

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	Nicasio School District		
Contact Name and Title	Barbara Snekkevik Principal	Email and Phone	bsnekkevik@nicasioschool.org 415.662.2184

2017-20 Plan Summary

THE STORY

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

Nicasio School is committed to providing a high quality, engaging, and well-rounded educational experience in an environment where all students feel supported and experience success. Nestled in the heart of Marin County, California, Nicasio School is one of the few remaining single-school public school districts in Marin. The rural district itself was established in 1862 with the first Nicasio schoolhouse constructed in 1867. Nicasio School has changed dramatically since the late 1800s. Thanks to voters supporting a \$2.4 million bond in 1999, today's campus is comprised of modern, state-of-the-art facilities. In addition to large classrooms, students at Nicasio School have access to the school's library, art room, up-to-date technology, and a multi-purpose room equipped with a stage and full kitchen. Having the advantage of a rural environment, students also enjoy working in the school's organic garden with support from their teachers along with parent and community

VISION STATEMENT

Nicasio School prepares students to excel in high school and in life by attracting and maintaining outstanding teachers who deliver a stimulating curriculum through innovative instructional methods. Working with parents and the community, we support all students in reaching their full potential academically, physically, and emotionally by providing a safe and nurturing environment.

MISSION STATEMENT

Benefiting from its unique rural setting, strong sense of community and distinguished history, Nicasio School will educate children to value learning, act with integrity, live a healthful life, and participate as responsible citizens both globally and locally.

During the 2016-17 school year, Nicasio School served 44 students in grades TK-8. Approximately 20% of the student body represented the local Hispanic community. The majority of these students entered Nicasio School in primary grades as English Language Learners (ELL) with their primary language being Spanish. By the time our ELL students reach upper elementary school or early middle school, the majority are reclassified as Fluent English Proficient. Approximately 18% of Nicasio School's students received special education support and services.

Students learn in multi-grade classrooms with highly skilled teachers and support staff who prepare them for transition to high school and life outside of Nicasio. While many graduating 8th graders attend Sir Francis Drake High School in San Anselmo, many others attend private high schools in Marin County and San Francisco.

During the 2016-17 school year, there were several changes in administrative personnel. Due to a principal vacancy, two interim principals were contracted until the vacancy was filled in late February 2017. Our Chief Business Officer left the position in September 2016. A CBO was then contracted through the Marin County Office of Education for the remainder of the school year.

LCAP HIGHLIGHTS

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

After a thorough review by all stakeholder groups, the majority of actions/services designated in the 2016-17 LCAP were completed with positive result.

For the 2017-18 school year, Goal 2 has been removed and the corresponding actions have been transferred to the goal that states "Prepare all students to transition successfully to high school both academically and socially." (formerly Goal 3). No actions/services have been removed from the previous year's LCAP. Due to the removal of Goal 2, the remaining goals have shifted in order to be numerically accurate. The goals for the 2017-18 school year are:

Goal 1: Identify, attract, and retain outstanding staff

Goal 2: Prepare all students to transition successfully to high school both academically and socially

Goal 3: Ensure all parents are active participants in the school community

Goal 4: Ensure all facilities are up-to-date, functional and safe

The following actions/services have been added:

Goal 2 (Action 2.3) Implement a Student Study Team to discuss and monitor progress of at-risk students.

Goal 2 (Action 2.10) Outreach to the local preschools to identify potential incoming students.

Goal 2 (Action 2.13) The district will investigate and pilot a school-wide social emotional learning program to support student interaction and enhance student engagement.

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.

During the 2016-17 school year, Nicasio school continued to attract and retain outstanding staff. Successful negotiations with the Nicasio Teachers Union resulted in a 2% salary increase for all certificated and classified staff. This is an important step in providing competitive salary and benefits to our teachers as compared to schools with similar student population size.

