAP and \$50,004 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

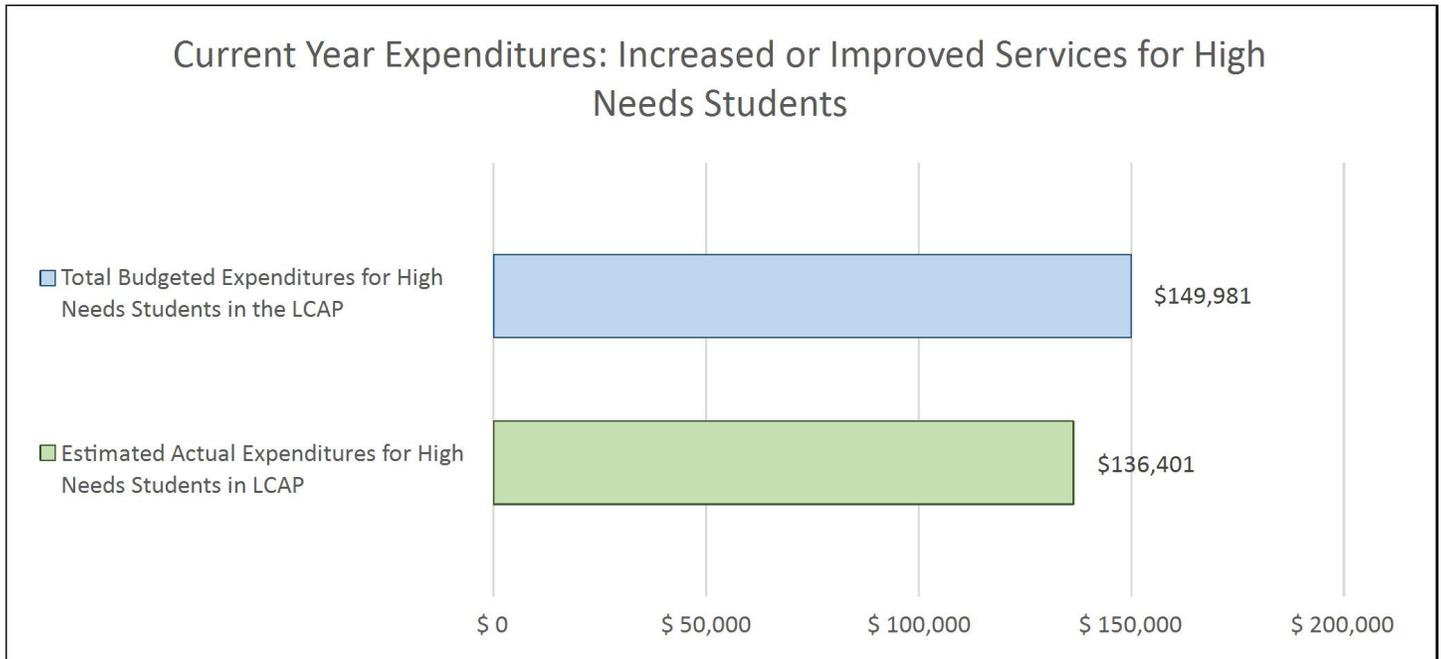
General Fund Expenditures not listed in the LCAP include utility and operating expenses.

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

In 2019-20, Silver Fork Elementary School District is projecting it will receive \$6,216 based on the enrollment of foster youth, English learner, and low-income students. Silver Fork Elementary School District 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, Silver Fork Elementary School District plans to spend \$149,981 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 Silver Fork Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Silver Fork Elementary School District 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, Silver Fork Elementary School District's LCAP budgeted \$149,981 for planned actions to increase or improve services for high needs students. Silver Fork Elementary School District estimates that it will actually spend \$136,401 for actions to increase or improve services for high needs students in 2018-19.

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)

[California School Dashboard](#): 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
Silver Fork Elementary School District	Pat Atkins, Sup't/Principal 530-644-5416 patkins@ppesd.org	patkins@ppesd.org 530-644-5416

## 2017-20 Plan Summary

### The Story

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

Silver Fork Elementary School District is a single school district. Due to its small size, Silver Fork is able to provide a very supportive and nurturing environment for all the students. The students benefit from receiving a great deal of personal attention from the two teachers assigned to the school. The students are also supported by one instructional aide.

### LCAP Highlights

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

The Silver Fork Elementary School District LCAP is designed to meet the needs of all students in the District. This LCAP will consist of three goals, Student Achievement, Staff Development, and Safety. The actions for each of these goals are aimed at increasing and improving services to all historically underserved students. Stakeholder input is reflected in the actions for each goal. Goal 1 focuses on student achievement. Using data from the past two years of CAASPP testing, actions address increasing the percentage of students attaining the level of "Met Standard" on the annual assessment. Goal 2 addresses Closing the Achievement Gap. Actions for this goal focus on increasing the capacity of staff on implementing best practices and the Common Core State Standards. Goal 3 focuses on operational support action. Actions for this goal address providing safe, clean and functioning district facilities.

### Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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**

In order for data to appear on the California Dashboard, schools and districts must have at least 30 students enrolled. The fact that the school has less than 30 students prevents it from having any data appear on the dashboard. The school uses local measures such as the assessments that are part of the adopted curriculum and the Smarter Balances Interim assessments to monitor student achievement.

Referring to the California School Dashboard, 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**

Due to the size of the school, Silver Fork does not have a dashboard report.

Referring to the California School Dashboard, 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**

Silver Fork does not have any dashboard performance levels. Student performance levels are measured using Smarter Balanced Interim assessments and other local measures.

## **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.

Silver Fork Elementary was not identified for comprehensive support and improvement.

## **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.

N/A

## **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.

N/A

# 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

Goal Area 1: - Increase achievement for all students and expand the course of study.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

CAASPP Assessments  
Beginning in 2018 SBAC interim assessments will be used instead of NWEA  
Other Local assessments

**18-19**

Growth towards the level three  
band in ELA and Math on the  
CAASPP assessment

Actual

The school used the practice tests that are part of the SBAC testing system.  
Next year the school will begin to administer the interim assessments on a  
more consistent level.

Baseline

CAASPP Spring 2018

The average distance from Level 3 (Standard Met) in ELA for the School is  
68.25 points above level 3.  
The average distance from Level 3 (Standard Met) in Math for the School is -  
1.75 points below level 3.

CAASPP Spring 2019

## Expected

### Baseline

Baseline will be the 16-17 CAASP data and the most recent NWEA scores. CAASPP Spring 2017  
 The average distance from level 3 in ELA for the school is 49.75 below level 3.  
 The average distance from level 3 in MATH for the school is 69.75 below level 3.  
 NWEA  
 Each student will demonstrate growth on their RIT score in Reading and Math between the fall and winter test administration.

## Actual

The average distance from Level 3 (Standard Met) in ELA for the School is 6 points above level 3.  
 The average distance from Level 3 (Standard Met) in Math for the school is -49 points below level 3.

Baseline Interim assessment data was not established.

