

LCAP Year 2017-18 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)

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

| | | | |
|------------------------|--|-----------------|--|
| LEA Name | Indian Springs Elementary School District | | |
| Contact Name and Title | Clark S Redfield Principal/Superintendent | Email and Phone | credfield@shastalink.k12.ca.us 530-337-6219 |

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Indian Springs School is located in the Cascade Mountains of Northern California in a remote and isolated part of Shasta County, 36 miles east of Redding and an additional 17 miles north of Route 299, in the community of Big Bend. Mt. Shasta is located immediately to the north, and many spring-fed streams abound the valleys and ridges that define the area. The local elevation of 1,800 feet ensures a moderate range of annual temperatures and is affected by abundant water resources. Over a period of time dating back to the 1860's, the potential for hydro-power production has been recognized along the Pit River. As a result of this resource, PG&E has constructed a series of power plants utilizing the water resources of our area. These projects are among the largest in the State of California and represent a major contribution to the tax-base that funds our District. Over the past several years deregulation of the power industry has turned into depreciation of the hydro plants along our rivers. This has caused a major decline in the revenue base for the Indian Springs School District. Indian Springs is currently a two teacher, one-school District, kindergarten through eighth grade with average daily attendance ranging from a high of 13.55 in the 2012-13 to a low of 11.17 in 2016-17. The Big Bend area has a population base of around 200 residents throughout the year, with that figure rising during the summer vacation season. The school is the main source of pride and spirit for the community at large. Indian Springs is a small, very rural school with an instructional staff of two teachers and two para professionals for 12 students - a ratio of one adult for three students. This low ratio allows staff to provide targeted instruction at each student's level and to closely monitor student progress. Newly adopted instructional materials in Math and English Language Art are aligned with California State Standards. There is a desktop computer for each student and Chromebooks for students in grades 3-8. Indian Springs School is too small to have enough data to show up on the new state "DASH BOARD." Since the school is a K-8 Elementary school, the metrics that apply high schools are not addressed herein.

* The school has a homey atmosphere with a school kitchen known to create and serve delicious meals.

Mission Statement

To continually provide imaginative and creative teaching methods to develop the fullest potential in each student in the academic, cultural/social, and physical dimensions by a responsible and caring staff.

The Indian Springs school staff is committed to:

- A. A caring learning environment
- B. Active student involvement in learning
- C. Standards-based curriculum that involves critical thinking, the use of technology, and core literature
- D. An After School Education and Safety Program offered daily for homework assistance and enrichment activities
- E. Support for student citizenship/character development
- F. Support for parent/community relationships
- G. Performance based/authentic assessment, focusing on student outcomes
- H. Professional development to enhance subject content knowledge for both teachers and paraprofessionals

Indian Springs students believe:

- A. I am capable.
- B. I contribute in meaningful ways and I am genuinely needed.
- C. I can influence what happens to me.

Parental Involvement

Parents are encouraged and motivated to participate at the site. Since the school's enrollment comes from six families all parents are included on the Site Council and District Advisory Committee. Their input is sought not only at the meetings of these groups at all school and student functions. Beginning with Back-to-School Night held annually, parents are warmly invited and encouraged to be a part of the school. Volunteer parents supplement regular instruction by offering instruction in their hobbies, professions, and avocations. Parents and volunteers annually hold a fall "Run for Fun" and spring "Indian Springs School Games" (ISS Games) where they invite neighboring small schools like Whitmore, Oak Run, and Mt. Union to participate. In addition the renovated greenhouse, made possible through parent and volunteer help, serves as a hands-on science lab where students plant, tend to, nurture and harvest food that is served in the school lunch program.

LCAP HIGHLIGHTS

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

The small size of our school allows for individualized instruction and a family oriented environment. Every student in the school prepares and gives a presentation three times a year as this is part of our project based learning. Students present to their parents and other community members. These events always draw a crowd as lunch is provided and students showcase their presentation and research skills. Because of our small school environment, there is significant parent involvement on a daily basis which creates a real family atmosphere. Families do not hesitate to volunteer when asked, whether it is with the greenhouse, a special activity, one-on-one support for students, chaperoning field trips or assisting with special events, they are always willing to participate.

The greenhouse has become an integral part of our curriculum. Students have shown great growth and understanding of the process of agriculture. Each student has a log book to write-up their observations and experiments.

The Professional Learning Community(PLC) that has been established is a major highlight. The PLC meets on a regular basis at the school site and at Leadership and LCAP trainings offered by the County Office of Education. All members of the instructional staff are included in the PLC and attend the meetings and trainings together. Release time for meetings is provided by the District. The PLC closely monitors student progress by reviewing the California Assessment of Student Performance and Progress for each student tested and charting growth. In addition local assessments are reviewed in the same way. While too small to be able to report by grade levels, reports are made to the Board, parents and community on a school wide basis. The preliminary results for the 2016-17 year show 16.6% met the standard in English/Language Arts; 66.6% nearly met and 16.6 did not. Math results: 16.6 met; 50% nearly met and 33.2% did not meet .



REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Perhaps our greatest progress is the collaboration between staff. Staff have come together for School Leadership Teams and Professional Learning Communities where they focus on student achievement. Teachers make adjustments as needed to the curriculum and instruction with a focus on driving instruction through data. We have also noticed that there has been a significant increase in attendance. Overall students have made a 10 point gain in meeting standards in English language Arts from 2014-15 to 2016-17. The preliminary CAASPP results for 2016-17 shows growth in Math with 16.6% having met the target up from zero in 15-16.

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

GREATEST NEEDS

Due to the small size of our school we cannot identify red or orange in students groups. As a staff, we believe math and writing skills are our greatest needs and will focus on these areas. Professional learning, planning, quality instruction, formative assessments and reflection upon our instruction will ensure progress for each student. Although students overall have made a small increase of 3 points in meeting standards in mathematics from 2014-15 to 2016-17, this is still an area of concern and continue to be an area of emphasis.