GREATEST PROGRESS

Nicasio school continued to maintain optimal class sizes and configurations to enhance learning and social interactions based on student enrollment in 3 multi-age classrooms. A .60 FTE principal was hired in February 2017 to fill a vacancy since August 2016. The inter-district transfer policy was reviewed and reaffirmed by the school board in March 2017 to ensure students have access to same-aged peers, while maintaining a small learning environment. All three classrooms received consistent support from a classroom aide during the school day.

Students continued to receive a broad course of study, including enrichment programs in grades K-8 (Spanish, Art, Performing Arts, PE).

English learners continued to receive targeted academic language support from their classroom teacher through the Learning Center. During the 2016-17 school year, 7 students were designated as English Learners. According to annual CELDT results, 3 students (50%) increased performance by one or more level. 3 students (50%) had either no change or decreased by one performance level. 1 student was administered an initial assessment and therefore had no prior results with which to compare growth. In spring 2017, one student was redesignated as Fluent English Proficient.

Results from the annual school survey (April 2017) indicate that students in grades 5-8 have a positive perception of both classroom and school climate. The classroom climate is rated as positive by 96% of the students. The school climate is rated as positive by 78% of students ("you enjoy coming to school") and safe by 100% of students ("you feel safe at school"). 78% of students responded having a positive relationship with teachers and staff ("you feel comfortable approaching teachers and staff with questions, problems, and concerns.")

A total of 42 parents participated in the school survey (from our 33 families total). Of this year's 42 participants, 8 (19%) were from Spanish-speaking households, which is a close representation of the overall percentage of Spanish-speaking households school-wide (21%). 90 % of parents agree that communication between the school office and home is sufficient.

Regular, consistent and clear communication between school and home was maintained via weekly updates to the Parent Portal in both English and Spanish. Translation services are provided to 100% of Spanish-speaking households, both orally and in writing. Student reports, school documents and forms, and school news are provided in both English and Spanish.

School grounds continue to be clean and safe. An effective communication system is maintained between school and custodial staff. The site maintains "exemplary" status on the Facility Inspection Tool (FIT).

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?

Based on the Spring 2016 results for the California Assessment of Student Performance and Progress (CAASPP), Nicasio student scores for grades 3-8 indicate a significant decline for both English Language Arts (-16 points) and Mathematics (-18.4 points). It is noted, however, that the status of scores for English Language Arts is "very high" (46.7 points above level 3) and for Mathematics is "high" (11.6 points above level 3). Due to our small student population, a decline in a small sample of student performances can result in a significant decline in the overall school performance results.

We will continue to address this concern by offering high-quality, standards-aligned curriculum, textbooks and materials to students. Classroom teachers will use on-going formative assessments to monitor student progress during the school year. School staff will formalize a Study Study Team (SST) process by which teachers and parents can discuss concerns about student progress and create plans to ensure all students will flourish both academically and socially.

During the 2016-17 school year, 7 students were designated as English Learners. According to annual CELDT results, 3 students (50%) increased performance by one or more level. 3 students (50%) had either no change or decreased by one performance level. 1 student was administered an initial assessment and therefore had no prior results with which to compare growth. In spring 2017, one student was redesignated as Fluent English Proficient.

We will continue to address the growth and language development of English Learners by offering designated English language support through our Learning Center Program. We will monitor all students during the school year and use a formalized Study Study Team (SST) process by which teachers and parents can discuss concerns about student progress and create plans to ensure all students will flourish both academically and socially. (Goal 2, Action 2.3)

Results from the annual school survey (April 2017) indicate that students in grades 5-8 have an overall positive perception of both classroom and school climate. The classroom climate is rated as positive by 96% of the students. The school climate is rated as positive by 78% of students ("you enjoy coming to school") and safe by 100% of students ("you feel safe at school"). 78% of students responded having a positive relationship with teachers and staff ("you feel comfortable approaching teachers and staff with questions, problems, and concerns.")