## 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
Continue to use and monitor the Step Up to Writing program. The framework will be used across all subject areas on a weekly basis. Purchase additional supplies/materials as needed.	Step up to writing continues to be used with all students to build writing skills.	4000-4999: Books And Supplies Base 500	4000-4999: Books And Supplies Base 400

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to use the MobyMax tablets to extend the learning to home. Purchase other on-line platforms as needed to extend and support classroom instruction. Replace tablets as necessary.	Extended learning continues using the MobyMax tablets.	4000-4999: Books And Supplies Base 500	4000-4999: Books And Supplies Base 500

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide 4-8 grade students the opportunity to take on-line foreign language courses. Students will have regular opportunities to use the code.org site. This activity will be used more extensively.	Students accessed foreign language using Babble.com. The students also used code.org throughout the year.	4000-4999: Books And Supplies Base \$2,250	4000-4999: Books And Supplies Base 300

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide one to two Wednesday's a month as an early release day for an enrichment and acceleration program that will run from 12:30-3:00. Purchase supplies as necessary to support the program.	The district did have early release days throughout the year, however acceleration and enrichment programs were not offered.	4000-4999: Books And Supplies Base \$500	0

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Lego robotics for grades 4-8 and introductory robotics/simple machines for grades K-3. Provide opportunities for students to design and print with 3D printer.	Students continued to build proficiency in Lego robotics. The students continued to explore uses for the 3D printer.	4000-4999: Books And Supplies Base \$2,000	4000-4999: Books And Supplies Base 300

### Action 6

Planned

Actual

Budgeted

Estimated Actual

**Actions/Services**

Continue to schedule and take field trips. 4th grade will participate with Pollock Pines Coloma Trip. 6th grade will participate with Pollock Pines Point Reyes trip. Other trips will be planned and scheduled to support instructional units and themes.

**Actions/Services**

The students participated in various field trips. For the 18-19 school year, the students went to the following events:  
B Street Theater, Charlettes Web and Treasure Island  
Apple Hill  
Sutter's Fort  
Nature Bowl  
Car Museum  
Coloma  
Folsom Zoo

**Expenditures**

5000-5999: Services And Other Operating Expenditures Other \$2,000

**Expenditures**

5000-5999: Services And Other Operating Expenditures Base 1500

**Action 7**

**Planned Actions/Services**

Continue with implementation of the ELA adoption. Purchase materials to continue to expand the integrated NGSS units.

**Actual Actions/Services**

The district continued with the implementation of Benchmark and StudySync. The disrict continues to explore materials for NGSS.

**Budgeted Expenditures**

4000-4999: Books And Supplies Base \$1,000

**Estimated Actual Expenditures**

4000-4999: Books And Supplies Base 1200

**Action 8**

**Planned Actions/Services**

Offer an art class 2 times per month for students. Students will be grouped in a K-3 and 4-8 group. Continue school music and drama program. Begin to incorporate the Greenhouse with the gardening program and the academic program.

**Actual Actions/Services**

Students continued to participate in Art, Music and Drama. The District purchased "Learn, Grow, Eat and Go" and "Nutrition to Grow On" as the curriculum to be used with the greenhouse. The greenhouse was installed, however due to heavy snow the roof collapsed. The District is exploring options to repair the greenhouse.

**Budgeted Expenditures**

5000-5999: Services And Other Operating Expenditures Base \$4,000

**Estimated Actual Expenditures**

5000-5999: Services And Other Operating Expenditures Base 1000

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and service the Chromebooks as needed	Chromebooks were utilized throughout the year.	4000-4999: Books And Supplies Base \$500	4000-4999: Books And Supplies Base 0

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ one full time lead teacher and substitute teacher cost.	The district continues to employ one full time lead teacher.	1000-1999: Certificated Personnel Salaries Base \$86,851	1000-1999: Certificated Personnel Salaries Base 83736
		3000-3999: Employee Benefits Base \$28,463	3000-3999: Employee Benefits Base 27916

**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.

This goal was fully implemented.

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

The students advanced their skills in robotics and coding during this year. The 3D printer was installed and students are in the beginning stages of learning its capabilities. Parents installed the greenhouse and plans are being formed to incorporate this into other curricular areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between the budgeted expenditures and the estimated actual 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.

There were no changes made to this goal or the actions and services.

# 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 2

Goal Area 2: - Close the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Standards-aligned Materials, CCSS Implementation, Student Access and Enrollment, Standardized Tests, CAASP Scores Other Tests (NWEA-MAP assessments) , Parent Input, Parent Participation, Other LocalMeasures ( Annual Parent Survey)

### 18-19

Students will have expanded opportunities for intervention and acceleration. Students will be able to accelerate in their learning.

Actual

The school used the practice tests that are part of the SBAC testing system. Next year the school will begin to administer the interim assessments on a more consistent level.

Baseline

CAASPP Spring 2018

The average distance from Level 3 (Standard Met) in ELA for the School is 68.25 points above level 3.  
The average distance from Level 3 (Standard Met) in Math for the School is - 1.75 points below level 3.

CAASPP Spring 2019

The average distance from Level 3 (Standard Met) in ELA for the School is 6 points above level 3.

## Expected

### Baseline

Baseline will be the 16-17 CAASP data and the most recent NWEA scores. CAASPP Spring 2017  
 The average distance from level 3 in ELA for the school is 49.75 below level 3.  
 The average distance from level 3 in MATH for the school is 69.75 below level 3.  
 NWEA  
 Each student will demonstrate growth on their RIT score in Reading and Math between the fall and winter test administration.

## Actual

The average distance from Level 3 (Standard Met) in Math for the school is - 49 points below level 3.

Baseline Interim assessment data was not established.

For Metric/Indicators Standards-aligned materials, CCSS Implementation, Student access and Enrollment, Parent Input and Parent Participation  
 PLEASE SEE APPENDIX C

## 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
Carefully track all tardies and absences and utilize the county SARB process as needed to encourage a high level of attendance. Generate attendance letters as necessary.	The district carefully monitored attendance. Attendance has improved over last years attendance.	4000-4999: Books And Supplies Base \$200	4000-4999: Books And Supplies Base 0

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide regular parent communications via email that focus on programs available for students, common core standards and upcoming curriculum units.	The school maintained communication with the families.	4000-4999: Books And Supplies Base \$300	4000-4999: Books And Supplies Base 100

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide one additional teacher to help support the areas of math and science. Also employ a classified support employee who will assist with instruction, and bus driving</p>	<p>The district continued to provide one additional teacher for science and math instruction. Additionally, the district continued to employ one classified position.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$63,021</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental 59483</p>
		<p>3000-3999: Employee Benefits Supplemental \$30,769</p>	<p>3000-3999: Employee Benefits Supplemental 21166</p>
		<p>1000-1999: Certificated Personnel Salaries Other \$15,775</p>	<p>1000-1999: Certificated Personnel Salaries Other 14889.27</p>
		<p>3000-3999: Employee Benefits Other \$5,417</p>	<p>3000-3999: Employee Benefits Other 5298</p>
		<p>2000-2999: Classified Personnel Salaries Base \$7,068</p>	<p>2000-2999: Classified Personnel Salaries Base 6901</p>
		<p>3000-3999: Employee Benefits Base \$4,559</p>	<p>3000-3999: Employee Benefits Base 4907</p>
		<p>2000-2999: Classified Personnel Salaries Supplemental \$14,243</p>	<p>2000-2999: Classified Personnel Salaries Supplemental 13930</p>
		<p>3000-3999: Employee Benefits Supplemental \$9,129</p>	<p>3000-3999: Employee Benefits Supplemental 9827</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Staff will continue to participate in professional development opportunities in collaboration with Pollock Pines, EDCOE, and other professional organizations.</p>	<p>Staff participated in Love and Logic, Benchmark trainings, Study Sync, Association of Supervision and Curriculum Development (ASCD), NGSS training, Mental Health First Aide Training, Science Symposium.</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$2,000</p>	<p>5000-5999: Services And Other Operating Expenditures Base 3200</p>