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

We have 13 students total and therefore we do not have a significant student group to show a performance gap.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

The General Fund will continue to pay the excess cost for the second teacher and additional para time that is not covered by the supplemental and concentration funds. The smaller class size allows for more one on one diagnostic and prescriptive direct instruction which can be more effective in finding and remediating learning gaps that may exist.

BUDGET SUMMARY

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

| DESCRIPTION | AMOUNT |
|---|--------------|
| Total General Fund Budget Expenditures for LCAP Year | \$488,127.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$51,918.00 |

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

The general fund budget covers the cost of certificated and classified instructional staff. While a portion of a second teacher and some additional para time is paid by the supplemental and concentration funds those they do not cover the total costs, the difference is paid from the general fund. The support staff which includes the school secretary, cook, maintenance/custodial and grounds keeper all provide service to all students and are paid from the general fund. The funds needed for utilities, instructional materials including technology, hardware and software all come from the general fund.

\$486,671

Total Projected LCFF Revenues for LCAP Year

Annual Update LCAP Year Reviewed: 2016-17

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

To ensure overall student achievement, Indian Springs will hire and retain qualified teachers credentialled for the students they are teaching, implement California State Standards (CSS) aligned curriculum, purchase State adopted instructional materials, use effective teaching strategies, frequently monitor student progress to inform instruction and engage parents in their student's education

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. 100% of the instructional staff will complete staff development for California State Standards aligned Math and English Language Arts (ELA/ELD) instructional materials and effective teaching strategies.
- B. 100% of teacher are highly qualified.
- C. 85% of parents will receive description brochure of California State standards for Math and ELA/ELD at back to school night and parent conferences.
- D. District adopted assessments and publisher's bench marks will be given three times per year to monitor student growth.
- E. As part of regular duties the school Administrator will monitor staff credentials and ensure that 100% of the teachers are HQT and appropriately assigned.
- F. API-Not Applicable
- G. Because Indian Springs is a K-8 District, the following state required metrics do not apply: A-G, AP Pass rate, EAP, High School Dropout Rate and High School Graduation Rate.
- H. Because Indian Springs has 0 English Learners, the following state required metrics do not apply: EL progress toward Proficiency (CELDT) and EL reclassification.

ACTUAL

- A. 100% of the instructional staff completed staff development for California State Standards aligned Math and English Language Arts (ELA/ELD) instructional materials and effective teaching strategies.
- B. 100% of teacher are highly qualified.
- C. 100% of parents received description brochure of California State Standards for Math and ELA/ELD at back to school night and parent conferences.
- D. District adopted assessments and publisher's bench marks were given three times per year to monitor student growth.
- E. As part of regular duties the school Administrator monitored staff credentials to ensure that 100% of the teachers are HQT and appropriately assigned.
- F. API-Not Applicable
- G. Because Indian Springs is a K-8 District, the following state required metrics do not apply: A-G, AP Pass rate, EAP, High School Dropout Rate and High School Graduation Rate.
- H. Because Indian Springs has 0 English Learners, the following state required metrics do not apply: EL progress toward Proficiency (CELDT) and EL reclassification.

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.

1

Action

Actions/Services

| | |
|---|--|
| PLANNED Release time for staff will be provided for Professional Development. Resources and offerings from the Trinity and Shasta County Offices of Education as well as textbook publishers, webinars and workshops will be utilized. | ACTUAL Release time for staff was provided for Professional Development. Resources and offerings from the Shasta County Offices of Education as well as textbook publishers, webinars and workshops were utilized. |
| BUDGETED Webinars-Registration 5000-5999: Services And Other Operating Expenditures Base \$750.00 Substitute Teacher 1000-1999: Certificated Personnel Salaries Base \$200.00 Benefits for Sub 3000-3999: Employee Benefits Base \$70 | ESTIMATED ACTUAL Webinars-Registration 5000-5999: Services And Other Operating Expenditures Base \$751.16 Substitute Teacher 1000-1999: Certificated Personnel Salaries Base \$720.00 Benefits for Sub 3000-3999: Employee Benefits Base \$37.38 |

2

Action

Actions/Services

| | |
|---|--|
| PLANNED Minimum days for staff collaboration and to establish a Professional Learning Community (PLC) will be provided. | ACTUAL Minimum days for staff collaboration and to establish a Professional Learning Community (PLC) occurred monthly. |
| BUDGETED Training Materials 4000-4999: Books And Supplies Base \$50 | ESTIMATED ACTUAL Training Materials 4000-4999: Books And Supplies Base \$50.00 |

3

Action

Actions/Services

| | |
|--|--|
| PLANNED Parent participation at school will be recorded showing activity and time spent. | ACTUAL Parent participation at school was recorded showing activity and time spent. |
| BUDGETED Parent Logs 4000-4999: Books And Supplies Base \$30.00 | ESTIMATED ACTUAL Supplies for Parent Logs 4000-4999: Books And Supplies Base \$30.00 |

4

Action

Actions/Services

| | |
|---|---|
| PLANNED "Lunch with your student" will be held at the end of the 1st quarter, 3rd quarter, and end of year to showcase student presentations. | ACTUAL "Lunch with your student" was held at the end of the 1st quarter, 3rd quarter, and end of year to showcase student presentations. Every student had at least one parent present. did not |
| BUDGETED Groceries 4000-4999: Books And Supplies Base \$350.00 | ESTIMATED ACTUAL Groceries 4000-4999: Books And Supplies Base \$350.00 |

5

Action

Actions/Services

PLANNED
Staff will review and make recommendation to Board for purchase of CSS aligned instructional materials, as they become available.

BUDGETED
Instructional Materials 4000-4999: Books And Supplies Base \$8,000

ACTUAL
California Standard Aligned materials for English/Language Arts were reviewed, recommended and purchased.

ESTIMATED ACTUAL
Instructional Materials 4000-4999: Books And Supplies Base \$ 11,869.81

Expenditures

6

Action

Actions/Services

PLANNED
Students will host a "Math Night" for parents and community. Students will demonstrate and teach math games to all those in attendance.