GREATEST NEEDS

We will continue to address student connectedness and overall positive school climate by investigating and piloting a school-wide social emotional program to support student interaction and enhance student engagement. (Goal 2, Action 2.13)

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?

No student group was two or more performance levels below the "all student" performance.

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 district will continue to provide targeted English language instruction and support to English Learners through the Learning Center program. (Goal 2, Action 2.7)

The district will continue to provide communication (oral and written) and school documents/forms to families in Spanish via an interpreter, as needed. (Goal 3, Action 3.4)

The district will provide scholarships to low-income and foster youth for school programs, such as field trips. (Goal 2, Action 2.6)

The district will investigate and pilot a school-wide social emotional program to provide a safe and caring school climate for all student groups. (Goal 2, Action 2.13)

The district will implement a formal Student Study Team to identify and monitor at-risk students, including English Learners, Foster Youth, and Low-Income students. (Goal 2, Action 2.3)

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	\$ 1,084,128.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,142,223.00

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.

\$694,871

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	Identify, attract, and retain outstanding staff
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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 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) All students will receive instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed.

b) Salaries for certificated teachers and for classified staff will remain competitive with comparable school districts in Marin County.

c) Student attendance rate will be at least 95% as a result of pupil engagement.

Metric(s): P-2 Attendance Report, Teacher Misassignment, Employee Longevity List, Credential Monitoring Report , CTA Comparisons of Salaries - Marin, School Accountability Report Card (Teacher Credentials; Teacher Misassignments; Highly Qualified Teachers)

ACTUAL

a) All students received instruction from highly qualified teachers, 100% of whom were appropriately assigned and credentialed.

b) Salaries for certificated and classified staff remain competitive with comparable school districts in Marin County.

c) Student attendance rate is 97% (as of P2 reporting date)

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**

<p>Actions/Services</p>	<p>PLANNED 1.1 Review Credential Monitoring Report provided by Marin County Office of Education. Communicate with teachers as needed to ensure that all credentials are current.</p>	<p>ACTUAL 1.1 All teachers hold appropriate credentials as reported in Credential Monitoring Reported dated 3/3/17.</p>
<p>Expenditures</p>	<p>BUDGETED Costs included in Goal 2, Action #1, School Site Administration</p>	<p>ESTIMATED ACTUAL Costs included in Goal 2, Action #1, School Site Administration</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED 1.2 Participate in labor negotiations with teachers and work to develop a fair and competitive agreement and salary schedule.</p>	<p>ACTUAL 1.2 Labor negotiations occurred December 2016. Updated salary schedule was approved by school board February 2017.</p>
<p>Expenditures</p>	<p>BUDGETED Costs included in Goal 2, Action #1, CBO Salary and Superintendent Services</p>	<p>ESTIMATED ACTUAL Costs included in Goal 2, Action #1, CBO Salary and Superintendent Services</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED 1.3 Pay certificated teachers a competitive salary and provide competitive health and welfare benefits.</p>	<p>ACTUAL 1.3 Labor negotiations occurred December 2016. Updated salary schedule was approved by school board February 2017 with retroactive 2% increase for all certificated and classified staff.</p>
<p>Expenditures</p>	<p>BUDGETED Costs included in Goal 2, Action #3 Teacher Salaries and Benefits</p>	<p>ESTIMATED ACTUAL Costs included in Goal 2, Action #3, Teacher Salaries and Benefits</p>
<p>Action 4</p>		
<p>Actions/Services</p>	<p>PLANNED 1.4 Provide comparable salary increases for classified staff based on the outcome of negotiations for certificated teachers.</p>	<p>ACTUAL 1.4 Labor negotiations occurred December 2016. Updated salary schedule was approved by school board February 2017 with retroactive 2% increase for all certificated and classified staff.</p>
<p>Expenditures</p>	<p>BUDGETED Costs for classified staff are included at: CBO & Office Mgr. - Goal 2, Action #1 Instructional Aide - Goal 4 - Action #5 Custodian - Goal 7 - Action #2 Professional Experts - Goal 2 - Action #5 & Goal 6 - Action #3</p>	<p>ESTIMATED ACTUAL Costs for classified staff are included at: CBO & Office Mgr. - Goal 2, Action #1 Instructional Aide - Goal 4 - Action #5 Custodian - Goal 7 - Action #2 Professional Experts - Goal 2 - Action #5 & Goal 6 - Action #3</p>