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to use and monitor online programs and platforms that may include but are not limited to ALEKS MobyMax, PBS Learning Media, California Streaming. Purchase licenses as needed.	The district utilized MobyMax, PBS Learning Media, and California Streaming.	4000-4999: Books And Supplies Base \$2,000	4000-4999: Books And Supplies Base 2200

## 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.

All of the actions and goals were implemented.

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

The field trips and other activities proved to be very effective. Focus on attendance also proved valuable as attendance improved over last year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual 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.

There were no changes made to this goal.

# 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 3

Goal Area 3: - Continue all operational support actions that support students achievement.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Williams Quarterly Reports Standards-aligned Materials, Standardized Tests, Other Tests ( NWEA-MAP Benchmark assessments) , Parent Input, Parent Participation, School Attendance Rates, Chronic Absenteeism Rate, Suspension Rate, Expulsion Rate

### 18-19

Students will continue to have a clean and safe school. All teachers will be HQ.  
Students will continue to have access to all core curricular materials. All Williams reporting requirements will be met and satisfied.

Actual

The facilities were well maintained during the school according to this years FIT reports. The attendance for the school improved over last year. Parents were very involved throughout the school year. There were no suspensions or expulsions during the 2018-2019 school year. At the P1 reporting period the attendance rate was 82%, at the P2 reporting period the attendance rate was 74%.

Expected

Actual

**Baseline**

Quarterly FIT reports.  
 Facility is in good repair.  
 100% of teachers are properly assigned.  
 There are sufficient textbooks and curriculum for all students.  
  
 Lead Teacher and Principal will work directly with the Parents to enhance the programs and increase parental involvement.

**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
Provide 10 hours/week of general maintenance and custodial services. Provide a cleaning and project team during the summer.	This service was provided throughout the year.	5000-5999: Services And Other Operating Expenditures Base \$2,000	5000-5999: Services And Other Operating Expenditures Base 2100
		2000-2999: Classified Personnel Salaries Base \$4,084	2000-2999: Classified Personnel Salaries Base 2608
		3000-3999: Employee Benefits Base \$1,009	3000-3999: Employee Benefits Base 500
		2000-2999: Classified Personnel Salaries Other \$4,084	2000-2999: Classified Personnel Salaries Other 2608
		3000-3999: Employee Benefits Other \$1,009	3000-3999: Employee Benefits Other 500

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Annually review all credentials to ensure compliance.	The District was reviewed by the El Dorado County Office of Education	0	0

Assignment Monitoring program and the teachers are properly credentialed.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Silver Fork Elementary will contract with Pollock Pines Elementary for administrative support to provide superintendent/principal services, business services, technology services and clerical support services.	The district continued to contract for administrative services with Pollock Pines ESD.	5000-5999: Services And Other Operating Expenditures Base \$87,598	5000-5999: Services And Other Operating Expenditures Base 85295
		5000-5999: Services And Other Operating Expenditures Other \$2,302	5000-5999: Services And Other Operating Expenditures Base 2302

### 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.

All actions and services for this goal were implemented.

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

The actions/services were effective in terms of a well maintained facility, properly credentialed staff and support provided by Pollock Pines ESD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual 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.

There were no changes to this goal.

# 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?

May 6, 2019 The entire school staff met to review the eight priority areas. Staff included the teachers, and the principal/superintendent. Staff reviewed the academic progress and measures of student achievement, school climate, and program offerings.

Staff consulted with parents throughout the year on an informal basis.

Parent meetings were held in conjunction with school events.

Silver Fork staff met on a regular basis, during one early release Wednesday each month, to discuss LCAP actions and implementation, student needs and how the plan was addressing those needs.

The Silver Fork Board met on a quarterly basis, 9/25, 12/12, 3/26 and updates on the LCAP implementation were provided. The Board made no changes to the LCAP at those meetings.

There were no specific student meetings around the LCAP during the August-March time period.

## Impact on LCAP and Annual Update

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

Staff examined the eight priority areas and information on the progress of the school. Staff found good alignment between the school/district goals and the eight priority areas.

The Board provided input regarding desired programs and opportunities for all students. The Board continued to make additional enrichment opportunities a priority of the school.

Students provided suggestions and input regarding desired opportunities.

The parents met with staff and board members to plan the installation of the greenhouse. The greenhouse was installed in the Spring and staff and parents are continuing on strategies for incorporating the greenhouse into the curriculum.

The Board continues its desire to provide a strong academic course of study for all students while providing a variety of experiences for the students. LCAP goals and actions reflect that desire.

# 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

## Goal 1

Goal Area 1: - Increase achievement for all students and expand the course of study.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Identified Need: Students continue to need exposure to rigorous curriculum and instruction that will prepare them for high school and beyond.

Metric: Teacher Misassignment, Standards-aligned Materials, CCSS Implementation, Student Access and Enrollment

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Assessments Beginning in 2018 SBAC interim assessments will be used instead of NWEA	Baseline will be the 16-17 CAASP data and the most recent NWEA scores. CAASPP Spring 2017	Growth towards the level three band in ELA and Math on the CAASPP assessment	Growth towards the level three band in ELA and Math on the CAASPP assessment	Growth towards the level three band in ELA and Math on the CAASPP assessment

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Other Local assessments	<p>The average distance from level 3 in ELA for the school is 49.75 below level 3.</p> <p>The average distance from level 3 in MATH for the school is 69.75 below level 3.</p> <p>NWEA</p> <p>Each student will demonstrate growth on their RIT score in Reading and Math between the fall and winter test administration.</p>			

## 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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to use and monitor the Step Up to Writing program. The framework will be used across all subject areas on a weekly basis. Purchase additional supplies/materials as needed.

2018-19 Actions/Services

Continue to use and monitor the Step Up to Writing program. The framework will be used across all subject areas on a weekly basis. Purchase additional supplies/materials as needed.

2019-20 Actions/Services

Continue to use and monitor the Step Up to Writing program. The framework will be used across all subject areas on a weekly basis. Purchase additional supplies/materials as needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	500	500	500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to use the MobyMax tablets to extend the learning to home. Purchase other on-line platforms as needed to extend and support classroom instruction. Replace tablets as necessary.

2018-19 Actions/Services

Continue to use the MobyMax tablets to extend the learning to home. Purchase other on-line platforms as needed to extend and support classroom instruction. Replace tablets as necessary.