BUDGETED
Refreshments 4000-4999: Books And Supplies Base \$40

ACTUAL
Students hosted "Math Night" for parents and community at Open House on May . Students demonstrated and taught math games to all those in attendance.

ESTIMATED ACTUAL
Refreshments 4000-4999: Books And Supplies Base \$40.00

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall we provided professional development, community events (fun days, carnival, math night, lunch with your student, classroom volunteers, greenhouse support, etc.), and adopted new language arts state standards aligned materials. This goal was met.

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

The leadership training and the staff collaboration were key to achieving these actions and services. The advisory committee was made up of all parents that have students attending the school. Parent voice was encouraged and helped with achieving this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences occurred for this goal.

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

No changes were made to this goal, outcomes, metrics or actions/services.

Annual Update LCAP Year Reviewed: 2016-17

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

100% students will access to standards aligned curriculum and a broad course of study as required by the California Course of Study for grades K-8. Regular assessment of student progress will take place to direct instruction using DIBELS for ELA and Math, Publisher's benchmarks as well as chapter tests. Para Educators, under the direction of the teacher, will provide additional support and instruction for unduplicated students. Compass learning as well as curriculum based designated materials included in the newly adopted CSS aligned materials will be used for intervention.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|-------------------------------------|----|--------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A. Students will have access to a broad course of study as defined in Ed Code 51210 and 51220.
 B. Student writing will reflect the instruction of College and Career Readiness Anchor Standards for writing.
 C. 100% of students who have learning gaps in Math and ELA will have an intervention plan developed and implemented.
 D. Accelerate student academic growth to one and one half year per one year of instruction.

ACTUAL

A. Students had access to a broad course of study as defined in Ed Code 51210 and 51220.
 B. Student writing does not reflect the instruction of College and Career Readiness Anchor Standards for writing as teachers are acclimating themselves to this new curriculum. The late arrival of the materials took staff time to become familiar with and implement this material. The staff needed time to reflect on the writing program and implement it.
 C. 100% of students who have learning gaps in Math and ELA have an intervention plan.
 D. Accelerated student academic growth to one and one half year per one year of instruction as measured by SBAC. met the growth target for English Language Arts and 33% students met the growth target in mathematics.

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**

ACTUAL
 District assessments in Math and ELA were reviewed by the Professional Learning Community after each assessment time. Results for their student were given or mailed to parents each time (3)assessments were given.

ESTIMATED ACTUAL
 Misc supplies for Printing of Assessment Results 4000-4999: Books And Supplies Base \$100.00
 Sent home directly with parents \$35

PLANNED
 District assessments in Math and ELA will be reviewed by the Professional Learning Community after each assessment time. Result for their student will be mailed to parents three times per year.

BUDGETED
 Printing of Assessment Results 4000-4999: Books And Supplies Base \$100
 Postage 5000-5999: Services And Other Operating Expenditures Base \$35

Actions/Services

Expenditures

2

Action

ACTUAL
 Adopted English Language Arts this year, math last year.

ESTIMATED ACTUAL
 Duplicate of Goal 1 Action 5 = Books 4000-4999: Books And Supplies Base Duplicate

PLANNED
 Students will utilize current state standards instructional materials as they become available.

BUDGETED
 Instructional Supplies 4000-4999: Books And Supplies Base \$9,000.

Actions/Services

Expenditures

3

Action

ACTUAL
 Field trips to expand classroom instruction included art, music, theatrical and urban experiences. Students reported on their experiences using some form of expression: wrote, drew, gave an oral report.

ESTIMATED ACTUAL
 Field Trip Transportation. 5000-5999: Services And Other Operating Expenditures Base \$1,000.00
 Field Trips Student reports 4000-4999: Books And Supplies Base \$100.00
 Traveling Lantern Visual and Performing Arts Group 5800: Professional/Consulting Services And Operating Expenditures Base \$579.00

PLANNED
 Field trips to expand classroom instruction will include art, music, theatrical and urban experiences. Students will report on their experiences using some form of expression: write, draw, give an oral report.

BUDGETED
 Field Trip Transportation. 5000-5999: Services And Other Operating Expenditures Base \$400.00
 Entry Fees 4000-4999: Books And Supplies Base \$100

Actions/Services

Expenditures

4

Action

ACTUAL
 Students who had learning gaps as shown on assessments received additional support and instruction. Para Professionals provided targeted instruction as directed by the teacher.

PLANNED
 Students who have learning gaps as shown on assessments will receive additional support and instruction. Para Professionals will provide targeted instruction as directed by the teacher.

Actions/Services

BUDGETED
 Para Professionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,844.
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,250.

ESTIMATED ACTUAL
 Para Professionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,604.23
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,756.26

5

Action

Actions/Services

PLANNED
 A greenhouse coordinator will work with students and staff providing weekly instruction and hands on learning experiences in planting, nurturing and harvesting fruits, vegetables, and herbs to be used in the lunch program.
BUDGETED
 15 hour/ week greenhouse coordinator 2000-2999: Classified Personnel Salaries Base \$15,000.

ACTUAL
 A greenhouse coordinator worked with students and staff providing weekly instruction and hands on learning experiences in planting, nurturing and harvesting fruits, vegetables, and herbs that were used in the lunch program.
ESTIMATED ACTUAL
 15 hour/ week greenhouse coordinator 2000-2999: Classified Personnel Salaries Base \$3518.40

6

Action

Actions/Services

PLANNED
 The district will maintain the second teaching position to reduce class size and grade span being served and provide more individualized instruction
BUDGETED
 Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,965.
 Teacher 3000-3999: Employee Benefits Supplemental and Concentration \$4495

ACTUAL
 The district maintained the second teaching position to reduce class size and grade span being served and provide more individualized instruction
ESTIMATED ACTUAL
 Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,966
 Teacher 3000-3999: Employee Benefits Supplemental and Concentration \$8,800.78

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.

Every action occurred except the implementation of a new writing program.

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

Because we didn't get the results for math that we had hoped for, we made that an area of focus for this year. Math will continue to be focus next year as well as writing. Teachers needed time to acclimate themselves to the new writing program this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Instructional materials cost more than we had budgeted and anticipated.