ANALYSIS

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

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

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

The district continued to identify, attract and retain highly qualified staff for the 2016-17 school year. The quarterly credential monitoring report was reviewed throughout the school year as it was provided to the district by MCOE. The Nicasio Teachers Association (NTA), representing certificated teachers, negotiated with the district in December 2016. The result of these negotiations was a retroactive 2% pay increase for all certificated and classified staff, approved by the Nicasio School Board in February 2017.

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

The quarterly credential monitoring report was reviewed throughout the school year as it was provided to the district by MCOE. The Nicasio Teachers Association (NTA), representing certificated teachers, negotiated with the district in December 2016. The result of these negotiations was a retroactive 2% pay increase for all certificated and classified staff, approved by the Nicasio School Board in February 2017. These actions proved effective in achieving our goal to identify, attract and retain highly qualified staff for the 2016-17 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

This goal will continue. Action 1.2 (Participate in labor negotiations with teachers and work to develop a fair and competitive agreement and salary schedule) will be removed as it is a component of Action 1.3. For 2017-18, Action 1.2 will read "Maintain a competitive salary schedule and provide competitive health and welfare benefits as a result of labor negotiations." Labor negotiations with the Nicasio Teachers Association (NTA) will occur Spring 2018.

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

Maintain optimal class sizes and configurations to enhance learning and social interactions

State and/or Local Priorities Addressed by this goal:

STATE	<input 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) Students will benefit by having a group of peers in their respective grade level with whom to learn, interact, and play, which will promote student engagement. Class sizes will average 15-20 students in grades TK-5 and up to 25 in grades 6-8 based on 3.0 FTE certificated teachers with an average total enrollment of 50 students.

b) There will be a zero (0) dropout rate. Suspensions and expulsions will be statistically insignificant.

c) As a result of pupil engagement, students and parents will report an average of 90% satisfaction with overall classroom and campus climate. Attendance rate will average 95%. There will be a zero (0) dropout rate. Suspensions and expulsions will be statistically insignificant.

Metric(s): School Attendance Rates, Chronic Absenteeism Rate, Dropout Rate (Middle School drop out rate), Suspension Rate, Expulsion Rate, Enrollment Roster, Inter-District Requests/Waitlist

ACTUAL

a) Enrollment during the 2016-17 school year included a total of 44 students: 13 students (K/1/2), 15 students (3/4/5) and 16 students (6/7/8). Each grade level consisted of 3 to 7 students with the exception of Kindergarten, which only had 1 student. A total of 14 students continued to attend Nicasio school on renewed inter-district transfer agreements. No new inter-district transfer agreements were approved for 2016-17.

Class sizes in 2016-17 remained within the average range expected for enrollment. Grades K-8 were supported by 3 full-time certificated teachers.

b) There was a zero (0) dropout rate. There were zero (0) suspensions and expulsions. Attendance rate was 97% as measured by P2 report (March 2017). The Chronic Absenteeism Rate was zero (0).

c) Results from the annual school survey (April 2017) indicate that students in grades 5-8 have a positive perception of both classroom and school climate. The classroom climate is rated as positive by 96% of the students. The school climate is rated as positive by 78% of students ("you enjoy coming to school") and safe by 100% of students ("you feel safe at school"). 78% of students responded having a positive relationship with teachers and staff ("you feel comfortable approaching teachers and staff with questions, problems, and concerns.")