2019-20 Actions/Services

Continue to use the MobyMax tablets to extend the learning to home. Purchase other on-line platforms as needed to extend and support classroom instruction. Replace tablets as necessary.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	500	500	500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And 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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide 4-8 grade students the opportunity to take on-line language courses using the Middlebury Language platform. Students will have regular opportunities to use the code.org site.

2018-19 Actions/Services

Continue to provide 4-8 grade students the opportunity to take on-line foreign language courses. Students will have regular opportunities to use the code.org site. This activity will be used more extensively.

2019-20 Actions/Services

Continue to provide 4-8 grade students the opportunity to take on-line foreign language courses. Students will have regular opportunities to use the code.org site. This activity will be used more extensively.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,250	\$2,250	\$1000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide two Wednesday's a month as an early release day for an enrichment and acceleration program that will run from 12:30-3:00. Purchase supplies as necessary to support the program.

2018-19 Actions/Services

Continue to provide one to two Wednesday's a month as an early release day for an enrichment and acceleration program that will run from 12:30-3:00. Purchase supplies as necessary to support the program.

2019-20 Actions/Services

Continue to provide two Wednesday's a month as an early release day for an enrichment and acceleration program that will run from 12:30-3:00. Purchase supplies as necessary to support the program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Continue Lego robotics for grades 4-8 and introductory robotics/simple machines for grades K-3. Continue to participate with Intel or continue with a consultant contract for instruction for 4-8 grade students to learn how to create items with the printer. Provide at least five how to create items with the printer. Provide at least five STEM integrated instructional units throughout the year.

**2018-19 Actions/Services**

Continue Lego robotics for grades 4-8 and introductory robotics/simple machines for grades K-3. Provide opportunities for students to design and print with 3D printer.

**2019-20 Actions/Services**

Continue Lego robotics for grades 4-8 and introductory robotics/simple machines for grades K-3. Provide opportunities for students to design and print with 3D printer.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Continue to schedule and take field trips. 4th grade will participate with Pollock Pines Coloma Trip. 6th grade will participate with v Pines Point Reyes trip. Other trips will be planned and scheduled to support instructional units and themes.

**2018-19 Actions/Services**

Continue to schedule and take field trips. 4th grade will participate with Pollock Pines Coloma Trip. 6th grade will participate with Pollock Pines Point Reyes trip. Other trips will be planned and scheduled to support instructional units and themes.

**2019-20 Actions/Services**

Continue to schedule and take field trips. 4th grade will participate with Pollock Pines Coloma Trip. 6th grade will participate with Pollock Pines Point Reyes trip. Other trips will be planned and scheduled to support instructional units and themes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other 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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Purchase, if available, new next generation science standards materials. Purchase, new ELA CCSS materials.

2018-19 Actions/Services

Continue with implementation of the ELA adoption. Purchase materials to continue to expand the integrated NGSS units.

2019-20 Actions/Services

Continue with implementation of the ELA adoption. Purchase materials to continue to expand the integrated NGSS units.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 8**

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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Offer an art class 2 times per month for students. Students will be grouped in a K-3 and 4-8 group. Continue school music and drama program. Explore starting a gardening program. Set gardening program in place. Work with community to build a greenhouse.

**2018-19 Actions/Services**

Offer an art class 2 times per month for students. Students will be grouped in a K-3 and 4-8 group. Continue school music and drama program. Begin to incorporate the Greenhouse with the gardening program and the academic program.

**2019-20 Actions/Services**

Offer an art class 2 times per month for students. Students will be grouped in a K-3 and 4-8 group. Continue school music and drama program. Begin to incorporate the Greenhouse with the gardening program and the academic program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 9**

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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain and service the Chromebooks as needed

2018-19 Actions/Services

Maintain and service the Chromebooks as needed

2019-20 Actions/Services

Maintain and service the Chromebooks as needed

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 10**

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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**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 Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Employ one full time lead teacher and substitute teacher cost.

Employ one full time lead teacher and substitute teacher cost.

Employ one full time lead teacher and substitute teacher cost.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$82,391	\$86,851	\$86,851
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$26,647	\$28,463	\$28,463
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

# 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

## Goal 2

Goal Area 2: - Close the achievement gap.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Identified Need:

Identified Need: There are students who need to be provided additional assistance in order to close the gap between their current level and grade level expectations.

Metric: Standards-aligned Materials, CCSS Implementation, Student Access and Enrollment, Standardized Tests, Other Tests ( Local district benchmarks)

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Standards-aligned Materials, CCSS Implementation, Student Access	Baseline will be the 16-17 CAASP data and the most recent NWEA scores. CAASPP Spring 2017	Students will have expanded opportunities for intervention and acceleration. Students	Students will have expanded opportunities for intervention and acceleration. Students	Students will have expanded opportunities for intervention and acceleration. Students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and Enrollment, Standardized Tests, CAASP Scores Other Tests (NWEA-MAP assessments) , Parent Input, Parent Participation, Other LocalMeasures ( Annual Parent Survey)	The average distance from level 3 in ELA for the school is 49.75 below level 3. The average distance from level 3 in MATH for the school is 69.75 below level 3. NWEA Each student will demonstrate growth on their RIT score in Reading and Math between the fall and winter test administration.	will be able to accelerate in their learning.	will be able to accelerate in their learning.	will be able to accelerate in their learning.

## 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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**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 Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Carefully track all tardies and absences and utilize the county SARB process as needed to encourage a high level of attendance. Generate attendance letters as necessary.

**2018-19 Actions/Services**

Carefully track all tardies and absences and utilize the county SARB process as needed to encourage a high level of attendance. Generate attendance letters as necessary.

**2019-20 Actions/Services**

Carefully track all tardies and absences and utilize the county SARB process as needed to encourage a high level of attendance. Generate attendance letters as necessary.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$200	\$200	\$200
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide quarterly parent nights that focus on programs available for students, common core standards and upcoming curriculum units.

2018-19 Actions/Services

Provide regular parent communications via email that focus on programs available for students, common core standards and upcoming curriculum units.

2019-20 Actions/Services

Provide quarterly parent communications via email that focus on programs available for students, common core standards and upcoming curriculum units.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$300	\$300	\$300
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And 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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**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)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Continue to provide one additional teacher to help support the areas of math and science. Also employ a classified support employee who will assist with instruction, and bus driving.

**2018-19 Actions/Services**

Continue to provide one additional teacher to help support the areas of math and science. Also employ a classified support employee who will assist with instruction, and bus driving

**2019-20 Actions/Services**

Continue to provide one additional teacher to help support the areas of math and science. Also employ a classified support employee who will assist with instruction, and bus driving

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$56,643	\$63,021	\$63,021
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$19,510	\$30,769	\$30,769
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$15,587	\$15,775	\$15,775
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$5,369	\$5,417	\$5,417
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$6,435	\$7,068	\$7,068
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$4,667	\$4,559	\$4,559
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$12,871	\$14,243	\$14,243
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$9,335	\$9,129	\$9,129
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

#### 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)

All

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Staff will continue to participate in professional development opportunities in collaboration with Pollock Pines, EDCOE, and other professional organizations.

2018-19 Actions/Services

Staff will continue to participate in professional development opportunities in collaboration with Pollock Pines, EDCOE, and other professional organizations.