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.

The District will incorporate AIMS Webb as part of the local assessments to monitor student progress. The upper grade teacher will continue to work with a math coach through the county office of education

Annual Update LCAP Year Reviewed: 2016-17

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

Indian Springs will maintain school facilities in good repair and create a safe, secure, inviting and engaging environment for students which will encourage regular school attendance.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|--------------------------|----|--------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. The annual Facility Inspection work sheet will be completed at the start of the school year and again at the start of second semester.
- B. Monthly playground inspection sheets will be completed and signed off by the principal.
- C. School climate survey will be mailed home to parents prior to start of second semester.
- D. Maintain zero suspension/expulsion rate.
- E. Maintain reduced number of chronic absences.
- F. Achieve attendance rate of 95%
- G. Maintain zero middle school dropout rate.

ACTUAL

- A. The annual Facility Inspection Tool (FIT) work sheet was completed at the start of the school year and reviewed at the start of second semester.
- B. Monthly playground inspection sheets were completed and signed off by the principal.
- C. School climate survey were given to parents after the start of second semester.
- D. Maintained zero suspension/expulsion rate.
- E. Reduced number of chronic absences by 3%.
- F. Achieved attendance rate of 97%
- G. Maintained zero middle school dropout rate.

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**

Actions/Services

PLANNED

A school climate survey will be given to students and parents at the end of the first quarter. Results of the school climate

ACTUAL

survey will be shared with all stake holders and be made public.

BUDGETED
 Printing and Mailing of survey 4000-4999: Books And Supplies Base \$100.00

A school climate survey was given to students and parents at spring parent conference time. Results of the school climate survey were shared with all stake holders and made public.

ESTIMATED ACTUAL
 Printing and distributing survey at parent conference time No cost

Expenditures

2

Action

All student absences will be followed up by school secretary, making contact with parent. Each month staff will review student absences to determine if any students are at risk of becoming "chronic".

PLANNED
 Phone calls and Letters mailed home 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$150.00

Every student absences was followed up by school secretary, making contact with parent. Each month staff reviewed student absences to determine if any students were at risk of becoming "chronic".

ACTUAL
 Phone calls to parents or face-to-face contacts were made by staff. Bus driver hand delivered notices directly to parents regarding student absences. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$39.96

Actions/Services

Expenditures

3

Action

The Principal will contact the parent(s) and make a home visit when a student is at risk of becoming chronically absent. The purpose of the meeting is to emphasize the importance of regular attendance and see if there is a problem that the school can help with that is causing the student's absences.

PLANNED
 Printed Materials about Chronic Absenteeism 4000-4999: Books And Supplies Base \$25.00

The Principal made contact with the parent(s). Home visit when a student is at risk of becoming chronically absent were not necessary as there were no students in danger of becoming chronic.

ACTUAL
 Printed Materials about Chronic Absenteeism Part of principal duties-no additional cost

Actions/Services

Expenditures

4

Action

The monthly Northern California Schools Insurance Group's (NCSIG) self inspection report will be completed and filed in the office. The annual Facility Inspection Tool (FIT) will be completed at the end of school to determine areas that may need attention/repair during the summer.

PLANNED
 Unable to determine

The monthly Northern California Schools Insurance Group's (NCSIG) self inspection reports were completed. The annual Facility Inspection Tool (FIT) was completed and included in the School Accountability Report Card.

ACTUAL
 Exterior painting Replaced siding where there was wood rot

Actions/Services

Expenditures

5

Action

Actions/Services

| | |
|--|--|
| <p>ACTUAL</p> <p>School Safety Plan was reviewed with staff and students at the start and midpoint of the school year. Regular fire, disaster, intruder and earthquake drills were conducted as required and/or necessary. There are few student discipline problems and none that rise to the level requiring suspension or expulsion. Since Indian Springs is a small school with an Adult to student ratio of 1 to 2 there are seldom any discipline issues.</p> | <p>PLANNED</p> <p>School Safety Plan will be reviewed with staff and students at the start and midpoint of the school year. Regular fire, disaster, intruder and earthquake drills will be conducted as required and/or necessary. There are few student discipline problems and none that rise to the level requiring suspension or expulsion. Since Indian Springs is a small school with an Adult to student ratio of 1 to 2 there are seldom any discipline issues.</p> |
| <p>ESTIMATED ACTUAL</p> <p>Printing of the Plan No additional cost</p> <p>Development of: Grab and Go Safety/First Aid bag for office, teachers and maintenance was completed. 4000-4999: Books And Supplies Base \$200.00</p> | <p>BUDGETED</p> <p>Printing of the Plan with revisions for distribution 4000-4999: Books And Supplies Base \$75.00</p> <p>Development of: Grab and Go bag for office, teachers and maintenance 4000-4999: Books And Supplies Base \$200</p> |

Expenditures

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 were implemented.

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

These actions were effective as we have a good attendance rate, no major accidents, zero expulsion rate, zero suspension rate, and zero drop outs.

Changed the tires under the teeter totters to address safety concerns. 4000-4999: Books And Supplies Base \$755.00

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant material differences with the budgeted expenditures.

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

No significant changes will be made to the actions/services and goal.

Stakeholder Engagement

LCAP Year 2017-18 2018-19 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?

Annual Update and Stakeholder Involvement Process 2016-17.