On the annual parent survey (April 2017), 90% of parents report their child(ren) enjoy(s) coming to school. 95% of parents feel welcome and encouraged to participate in school events and activities.

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	<p>PLANNED 2.1 Maintain current configuration for school administration: .60 FTE principal; .80 FTE office manager; 11 days/year superintendent; .40 FTE chief business official; .40 FTE accounting assistant; maintain office phone & internet communications and student information systems (SIS)</p>	<p>ACTUAL 2.1 Current configuration for school administration was maintained: .60 FTE principal; .80 FTE office manager; 11 days/year superintendent; .40 FTE chief business official; .40 FTE accounting assistant.</p>
Expenditures	<p>BUDGETED Admin/business salaries LCFF \$224,167 3000-3999: Employee Benefits LCFF \$37,350 Supt Services LCFF \$7,984 4000-4999: Books And Supplies LCFF \$4,725 Phone 4000-4999: Books And Supplies LCFF \$4,100 Services SIS LCFF \$8,427</p>	<p>ESTIMATED ACTUAL Admin/business salaries 0000: Unrestricted LCFF 217,408 3000-3999: Employee Benefits LCFF 22,761.49 Supt Services LCFF 12,000 4000-4999: Books And Supplies LCFF 1899 Phone/Information Systems 5000-5999: Services And Other Operating Expenditures LCFF 7,283. Services SIS LCFF 10,563</p>
Action	2	
Actions/Services	<p>PLANNED 2.2 Update and maintain enrollment projections. Outreach to parents and community members to identify potential incoming students. Review the inter-district transfer policy and determine the future of renewal requests as well as new requests within the context of fostering a stimulating learning environment for resident students while also balancing the budget.</p>	<p>ACTUAL 2.2 Enrollment projection for the 2016-17 school year were maintained and continuously updated during the Spring 2016. Actual enrollment at the start of the school year was 43 students. One 8th grade student enrolled mid-year, increasing the total enrollment to 44 students. Inter-district transfer policy was reviewed by the school board in March 2017. It was decided to continue current policy for the 2017-18 school year.</p>

<p>Expenditures</p>	<p>BUDGETED Costs included in school administration – (Goal 2) Action #1</p>	<p>16 Inter-district transfer requests for the 2017-18 school year were approved by the school board in May 2017.</p> <p>ESTIMATED ACTUAL Costs included in school administration - (Goal 2) Action #1</p>
<p>Action 3</p>	<p>PLANNED</p>	<p>ACTUAL</p>
<p>Actions/Services</p>	<p>2.3 Support multi-grade classrooms with 3.0 FTE teachers. Each of the three homeroom teachers (3.0 FTE) will support three grade levels. During core instruction of math and language arts, a part-time classroom aide will provide additional support as needed.</p>	<p>2.3 Three full-time teachers were employed for three multi-grade classrooms: K-2, 3-5, and 6-8. A classroom aide provided additional support in all three classrooms on a regular schedule during instructional time.</p>
<p>Expenditures</p>	<p>BUDGETED 3.0 FTE Teacher salaries \$253,226 3000-3999: Employee Benefits \$74,747 \$157,050 LCFF Parcel Taxes \$169,923 Foundation \$1,000</p>	<p>ESTIMATED ACTUAL 3.0 FTE Teacher Salaries 1000-1999: Certificated Personnel Salaries Other 210,045 3000-3999: Employee Benefits Other 53,777 153,721 0000: Unrestricted LCFF 153,721 Parcel Taxes 110,101</p>
<p>Action 4</p>	<p>PLANNED</p>	<p>ACTUAL</p>
<p>Actions/Services</p>	<p>2.4 Provide an instructional aide to support all pupils in grades K-8 as needed within the three homerooms.</p>	<p>2.4 A classroom aide provided additional support daily in all three classrooms on a regular schedule during instructional time.</p>
<p>Expenditures</p>	<p>BUDGETED Costs included in Goal 3 Action #7</p>	<p>ESTIMATED ACTUAL Costs included in Goal 3 Action #7</p>
<p>Action 5</p>	<p>PLANNED</p>	<p>ACTUAL</p>
<p>Actions/Services</p>	<p>2.5 Enhance student learning by providing a broad course of study beyond state required subject areas and by providing teachers with sufficient planning periods to prepare for instruction in multi-grade, self-contained classrooms. Offer enrichment programs to students in grades TK-8: Spanish, Art, Performing Arts and PE Specialist.</p>	<p>2.5 For the 2016-17 school year, the Nicasio School Foundation provided funding to ensure the district could provide K-8 students with courses in Spanish, Art, Performing Arts, and a specialist for PE. These courses provided an enriched learning experience for students outside of the mandated curriculum while providing sufficient planning periods for full-time classroom teachers.</p>