2019-20 Actions/Services

Staff will continue to participate in professional development opportunities in collaboration with Pollock Pines, EDCOE, and other professional organizations.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Continue to use and monitor online programs and platforms that may include but are not limited to ALEKS, MobyMax, PBS Learning Media, California Streaming. Purchase licenses as needed.

**2018-19 Actions/Services**

Continue to use and monitor online programs and platforms that may include but are not limited to ALEKS, MobyMax, PBS Learning Media, California Streaming. Purchase licenses as needed.

**2019-20 Actions/Services**

Continue to use and monitor online programs and platforms that may include but are not limited to ALEKS, MobyMax, PBS Learning Media, California Streaming. Purchase licenses as needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

# 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

## Goal 3

Goal Area 3: - Continue all operational support actions that support students achievement.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Identified Need: A well maintained campus, HQT teachers, sufficient materials, and support are essential for a high performing school.  
 Metric: Teacher Misassignment, Facilities in Good Repair, Parent Input, Parent Participation, School Attendance Rates, Dropout Rate, Suspension Rate

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Quarterly Reports Standards-aligned Materials, Standardized Tests, Other	Quarterly FIT reports. Facility is in good repair. 100% of teachers are properly assigned. There are sufficient textbooks and	Students will continue to have a clean and safe school. All teachers will be HQ. Students will continue to have access to all core	Students will continue to have a clean and safe school. All teachers will be HQ. Students will continue to have access to all core	Students will continue to have a clean and safe school. All teachers will be HQ. Students will continue to have access to all core

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Tests ( NWEA-MAP Benchmark assessments) , Parent Input, Parent Participation, School Attendance Rates, Chronic Absenteeism Rate, Suspension Rate, Expulsion Rate	curriculum for all students.  Lead Teacher and Principal will work directly with the Parents to enhance the programs and increase parental involvement.	curricular materials. All Williams reporting requirements will be met and satisfied.	curricular materials. All Williams reporting requirements will be met and satisfied.	curricular materials. All Williams reporting requirements will be met and satisfied.

## 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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide 10 hours/week of general maintenance and custodial services. Provide a cleaning and project team during the summer.

2018-19 Actions/Services

Provide 10 hours/week of general maintenance and custodial services. Provide a cleaning and project team during the summer.

2019-20 Actions/Services

Provide 10 hours/week of general maintenance and custodial services. Provide a cleaning and project team during the summer.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$4,084	\$4,084	\$4,084
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,009	\$1,009	\$1,009
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$4,084	\$4,084	\$4,084
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$1,009	\$1,009	\$1,009
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: 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)

All

### Location(s):

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

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)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Annually review all credentials to ensure compliance.

2018-19 Actions/Services

Annually review all credentials to ensure compliance.

2019-20 Actions/Services

Annually review all credentials to ensure compliance.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

## 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)

All

**Location(s):**

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

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)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Silver Fork Elementary will contract with Pollock Pines Elementary for administrative support to provide superintendent/principal services, business services, technology services and clerical support services.

**2018-19 Actions/Services**

Silver Fork Elementary will contract with Pollock Pines Elementary for administrative support to provide superintendent/principal services, business services, technology services and clerical support services.

**2019-20 Actions/Services**

Silver Fork Elementary will contract with Pollock Pines Elementary for administrative support to provide superintendent/principal services, business services, technology services and clerical support services.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$82,548	\$87,598	\$90,942
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$2,686	\$2,302	\$2,395
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$6,216

Percentage to Increase or Improve Services

3.87%

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).

Silver Fork Elementary is a single school district with a small one room school with an enrollment of 9 students in grades TK-8. The district enrollment can fluxuate during the year based on a single family moving in or moving out. Currently there are no ELL students but approximately 60% of the students are considered low-income. Based on the fact that the Silver Fork District and the Silver Fork school are one and the same, the LCAP goals focus on district-wide actions with the realization that those actions are, in fact, school-wide actions. Continue to provide one additional teacher to help support the areas of math and science. Also employ a classified support employee who will assist with instruction, and bus driving.

Research used to support our district goals include:

## High Quality Core Instructional and Instructional Materials

- California Department of Education. 2013. California Common Core State Standards: English Language Arts and Literacy in History/Social Studies, Science, and Technical Subjects. Sacramento: California Department of Education. <http://www.cde.ca.gov/be/st/ss/documents/finalelaccsstandards.pdf>
- California Department of Education. 2014a. California English Language Development Standards. Sacramento: California Department of Education. <http://www.cde.ca.gov/ci/rl/cf/elaeldfrmwrksbeadopted.asp>
- California Department of Education. Curriculum Frameworks & Instructional Materials. <http://www.cde.ca.gov/ci/cr/cf/>
- California Dept. of Education. Grade Level Curriculum. "A Look at Kindergarten Through Grade Six in California

Public Schools.” <http://www.cde.ca.gov/ci/cr/cf/grlevelcurriculum.asp>

- California Dept. of Education. (2014) Instructional Materials in California: An Overview of Standards, Curriculum Frameworks, Instructional Materials Adoptions, and Funding
- Summary document has been prepared by the Curriculum Frameworks and Instructional Resources Division (CFIRD) to provide you with general information about the following topics: California Content Standards, Curriculum Frameworks, and Instructional Materials Adoptions Social Content Review Instructional Materials Funding Williams Settlement Learning Resources Display Centers District Ordering of Instructional Materials Web Site Information
- Hollingsworth, J and Silvia Ybarra. Explicit Direct Instruction: The Power of the Well-Crafted, Well-Taught

Lesson.Thousand Oaks, CA 2009.

- O’Neill, J and Anne Consemius. The Power of SMART Goals: Using Goals to Improve Student Learning.

Bloomington, IN: Solution Tree, 2006.

#### Instructional Technology

- California Department of Education. Empowering Learning A Blueprint for California Education Technology 2014–2017.

Empowering Learning: California’s Education Technology Blueprint gathers the recommendations of some of our leading experts in education and technology—and in where and how the two may intersect. We must always remember that technology is a means, not an end—a tool and component of achieving a world-class education for every child in California.” - Tom Torlakson, State Superintendent of Public Instruction, on “Empowering Learning A Blueprint for California Education Technology 2014–2017.”

#### Parental and Family Involvement

- California Dept. of Education. Family Engagement Framework, A tool for California school districts. 2014. [http://www.wested.org/online\\_pubs/cpei/family-engagement-framework.pdf](http://www.wested.org/online_pubs/cpei/family-engagement-framework.pdf)

In support of establishing strong, healthy, and systematic school, family, and community partnerships statewide, the California Department of Education (CDE) engaged the assistance of the California Comprehensive Center at WestEd (CA CC) to develop a tool describing expectations and implementation strategies for integrated family engagement within state educational programs. This Family Engagement Framework is intended to provide guidance to educators, districts, schools, families, and communities as they

plan, implement, and evaluate strategies across multiple programs for effective family engagement to support student achievement and close the academic achievement gap. (Family Engagement Framework, pg. 5.)

- Cox, Diane. "Evidence-Based Interventions Using Home-School Collaboration." *School Psychology Quarterly* 20, no. 4 (2005): 473–497.