The PAC continued the concept of "committee of the whole", all parents and staff are included since there were so few. Again all meetings were held in conjunction with a school event or activity in order to maximize participation. The first meeting of the year was held on Back to School Night, August 25, 2016. The Annual review of the 2015-16 plan was presented and discussed. The Goal, actions and services for 2016-17 were presented by the teachers. PAC meetings were also held on November 10th in conjunction with "lunch with your student and students presentations"; December 14, 2016 Christmas Program and again on April 6, 2017 with lunch and student presentations. The stakeholder survey was handed out at the April meeting. The Public Hearing for the LCAP was held on June 14, 2017. The Board approved the 2017-2020 LCAP at their meeting on June 16, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The input from Stakeholders was to keep doing what appears to be working. The big issue was the possible reduction from two teachers to one for the 2017-18 year in order to deal with the deficit spending that had been taking place. The Board took action to make the reduction in February but rescinded that action in May and cut Home to School Transportation from the 2017-18 budget instead. That action may effect attendance and field trips negatively both of which are included in the LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

To ensure overall student achievement, Indian Springs will hire and retain qualified teachers credentialed for the students they are teaching, implement California State Standards (CSS) aligned curriculum, purchase State adopted instructional materials, use effective teaching strategies, frequently monitor student progress to inform instruction and engage parents in their student's education

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

State and/or Local Priorities Addressed by this goal:

Identified Need

Prepare instructional staff for implementation of California State Standards (CSS) and purchase CSS materials
 Staff has identified math and writing for a student achievement need.
 Retain second teacher to reduce class size.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|---|---|
| Priority 1: Local Indicator/Teacher credential | 100% Credentialed Teachers | Maintain 100% Credentialed Teachers | Maintain 100% Credentialed Teachers | Maintain 100% Credentialed Teachers |
| Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool | 100% of parents participated in the lunch with your student/presentation events | 100% of parents participated in the lunch with your student/presentation events | 100% of parents participated in the lunch with your student/presentation events | 100% of parents participated in the lunch with your student/presentation events |
| Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool | 100% of parents surveys and student surveys were completed | 100% of parents surveys and student surveys were completed | 100% of parents surveys and student surveys were completed | 100% of parents surveys and student surveys were completed |
| Priority 4: State Indicator/Academic | 33% met standards in English Language Arts as measured by | 66% will meet standards in English Language Arts | 80% will meet standards in English Language Arts | 90% will meet standards in English Language Arts |

| | | | | |
|--|---|---|--|--|
| Indicator/English Language Progress Indicator | the Smarter Balanced Assessment | 33% will meet standards in mathematics | 50% will meet standards in mathematics | 55% will meet standards in mathematics |
| Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results | 16% met standards in mathematics as measured by the Smarter Balanced Assessment | 100% of students will have access to instructional materials as measured by Williams Quarterly Reports. | 100% of students will have access to instructional materials as measured by Williams Quarterly Reports | 100% of students will have access to instructional materials as measured by Williams Quarterly Reports |
| Priority 1: Local Indicator/ Instructional materials | 100% of students had access to instructional materials as measured by Williams Quarterly Reports. | | | |

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

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged New Modified Unchanged New Modified Unchanged

Release time for staff will be provided for Professional Development. Resources and offerings from the Shasta County Offices of Education as well as textbook publishers, webinars and workshops will be utilized.

Release time for staff will be provided for Professional Development. Resources and offerings from the Shasta County Offices of Education as well as textbook publishers, webinars and workshops will be utilized.

Release time for staff will be provided for Professional Development. Resources and offerings from the Shasta County Offices of Education as well as textbook publishers, webinars and workshops will be utilized.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$750.00 | Amount | \$750.00 | Amount | \$750.00 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Webinars-Registration | Budget Reference | 5000-5999: Services And Other Operating Expenditures Webinars-Registration | Budget Reference | 5000-5999: Services And Other Operating Expenditures Webinars-Registration |
| Amount | \$200.00 | Amount | \$200.00 | Amount | \$200.00 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Substitute Teacher | Budget Reference | 1000-1999: Certificated Personnel Salaries Substitute Teacher | Budget Reference | 1000-1999: Certificated Personnel Salaries Substitute Teacher |
| Amount | \$70 | Amount | \$70 | Amount | \$70 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 3000-3999: Employee Benefits Benefits for Sub | Budget Reference | 3000-3999: Employee Benefits Benefits for Sub | Budget Reference | 3000-3999: Employee Benefits Benefits for Sub |

Action 2

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income
 LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Scope of Services

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Minimum days for staff collaboration and to establish a Professional Learning Community (PLC) will be provided.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$50 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Training Materials |

Action **3**

2018-19

| | |
|------------------|--|
| Amount | \$50 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Training Materials |

2019-20

| | |
|------------------|--|
| Amount | \$50 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Training Materials |

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

| | | |
|---|---|---|
| <p>2017-18</p> <p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p> <p>Parent participation at school will be recorded showing activity and time spent.</p> | <p>2018-19</p> <p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p> | <p>2019-20</p> <p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p> |
|---|---|---|

BUDGETED EXPENDITURES

| | | |
|---|---|---|
| <p>2017-18</p> <p>Amount: \$30.00</p> <p>Source: Base</p> <p>Budget Reference: 4000-4999: Books And Supplies Parent Logs</p> | <p>2018-19</p> <p>Amount: \$30.00</p> <p>Source: Base</p> <p>Budget Reference: 4000-4999: Books And Supplies Parent Logs</p> | <p>2019-20</p> <p>Amount: \$30.00</p> <p>Source: Base</p> <p>Budget Reference: 4000-4999: Books And Supplies Parent Logs</p> |
|---|---|---|

Action 4

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

"Lunch with your student" will be held at the end of the 1st quarter, 3rd quarter, and end of year to showcase student presentations.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$350.00 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Groceries |

Action **5**

2018-19

| | |
|------------------|---|
| Amount | \$350.00 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Groceries |

2019-20

| | |
|------------------|---|
| Amount | \$350.00 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Groceries |

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

Students will host a "Math Night" for parents and community. Students will demonstrate and teach math games to all those in attendance

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$40.
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 Instructional Materials

2018-19

Amount \$40.
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 Instructional Materials

2019-20

Amount \$40.00
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 Instructional Materials

Action 6

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

All Students with Disabilities
 All Schools Specific Schools: Specific Grade spans:

OR

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

English Learners Foster Youth Low Income
[Scope of Services](#)
 LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
 All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New

Modified

Unchanged

2018-19

New

Modified

Unchanged

2019-20

New

Modified

Unchanged

Parents will receive a descriptive brochure of California State standards for Math and ELA/ELD at Back to School Night and/or the first Parent Conference in the Fall.