Using unspent funds donated in 2015-16, purchase a new kiln for the art program in 2016-17.

A new kiln was purchased and installed in February 2017.

Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries \$34,308
 3000-3999: Employee Benefits \$3,505
 4000-4999: Books And Supplies \$4,011
 Local Foundation Donation \$41,824

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries 33,769
 3000-3999: Employee Benefits 6,709
 New Kiln with carry over funds 4000-4999: Books And Supplies 2,923
 Local Foundation Donation 43,401

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.

During the 2016-17 school year, optimal class sizes and configurations were maintained to enhance learning a social interactions. School administration configuration was maintained. Three full-time teachers were employed for three multi-grade classrooms. An instructional assistant provided support in each of the three classrooms during instructional time. For the 2016-17 school year, the Nicasio School Foundation provided funding to ensure the district could provide K-8 students with courses in Spanish, Art, Performing Arts, and a specialist for PE. These courses provided an enriched learning experience for students outside of the mandated curriculum while providing sufficient planning periods for full-time classroom teachers.

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

Class sizes in 2016-17 remained within the average range expected for enrollment. Grades K-8 were supported by 3 full-time certificated teachers.

There was a zero (0) dropout rate. There were zero (0) suspensions and expulsions. Attendance rate was 97% as measured by P2 report (March 2017).

Results from the annual school survey (April 2017) indicate that students in grades 5-8 have a positive perception of both classroom and school climate. The classroom climate is rated as positive by 96% of the students. The school climate is rated as positive by 78% of students and safe by 100% of students.

On the annual parent survey (April 2017), 90% of parents report their child(ren) enjoy(s) coming to school. 95% of parents feel welcome and encouraged to participate in school events and activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The original budgeted expenditures differed materially from estimated actuals in these two categories; Administrative Salaries

The prior's year's principal resigned at the end of the 2015-16 school year. When the district could not find a candidate for the position, they contracted with the Marin County Office of Education for temporary contract coverage. In February, the district hired a new principal for a .25 FTE assignment to year's end. Savings were realized in benefit costs.

The CBO's contract was not renewed for the 2016-17 school year, and terminated in Sept. 2016. This assignment could not be filled and was covered by the Marin County Office of Education until a contractor could be found to finish out the year. Savings were realized in both salary and benefits.

Certificated Salaries:

The original district budget included a .40 FTE classroom position which was eliminated with the resignation of the district's principal. Her assignment included a .60 FTE portion for administrative work, which was maintained in the 2016-17 budget. Estimated actual amounts impacted were certificated teaching position of .4 FTE, proportionate share of benefits and source of funding, Parcel Tax .

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.

For the 2017-18 school year, Goal 2 has been removed and the corresponding actions have been transferred to the goal that states "Prepare all students to transition successfully to high school both academically and socially." (formerly Goal 3). No actions/services have been removed from the previous year's LCAP. Due to the removal of Goal 2, the remaining goals have shifted in order to be numerically accurate.

The following actions/services have been added:

Goal 2 (Action 2.3) Implement a Student Study Team to discuss and monitor progress of at-risk students, including those who are English Learners, Foster Youth and/or Low Income.