The author analyzed 18 empirical studies of home-school collaboration interventions that also measured a school-based outcome. Guidelines outlined by the American Psychological Association's Division 16 Task Force on Evidence-Based Interventions in School Psychology were used to code and evaluate the studies. The most effective interventions were those where parents and school personnel worked together to implement interventions utilizing a two-way exchange of information (e.g., parent-teacher action research teams) and those involving communication between school and home (e.g., daily report cards, school-to-home notes). Specifically, these strategies were linked to improved work quality, academic achievement, behavior, attendance, study skills, and attention. The analysis includes a discussion of methodological strengths and limitations of home-school collaboration studies, as well as recommendations for future research. (See Family Engagement Framework, California Dept. of Education, 2011).

- Hjalmarson, F. *Differentiated Parent Support: Engaging Parents in Unique Ways to Increase Their Involvement in School*. Turn Around Schools Publishing, 2011.

#### Academic Interventions

- P Fiuscher, A Bates and D. Gurvitz. *The complete Guide to Tutoring Struggling Readers: Mapping Interventions to Purpose and CCSS*. (2014)
- DuFour, R., Rebecca DuFour, Robert Eaker and Gayle Karhanek. *Whatever it Takes, How Professional Learning Communities Respond When Kids Don't Learn*; Bloomington, IN: Solution Tree, 2004.
- Marzano, R. and Debra Pickering. *The Highly Engaged Classroom*. Bloomington, IN: Marzano Research Library, 2011.
- Buffum, A, Mike Mattos and Chris Weber. *Pyramid Response to Intevention: RTI, Professional Learning Communities and How to Respond When Kids Don't Learn*. Bloomington, IN: Solution Tree, 2009.

- Hill, J. and Kathleen Flynn. Classroom Instruction that Works with English Learners. Alexandria, VA 2006

#### Professional Learning Communities

- DuFour, R., Rebecca DuFour, and Robert Eaker. Revisiting Professional Learning Communities at Work: New

Insights for Improving Schools. Bloomington, IN: Solution Tree, 2008.

- DuFour, R., Robert Eaker, and Rebecca DuFour. Learning by Doing : A Handbook for Professional Learning

Communities at Work. 2nd Ed. New York, NY: Solution Tree, 2010.

- DuFour, R. Raising the Bar and Closing the Gap: Whatever It Takes. Bloomington, IN: Solution Tree, 2010.
- DuFour, Richard, and Michael Fullan. (2013) Cultures Built to Last: Systemic PLCs at Work. Bloomington, IN: Solution Tree.

This book examines a system-wide approach for re-envisioning the PLC to sustain growth. Discussion includes a systemic approach to PLCs as essential to a collaborative culture, coherence and clarity necessary to maintaining a healthy PLC and finding a balance between maintaining focus and generating creativity.

- Honigsfeld, A., & Dove, M. G. (2012). Collaborative practices to support all students. *Principal Leadership*, 12(6),

40-44.

Teacher collaboration and a team approach to serving ELLs are important for a number of reasons. Because of the demands on students, teachers, and administrators and the research base that supports teachers' collaboration, shared knowledge, and collaborative inquiry, it is imperative that school leaders: create an inclusive, welcoming school learning community with a shared vision of respect and acceptance of everyone's cultural heritage and background, build a professional learning community that continually engages in collaborative inquiry on all students' needs, including ELLs' linguistic, academic, and cultural challenges, establish flexible teaming that allows for both horizontal on grade level and vertical across grade levels teacher teams, as well as cross- disciplinary teamwork to support ELLs' curricular, instructional, and extracurricular needs.

#### Professional Development

- Guskey, T. R., & Yoon, K. S. (2009). What works in professional development? *Phi Delta Kappan*, 90(7), 495.

A research synthesis confirms the difficulty of translating professional development into student achievement gains despite the intuitive and logical connection. Those responsible for planning and implementing professional development must learn how to critically assess and evaluate the effectiveness of what they do. (Abstract from article.)

- Magaña, Sonny, and Robert J. Marzano. (2014) Enhancing the Art & Science of Teaching with Technology.

Bloomington, IN: Marzano Research Laboratory.

The authors demonstrate the importance of educational technology, which has become an essential component in effective teaching. Includes more than 100 organized classroom strategies and a glossary of classroom-relevant technology terms. Key research is summarized and translated into classroom recommendations.

#### Formative and Summative Assessment for Instruction

- Marzano, R. J. (2009). Formative assessment & standards based grading.

The author details the specific benefits of formative assessment and explains how to design and interpret three different types of formative assessments, how to track student progress, and how to assign meaningful grades. Detailed examples show each concept and chapter exercises reinforce the content.

- Marzano, Robert J., David C. Yanoski, Jan K. Hoegh, Julia A. Simms. (2013) Using Common Core Standards to

Enhance Classroom Instruction & Assessment. Bloomington, IN: Marzano Research.

An in-depth look at the Common Core and integration into successful classroom practice. Included are hundreds of ready-to-use, research-based proficiency scales for both English language arts and mathematics.

Fredricks, J.A. & McColskey, W. (2012). "The Measurement of Student Engagement: A Comparative Analysis of Various Methods and Student Self-Report Instructions" in Handbook of Research on Student Engagement. New York, NY: Springer

- Keeping Learning on Track- A Case-study of Formative Assessment Practice and its Impact on Learning in Meridian School District:<https://www.nwea.org/resources/keeping-learning-track-case-study-formative-assessment-practice-impact-learning-meridian-school-district/#sthash.TXA6QWr0.dpuf>
- Popham, J. Transformative Assessment. Alexandria, VA, 2008.

#### School Culture

- Starkman, N, Peter Scales and Clay Roberts. Great Places to Learn: Creating Asset-Building Schools that Help

Students Succeed. 2nd ed. The Search Institute, 2006.

The Smarter Balanced interim assessments will be used as well as the benchmark assessments for at-risk students in order to guide instruction. Additional assessments will include phonics, decoding, math fluency and basic math operations.

The district will expand the use of on-line programs from a small group of classes to a district-wide basis to help support at-risk students, students in need of acceleration, students in need of intervention, etc.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$4,411

2.71%

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).

Silver Fork Elementary is a single school district with a small one room school with an enrollment of 9 students in grades TK-8. The district enrollment can fluxuate during the year based on a single family moving in or moving out. Currently there are no ELL students but approximately 60% of the students are considered low-income. Based on the fact that the Silver Fork District and the Silver Fork school are one and the same, the LCAP goals focus on district-wide actions with the realization that those actions are, in fact, school-wide actions. Continue to provide one additional teacher to help support the areas of math and science. Also employ a classified support employee who will assist with instruction, and bus driving.

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- Buffum, A, Mike Mattos and Chris Weber. Pyramid Response to Intervention: RTI, Professional Learning

Communities and How to Respond When Kids Don't Learn. Bloomington, IN: Solution Tree, 2009.

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- Marzano, Robert J., David C. Yanoski, Jan K. Hoegh, Julia A. Simms. (2013) Using Common Core Standards to

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An in-depth look at the Common Core and integration into successful classroom practice. Included are hundreds of ready-to-use, research-based proficiency scales for both English language arts and mathematics.