BUDGETED EXPENDITURES

2017-18

Amount

no cost

Source

Base

Budget Reference

0001-0999: Unrestricted: Locally Defined

2018-19

Amount

no cost

Source

Base

Budget Reference

4000-4999: Books And Supplies

2019-20

Amount

no cost

Source

Base

Budget Reference

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.

| | <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input checked="" type="checkbox"/> Unchanged | | | | | |
|--|---------------------------------------|---------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| <h2 style="text-align: center;"><u>Goal 2</u></h2> <p>100% students will access to standards aligned curriculum and a broad course of study as required by the California Course of Study for grades K-8. Regular assessment of student progress will take place to direct instruction using DIBELS for ELA and Math, Publisher's benchmarks as well as chapter tests. Para Educators, under the direction of the teacher, will provide additional support and instruction for unduplicated students. Compass learning as well as curriculum based designated materials included in the newly adopted CSS aligned materials will be used for intervention.</p> | | | | | | | | |
| STATE | <input checked="" type="checkbox"/> 1 | <input checked="" type="checkbox"/> 2 | <input type="checkbox"/> 3 | <input checked="" type="checkbox"/> 4 | <input checked="" type="checkbox"/> 5 | <input checked="" type="checkbox"/> 6 | <input checked="" type="checkbox"/> 7 | <input checked="" type="checkbox"/> 8 |
| COE | <input type="checkbox"/> 9 | <input type="checkbox"/> 10 | | | | | | |
| LOCAL | | | | | | | | |
| <p><u>State and/or Local Priorities Addressed by this goal:</u></p> <p><u>Identified Need</u></p> <p>include the core subjects and not leave out: art, music, and health/nutrition instruction while providing help and support to all students. need for more parental involvement in student's education.</p> | | | | | | | | |

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Priority 4: State Indicator/Academic Indicator/Reclassification rates | 100% instructional materials are provided | 100% instructional materials are provided | 100% instructional materials are provided |
| Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool | 100% instructional staff received professional development with the state standards | 100% instructional staff will receive professional development with the state standards | 100% instructional staff will receive professional development with the state standards |
| Priority 7: Local Metric/A broad course of study | 100% students received a broad course of study | 100% students will receive a broad course of study | 100% students will receive a broad course of study |
| Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs | 100% of student with disabilities received support | 100% of student with disabilities will receive support | 100% of student with disabilities will receive support |

| | | | | |
|--|--|-----------------------------------|-----------------------------------|-----------------------------------|
| Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.) | 16 % met DIBELS Math benchmark | 32 % DIBELS Math | 50 % DIBELS Math | 66 % DIBELS Math |
| Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.) | 50 % of studentd scored at low risk level; 33 were scored at some risk level on DIBELS English Language Arts | 80 % DIBELS English Language Arts | 90 % DIBELS English Language Arts | 95 % DIBELS English Language Arts |

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

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

New
 Modified
 Unchanged

New
 Modified
 Unchanged

District assessments in Math and ELA will be reviewed by the Professional Learning Community after each assessment time. Result for their student will be shared with parents three times per year.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$100 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Printing of Assessment Results |
| Amount | \$35 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Postage |

2018-19

| | |
|------------------|--|
| Amount | \$100 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Printing of Assessment Results |
| Amount | \$35 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Postage |

2019-20

| | |
|------------------|--|
| Amount | \$100 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Printing of Assessment Results |
| Amount | \$35 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Postage |

Action 2

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

All
 Students with Disabilities

All Schools
 Specific Schools:

Specific Grade spans:

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

English Learners
 Foster Youth
 Low Income

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Students will utilize current state standards instructional materials as they become available.

BUDGETED EXPENDITURES

2017-18

Amount No Cost
Source Base
Budget Reference 4000-4999: Books And Supplies Instructional Supplies

2018-19

Amount No Cost
Source Base
Budget Reference 4000-4999: Books And Supplies Instructional Supplies

2019-20

Amount No Cost
Source Base
Budget Reference 4000-4999: Books And Supplies Instructional Supplies

3

Action

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified Unchanged

Field trips to expand classroom instruction will include art, music, theatrical and urban experiences.
 Students will report on their experiences using some form of expression: write, draw, give an oral report.

2018-19

New
 Modified Unchanged

I

2019-20

New
 Modified Unchanged

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$400.00 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Field Trip Transportation |
| Amount | \$100 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Entry Fees |

2018-19

| | |
|------------------|--|
| Amount | \$400.00 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Field Trip Transportation |
| Amount | \$100 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Entry Fees |

2019-20

| | |
|------------------|--|
| Amount | \$400.00 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Field Trip Transportation |
| Amount | \$100 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Entry Fees |

Action **4**

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

Students to be Served
 All
 Students with Disabilities

Location(s)
 All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

Students to be Served
 English Learners
 Foster Youth
 Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Students who have learning gaps as shown on assessments will receive additional support and instruction. Para Professionals will provide targeted instruction as directed by the teacher.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount

\$14,000.

Source

Supplemental and Concentration

Budget Reference

2000-2999: Classified Personnel Salaries
Para Professionals

Amount

\$2,100

Source

Supplemental and Concentration

Budget Reference

3000-3999: Employee Benefits
Benefits

Action 5

2018-19

Amount

\$14,000.

Source

Supplemental and Concentration

Budget Reference

2000-2999: Classified Personnel Salaries
Para Professionals

Amount

\$2,100

Source

Supplemental and Concentration

Budget Reference

3000-3999: Employee Benefits
Benefits

2019-20

Amount

\$14,000

Source

Supplemental and Concentration

Budget Reference

2000-2999: Classified Personnel Salaries
Para Professionals

Amount

\$2,100

Source

Supplemental and Concentration

Budget Reference

3000-3999: Employee Benefits
Benefits

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools:

Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A volunteer greenhouse coordinator will work with students and staff providing weekly instruction and hands on learning experiences in planting, nurturing and harvesting fruits, vegetables, and herbs to be used in the lunch program.

2018-19

New Modified Unchanged

A volunteer greenhouse coordinator will work with students and staff providing weekly instruction and hands on learning experiences in planting, nurturing and harvesting fruits, vegetables, and herbs to be used in the lunch program.

2019-20

New Modified Unchanged

A volunteer greenhouse coordinator will work with students and staff providing weekly instruction and hands on learning experiences in planting, nurturing and harvesting fruits, vegetables, and herbs to be used in the lunch program.

BUDGETED EXPENDITURES

2017-18

Amount No Cost
Source Base
Budget Reference 0000: Unrestricted

Action **6**

2018-19

Amount No Cost
Source Base
Budget Reference 0000: Unrestricted

2019-20

Amount No Cost
Source Base
Budget Reference 0000: Unrestricted

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Teacher to reduce class size

2018-19

- New Modified Unchanged

Teacher to reduce class size

2019-20

- New Modified Unchanged

Teacher to reduce class size

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$23,652 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Teacher to provide small group direct instruction. |
| Amount | \$9,291 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Teacher to provide small group direct instruction |

2018-19

| | |
|------------------|--|
| Amount | \$23,652 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Teacher to reduce class size |
| Amount | \$9,291 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Teacher to reduce class size |

2019-20

| | |
|------------------|--|
| Amount | \$23,652 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Teacher to reduce class size |
| Amount | \$9,291 |
| Source | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Teacher to reduce class size |

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.

New
 Modified
 Unchanged

Goal 3
 Indian Springs will maintain school facilities in good repair and create a safe, secure, inviting and engaging environment for students which will encourage regular school attendance.

State and/or Local Priorities Addressed by this goal:
 STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need
 Educate parents and students about the importance of regular school attendance. Maintain facilities to increase curb appeal.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator | We have 0 English Learner students | Not applicable | Not applicable | Not applicable |
| Priority 4: State Indicator/Academic Indicator/Reclassification rates | We have 0 English Learner students | Not applicable | Not applicable | Not applicable |
| Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates | 0% chronic absenteeism | Maintain 0% chronic absenteeism | Maintain 0% chronic absenteeism | Maintain 0% chronic absenteeism |
| Priority 5: Local Metric/Middle school dropout rate | 0% middle school drop out rate | 0% middle school drop out rate | 0% middle school drop out rate | 0% middle school drop out rate |
| Priority 5: Local Metric/Student Engagement/School attendance rates | 97% attendance rate | Maintain 97% attendance rate | Maintain 97% attendance rate | Maintain 97% attendance rate |

| | | | | |
|--|--------------------------------|---|---|---|
| Priority 6: State Indicator/Student Suspension Indicator | 0% suspension rate | Maintain 0% suspension rate | Maintain 0% suspension rate | Maintain 0% suspension rate |
| Priority 6: Local Metric/Expulsion rate | 0% expulsion rate | Maintain 0% expulsion rate | Maintain 0% expulsion rate | Maintain 0% expulsion rate |
| Priority 1: Local Indicator/Facilities in good repair | 100% Facilities in good repair | Maintain 100% Facilities in good repair | Maintain 100% Facilities in good repair | Maintain 100% Facilities in good repair |

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

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

| | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| A school climate survey will be given to students and parents at the end of the first quarter. Results of the school climate survey will be shared with all stake holders and be made public. | | | |

BUDGETED EXPENDITURES

2017-18

Amount \$100.00
 Source Base
 Budget Reference 4000-4999: Books And Supplies Printing and Mailing of survey

2018-19

Amount \$100.00
 Source Base
 Budget Reference 4000-4999: Books And Supplies Printing and Mailing of survey

2019-20

Amount \$100.00
 Source Base
 Budget Reference 4000-4999: Books And Supplies Printing and Mailing of survey

2

Action

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

Students to be Served
 All Students with Disabilities
Location(s)
 All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served
 English Learners Foster Youth Low Income
Scope of Services
 LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)
 All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

All student absences will be followed up by school secretary, making contact with parent. Each month staff will review student absences to determine if any students are at risk of becoming "chronic".

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Amount \$150.00 | Amount \$150.00 | Amount \$150.00 |
| Source Supplemental and Concentration | Source Supplemental and Concentration | Source Supplemental and Concentration |
| Budget Reference 2000-2999: Classified Personnel Salaries Phone calls and Letters mailed home | Budget Reference 2000-2999: Classified Personnel Salaries Phone calls and Letters mailed home | Budget Reference 2000-2999: Classified Personnel Salaries Phone calls and Letters mailed home |

Action 3

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

Students to be Served
 All Students with Disabilities

Location(s)
 All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served
 English Learners Foster Youth Low Income

Scope of Services
 LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)
 All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| The Principal will contact the parent(s) and make a home visit when a student is at risk of becoming chronically absent. The purpose of the meeting is to emphasize the importance of regular attendance and see if there is a problem that the school can help with that is causing the student's absences. | | |

BUDGETED EXPENDITURES

2017-18

Amount \$25.00
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 Printed Materials about Chronic Absenteeism

2018-19

Amount \$25.00
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 Printed Materials about Chronic Absenteeism

2019-20

Amount \$25.00
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 Printed Materials about Chronic Absenteeism

4

Action

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

Students to be Served
 All Students with Disabilities
Location(s)
 All Schools Specific Schools: Specific Grade spans:
 OR

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

Students to be Served
 English Learners Foster Youth Low Income
Scope of Services
 LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)
 All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The monthly Northern California Schools Insurance Group's (NCSIG) self inspection report will be completed and filed in the office. The annual Facility Inspection Tool (FIT) will be completed at the end of school to determine areas that may need attention/repair during the summer.