Fredricks, J.A. & McColskey, W. (2012). "The Measurement of Student Engagement: A Comparative Analysis of Various Methods and Student Self-Report Instructions" in Handbook of Research on Student Engagement. New York, NY: Springer

- Keeping Learning on Track- A Case-study of Formative Assessment Practice and its Impact on Learning in Meridian School District:<https://www.nwea.org/resources/keeping-learning-track-case-study-formative-assessment-practice-impact-learning-meridian-school-district/#sthash.TXA6QWr0.dpuf>
- Popham, J. Transformative Assessment. Alexandria, VA, 2008.

## School Culture

- Starkman, N, Peter Scales and Clay Roberts. Great Places to Learn: Creating Asset-Building Schools that Help Students Succeed. 2nd ed. The Search Institute, 2006.

The Smarter Balanced interim assessments will be used as well as the benchmark assessments for at-risk students in order to guide instruction. Additional assessments will include phonics, decoding, math fluency and basic math operations.

The district will expand the use of on-line programs from a small group of classes to a district-wide basis to help support at-risk students, students in need of acceleration, students in need of intervention, etc.

## LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$6,542.00

Percentage to Increase or Improve Services

4.08%

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).

Silver Fork Elementary is a single school district with a small one room school with an enrollment of 9 students in grades TK-8. The district enrollment can fluctuate during the year based on a single family moving in or moving out. Currently there are no ELL students but approximately 60% of the students are considered low-income. Based on the fact that the Silver Fork District and the Silver Fork school are one and the same, the LCAP goals focus on district-wide actions with the realization that those actions are, in fact, school-wide actions. Continue to provide one additional teacher to help support the areas of math and science. Also employ a classified support employee who will assist with instruction, and bus driving.

Research used to support our district goals include:

#### High Quality Core Instructional and Instructional Materials

- California Department of Education. 2013. California Common Core State Standards: English Language Arts and Literacy in History/Social Studies, Science, and Technical Subjects. Sacramento: California Department of Education. <http://www.cde.ca.gov/be/st/ss/documents/finalelaccsstandards.pdf>
- California Department of Education. 2014a. California English Language Development Standards. Sacramento: California Department of Education. <http://www.cde.ca.gov/ci/rl/cf/elaeldfrmwrksbeadopted.asp>
- California Department of Education. Curriculum Frameworks & Instructional Materials. <http://www.cde.ca.gov/ci/cr/cf/>
- California Dept. of Education. Grade Level Curriculum. "A Look at Kindergarten Through Grade Six in California

Public Schools." <http://www.cde.ca.gov/ci/cr/cf/grlevelcurriculum.asp>

- California Dept. of Education. (2014) Instructional Materials in California: An Overview of Standards, Curriculum Frameworks, Instructional Materials Adoptions, and Funding
- Summary document has been prepared by the Curriculum Frameworks and Instructional Resources Division (CFIRD) to provide you with general information about the following topics: California Content Standards, Curriculum Frameworks, and Instructional Materials Adoptions Social Content Review Instructional Materials Funding Williams Settlement Learning Resources Display Centers District Ordering of Instructional Materials Web Site Information
- Hollingsworth, J and Silvia Ybarra. Explicit Direct Instruction: The Power of the Well-Crafted, Well-Taught

Lesson. Thousand Oaks, CA 2009.

- O'Neill, J and Anne Consemius. The Power of SMART Goals: Using Goals to Improve Student Learning.

Bloomington, IN: Solution Tree, 2006.

Instructional Technology

- California Department of Education. Empowering Learning A Blueprint for California Education Technology 2014–2017.

Empowering Learning: California’s Education Technology Blueprint gathers the recommendations of some of our leading experts in education and technology—and in where and how the two may intersect. We must always remember that technology is a means, not an end—a tool and component of achieving a world-class education for every child in California.” - Tom Torlakson, State Superintendent of Public Instruction, on “Empowering Learning A Blueprint for California Education Technology 2014–2017.”

### Parental and Family Involvement

- California Dept. of Education. Family Engagement Framework, A tool for California school districts. 2014. [http://www.wested.org/online\\_pubs/cpei/family-engagement-framework.pdf](http://www.wested.org/online_pubs/cpei/family-engagement-framework.pdf)

In support of establishing strong, healthy, and systematic school, family, and community partnerships statewide, the California Department of Education (CDE) engaged the assistance of the California Comprehensive Center at WestEd (CA CC) to develop a tool describing expectations and implementation strategies for integrated family engagement within state educational programs. This Family Engagement Framework is intended to provide guidance to educators, districts, schools, families, and communities as they plan, implement, and evaluate strategies across multiple programs for effective family engagement to support student achievement and close the academic achievement gap. (Family Engagement Framework, pg. 5.)

- Cox, Diane. “Evidence-Based Interventions Using Home-School Collaboration.” *School Psychology Quarterly* 20, no. 4 (2005): 473–497.

The author analyzed 18 empirical studies of home-school collaboration interventions that also measured a school-based outcome. Guidelines outlined by the American Psychological Association’s Division 16 Task Force on Evidence-Based Interventions in School Psychology were used to code and evaluate the studies. The most effective interventions were those where parents and school personnel worked together to implement interventions utilizing a two-way exchange of information (e.g., parent-teacher action research teams) and those involving communication between school and home (e.g., daily report cards, school-to-home notes). Specifically, these strategies were linked to improved work quality, academic achievement, behavior, attendance, study skills, and attention. The analysis includes a discussion of methodological strengths and limitations of home-school collaboration studies, as well as recommendations for future research. (See Family Engagement Framework, California Dept. of Education, 2011).

- Hjalmarson, F. *Differentiated Parent Support: Engaging Parents in Unique Ways to Increase Their Involvement in School*. Turn Around Schools Publishing, 2011.

## Academic Interventions

- P Fiuscher, A Bates and D. Gurvitz. The complete Guide to Tutoring Struggling Readers: Mapping Interventions to Purpose and CCSS. (2014)
- DuFour, R., Rebecca DuFour, Robert Eaker and Gayle Karhanek. Whatever it Takes, How Professional Learning Communities Respond When Kids Don't Learn; Bloomington, IN: Solution Tree, 2004.
- Marzano, R. and Debra Pickering. The Highly Engaged Classroom. Bloomington, IN: Marzano Research Library, 2011.
- Buffum, A, Mike Mattos and Chris Weber. Pyramid Response to Intevention: RTI, Professional Learning Communities and How to Respond When Kids Don't Learn. Bloomington, IN: Solution Tree, 2009.
- Hill, J. and Kathleen Flynn. Classroom Instruction that Works with English Learners. Alexandria, VA 2006

## Professional Learning Communities

- DuFour, R., Rebecca DuFour, and Robert Eaker. Revisiting Professional Learning Communities at Work: New Insights for Improving Schools. Bloomington, IN: Solution Tree, 2008.
- DuFour, R., Robert Eaker, and Rebecca DuFour. Learning by Doing : A Handbook for Professional Learning Communities at Work. 2nd Ed. New York, NY: Solution Tree, 2010.
- DuFour, R. Raising the Bar and Closing the Gap: Whatever It Takes. Bloomington, IN: Solution Tree, 2010.
- DuFour, Richard, and Michael Fullan. (2013) Cultures Built to Last: Systemic PLCs at Work. Bloomington, IN: Solution Tree.

This book examines a system-wide approach for re-envisioning the PLC to sustain growth. Discussion includes a systemic approach to PLCs as essential to a collaborative culture, coherence and clarity necessary to maintaining a healthy PLC and finding a balance between maintaining focus and generating creativity.

- Honigsfeld, A., & Dove, M. G. (2012). Collaborative practices to support all students. *Principal Leadership*, 12(6),

40-44.

Teacher collaboration and a team approach to serving ELLs are important for a number of reasons. Because of the demands on students, teachers, and administrators and the research base that supports teachers' collaboration, shared knowledge, and collaborative inquiry, it is imperative that school leaders: create an inclusive, welcoming school learning community with a shared vision of respect and acceptance of everyone's cultural heritage and background, build a professional learning community that continually engages in collaborative inquiry on all students' needs, including ELLs' linguistic, academic, and cultural challenges, establish flexible teaming that allows for both horizontal on grade level and vertical across grade levels teacher teams, as well as cross- disciplinary teamwork to support ELLs' curricular, instructional, and extracurricular needs.

#### Professional Development

- Guskey, T. R., & Yoon, K. S. (2009). What works in professional development? *Phi Delta Kappan*, 90(7), 495.

A research synthesis confirms the difficulty of translating professional development into student achievement gains despite the intuitive and logical connection. Those responsible for planning and implementing professional development must learn how to critically assess and evaluate the effectiveness of what they do. (Abstract from article.)

- Magaña, Sonny, and Robert J. Marzano. (2014) *Enhancing the Art & Science of Teaching with Technology*.

Bloomington, IN: Marzano Research Laboratory.

The authors demonstrate the importance of educational technology, which has become an essential component in effective teaching. Includes more than 100 organized classroom strategies and a glossary of classroom-relevant technology terms. Key research is summarized and translated into classroom recommendations.

#### Formative and Summative Assessment for Instruction

- Marzano, R. J. (2009). *Formative assessment & standards based grading*.

The author details the specific benefits of formative assessment and explains how to design and interpret three different types of formative assessments, how to track student progress, and how to assign meaningful grades. Detailed examples show each concept and chapter exercises reinforce the content.

- Marzano, Robert J., David C. Yanoski, Jan K. Hoegh, Julia A. Simms. (2013) Using Common Core Standards to

Enhance Classroom Instruction & Assessment. Bloomington, IN: Marzano Research.

An in-depth look at the Common Core and integration into successful classroom practice. Included are hundreds of ready-to-use, research-based proficiency scales for both English language arts and mathematics.

Fredricks, J.A. & McColskey, W. (2012). "The Measurement of Student Engagement: A Comparative Analysis of Various Methods and Student Self-Report Instructions" in Handbook of Research on Student Engagement. New York, NY: Springer

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Students Succeed. 2nd ed. The Search Institute, 2006.

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The district will expand the use of on-line programs from a small group of classes to a district-wide basis to help support at-risk students, students in need of acceleration, students in need of intervention, etc.

# 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](mailto: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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **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.
- **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.
- **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.

## 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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “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, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	385,131.00	354,666.27	361,625.00	385,131.00	388,318.00	1,135,074.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	237,382.00	226,965.00	232,531.00	237,382.00	240,476.00	710,389.00
Other	30,587.00	23,295.27	30,735.00	30,587.00	30,680.00	92,002.00
Supplemental	117,162.00	104,406.00	98,359.00	117,162.00	117,162.00	332,683.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	385,131.00	354,666.27	361,625.00	385,131.00	388,318.00	1,135,074.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	165,647.00	158,108.27	154,621.00	165,647.00	165,647.00	485,915.00
2000-2999: Classified Personnel Salaries	29,479.00	26,047.00	27,474.00	29,479.00	29,479.00	86,432.00
3000-3999: Employee Benefits	80,355.00	70,114.00	67,546.00	80,355.00	80,355.00	228,256.00
4000-4999: Books And Supplies	9,750.00	5,000.00	16,750.00	9,750.00	8,500.00	35,000.00
5000-5999: Services And Other Operating Expenditures	99,900.00	95,397.00	95,234.00	99,900.00	104,337.00	299,471.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	385,131.00	354,666.27	361,625.00	385,131.00	388,318.00	1,135,074.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	86,851.00	83,736.00	82,391.00	86,851.00	86,851.00	256,093.00
1000-1999: Certificated Personnel Salaries	Other	15,775.00	14,889.27	15,587.00	15,775.00	15,775.00	47,137.00
1000-1999: Certificated Personnel Salaries	Supplemental	63,021.00	59,483.00	56,643.00	63,021.00	63,021.00	182,685.00
2000-2999: Classified Personnel Salaries	Base	11,152.00	9,509.00	10,519.00	11,152.00	11,152.00	32,823.00
2000-2999: Classified Personnel Salaries	Other	4,084.00	2,608.00	4,084.00	4,084.00	4,084.00	12,252.00
2000-2999: Classified Personnel Salaries	Supplemental	14,243.00	13,930.00	12,871.00	14,243.00	14,243.00	41,357.00
3000-3999: Employee Benefits	Base	34,031.00	33,323.00	32,323.00	34,031.00	34,031.00	100,385.00
3000-3999: Employee Benefits	Other	6,426.00	5,798.00	6,378.00	6,426.00	6,426.00	19,230.00
3000-3999: Employee Benefits	Supplemental	39,898.00	30,993.00	28,845.00	39,898.00	39,898.00	108,641.00
4000-4999: Books And Supplies	Base	9,750.00	5,000.00	16,750.00	9,750.00	8,500.00	35,000.00
5000-5999: Services And Other Operating Expenditures	Base	95,598.00	95,397.00	90,548.00	95,598.00	99,942.00	286,088.00
5000-5999: Services And Other Operating Expenditures	Other	4,302.00	0.00	4,686.00	4,302.00	4,395.00	13,383.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	128,564.00	116,852.00	129,288.00	128,564.00	127,314.00	385,166.00
<b>Goal 2</b>	154,481.00	141,901.27	134,917.00	154,481.00	155,481.00	444,879.00
<b>Goal 3</b>	102,086.00	95,913.00	97,420.00	102,086.00	105,523.00	305,029.00
<b>Goal 4</b>			0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	149,981.00	136,401.27	130,417.00	149,981.00	149,981.00
	0.00	0.00	0.00	0.00	0.00
Base	11,627.00	11,808.00	11,102.00	11,627.00	11,627.00
Other	21,192.00	20,187.27	20,956.00	21,192.00	21,192.00
Supplemental	117,162.00	104,406.00	98,359.00	117,162.00	117,162.00

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	231,650.00	217,965.00	227,708.00	231,650.00	235,837.00
	0.00	0.00	0.00	0.00	0.00
Base	222,255.00	214,857.00	217,929.00	222,255.00	226,349.00
Other	9,395.00	3,108.00	9,779.00	9,395.00	9,488.00
Supplemental	0.00	0.00	0.00	0.00	0.00