BUDGETED EXPENDITURES

2017-18

Amount \$200
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 Unable to determine

2018-19

Amount \$200
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 Unable to determine

2019-20

Amount \$200
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 Unable to determine

5

Action

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

Students to be Served
 All Students with Disabilities
 All Schools Specific Schools: Specific Grade spans:
Location(s)

OR

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

Students to be Served
 English Learners Foster Youth Low Income
Scope of Services
 LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
 All Schools Specific Schools: Specific Grade spans:
Location(s)

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

School Safety Plan will be reviewed with staff and students at the start and midpoint of the school year. Regular fire, disaster, intruder and earthquake drills will be conducted as required and/or necessary.

BUDGETED EXPENDITURES

2017-18

Amount

\$75.00

Source

Base

Budget Reference

4000-4999: Books And Supplies
Printing of the Plan with revisions for
distribution

Amount

\$200

Source

Base

Budget Reference

4000-4999: Books And Supplies
Development of: Grab and Go bag for
office, teachers and maintenance

2018-19

Amount

\$75.00

Source

Base

Budget Reference

4000-4999: Books And Supplies
Printing of the Plan with revisions for
distribution

Amount

\$200

Source

Base

Budget Reference

4000-4999: Books And Supplies
Development of: Grab and Go bag for
office, teachers and maintenance

2019-20

Amount

\$75.00

Source

Base

Budget Reference

4000-4999: Books And Supplies
Printing of the Plan with revisions for
distribution

Amount

\$200

Source

Base

Budget Reference

4000-4999: Books And Supplies
Development of: Grab and Go bag for
office, teachers and maintenance

Demonstration of Increased or Improved Services for Unduplicated Pupils

| | | | |
|---|---|----------------------------------|---|
| LCAP Year | <input checked="" type="checkbox"/> 2017-18 | <input type="checkbox"/> 2018-19 | <input type="checkbox"/> 2019-20 |
| Estimated Supplemental and Concentration Grant Funds: | \$36646.00 | | Percentage to Increase or Improve Services: |
| | | | 42.5% |

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

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

The district's unduplicated population is projected to represent 100% of district students. The district plans to use the supplemental/concentration funds generated by these students to maintain smaller class sizes by maintaining two full time teachers and 1.5 FTE paras to implement more small group and/or one on one teaching scenarios. The district believes that these strategies, implemented school wide, will inherently target and thus be principally directed toward the disadvantaged pupils and will create an effective instructional plan by providing a more individualized approach.

The district's targeted population is 100% of the pupils. We believe the actions discussed in the plan are appropriately selected to help target the needs of these students above and beyond what a base education would provide. We believe that these actions warrant the increased and improved services to these students over a benchmark base that meets or exceeds our minimum dollars and ratio.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

| Funding Source | Total Expenditures by Funding Source | | | | | | |
|--------------------------------|--------------------------------------|------------------------------------|-----------|-----------|-----------|--|--|
| | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total | |
| All Funding Sources | 86,229.00 | 77,302.98 | 51,918.00 | 51,918.00 | 51,918.00 | 155,754.00 | |
| Base | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Supplemental and Concentration | 34,525.00 | 20,100.75 | 2,725.00 | 2,725.00 | 2,725.00 | 8,175.00 | |
| | 51,704.00 | 57,167.23 | 49,193.00 | 49,193.00 | 49,193.00 | 147,579.00 | |

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

| Object Type | Total Expenditures by Object Type | | | | | | |
|---|--------------------------------------|------------------------------------|-----------|-----------|-----------|--|--|
| | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total | |
| All Expenditure Types | 86,229.00 | 77,302.98 | 51,918.00 | 51,918.00 | 51,918.00 | 155,754.00 | |
| | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1000-1999: Certificated Personnel Salaries | 30,165.00 | 32,686.00 | 23,852.00 | 23,852.00 | 23,852.00 | 71,556.00 | |
| 2000-2999: Classified Personnel Salaries | 29,994.00 | 15,162.59 | 14,150.00 | 14,150.00 | 14,150.00 | 42,450.00 | |
| 3000-3999: Employee Benefits | 6,815.00 | 13,594.42 | 11,461.00 | 11,461.00 | 11,461.00 | 34,383.00 | |
| 4000-4999: Books And Supplies | 18,070.00 | 13,494.81 | 1,270.00 | 1,270.00 | 1,270.00 | 3,810.00 | |
| 5000-5999: Services And Other Operating Expenditures | 1,185.00 | 1,751.16 | 1,185.00 | 1,185.00 | 1,185.00 | 3,555.00 | |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00 | 579.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|--------------------------------|--------------------------------|------------------------------|-----------|-----------|-----------|-------------------------------|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 86,229.00 | 77,302.98 | 51,918.00 | 51,918.00 | 51,918.00 | 155,754.00 |
| | | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 200.00 | 720.00 | 200.00 | 200.00 | 200.00 | 600.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 29,965.00 | 31,966.00 | 23,652.00 | 23,652.00 | 23,652.00 | 70,956.00 |
| 2000-2999: Classified Personnel Salaries | Base | 15,000.00 | 3,518.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 14,994.00 | 11,644.19 | 14,150.00 | 14,150.00 | 14,150.00 | 42,450.00 |
| 3000-3999: Employee Benefits | Base | 70.00 | 37.38 | 70.00 | 70.00 | 70.00 | 210.00 |
| 3000-3999: Employee Benefits | Supplemental and Concentration | 6,745.00 | 13,557.04 | 11,391.00 | 11,391.00 | 11,391.00 | 34,173.00 |
| 4000-4999: Books And Supplies | Base | 18,070.00 | 13,494.81 | 1,270.00 | 1,270.00 | 1,270.00 | 3,810.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 1,185.00 | 1,751.16 | 1,185.00 | 1,185.00 | 1,185.00 | 3,555.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 0.00 | 579.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Goal | | | | |
|-----------------------------------|----------------|----------------|----------------|--------------------------------------|
| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 1,490.00 | 1,490.00 | 1,490.00 | 4,470.00 |
| Goal 2 | 49,678.00 | 49,678.00 | 49,678.00 | 149,034.00 |
| Goal 3 | 750.00 | 750.00 | 750.00 | 2,250.00 |
| Goal 4 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 5 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 7 | 0.00 | 0.00 | 0.00 | 0.00 |

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