Goal 2 (Action 2.10) Outreach to the local preschools to identify potential incoming students.

Goal 2 (Action 2.13) The district will investigate and pilot a school-wide social emotional program to support student interaction and enhance student engagement.

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

Prepare all students to transition successfully to high school both academically and socially

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) All students (100%) in grades K-8 will be enrolled in broad courses of study and will have access to standards-aligned textbooks, materials, and assessments.
- b) Of general education students, 70% will demonstrate proficiency on district and statewide assessments in academic subjects while 50% of all English Language Learners will achieve proficiency in English Language Arts and 25% in Math in 2016-17, 35% in Math in 2017-18, and 50% in Math 2018-19.
- c) The majority (75%) of English Language Learners will be reclassified as English proficient by the end of 8th grade.
- d) Students receiving special education services will meet 75% of their annual IEP goals.
- e) All (100%) of Nicasio School's students will matriculate to high school with at least 80% transitioning successfully into the social and academic climate. By the end of the first semester of their freshman year, at least 80% of alumni will earn an average grade of B- or higher in four academic subjects: English, Math, Social Studies and Science. At least 80% of these alumni will also report that they were able to integrate successfully within the social climate of high school. Due to the small size of alumni classes (3-7 students per class), percentages will be calculated based on an average over a 4-year span (the current

ACTUAL

- a) In 2016-17, all students (100%) in grades K-8 were enrolled in broad courses of study as evidenced by the Master schedule and had access to standards-aligned textbooks, materials and assessments. In 2015-16, the District adopted and implemented the California-approved program My Math for grades K-5 and Glencoe California Math (Courses 1,2,3) for grades 6-8. During 2016-17, the district continued to pilot Mc-Graw Hill's Reading Wonders and Units of Study in Writing by Lucy Calkins, both of which are aligned to Common Core standards. It is anticipated programs will be formally adopted by the board by the start of the 2017-18 school year. In the spring of 2017, staff investigated potential English Language-Arts programs for grades 6-8. Social studies and science programs are aligned with current California learning standards.
- b) The following results indicate proficiency rates on state assessments (CAASPP) given May 2016:

 70% of all students tested (grades 3-8) met or exceed standard on English Language Arts assessment
 45% of students tested (grades 3-8) met or exceeded standard on Mathematics assessment

 Neither (0%) of the 2 English Language Learners (grades 3-8) tested met or exceeded standard on English Language Arts assessment
 Neither (0%) of the 2 English Language Learners (grades 3-8) met or exceeded standard on Mathematics assessment

year and the three prior years). Consistent use of measuring student progress against common core aligned report card.

Metric(s): Student Access and Enrollment, School Accountability Report Card (List of District-adopted standards-aligned materials), Quarterly Report on Williams Uniform Complaints, Report Cards, State Assessments (Smarter Balanced, CST, CELDT), EL Progress and Reclassification Rates, IEP Progress Reports, Master Schedule for Learning Center Program, Surveys of Nicasio School Graduates and Parents, Middle School Dropout Rate

c) During the 2016-17 school year, 7 students were designated as English Learners. According to annual CELDT results, 3 students (50%) increased performance by one or more level. 3 students (50%) had either no change or decreased by one performance level. 1 student was administered an initial assessment and therefore had no prior results with which to compare growth. In spring 2017, one student was redesignated as Fluent English Proficient.

Two (50%) of the 4 Reclassified Fluent English Proficient students (grades 3-8) met or exceeded standard on English Language Arts assessment

None (0%) of the 4 Reclassified Fluent English Proficient students (grades 3-8) met or exceeded standard on Mathematics assessment

d) Students receiving special education services made adequate yearly progress on goals as reported on Individualized Education Plan progress reports. Goals were monitored and updated as appropriate by special education staff through the IEP process.

e) Due to the vacancy in the principal position at the conclusion of the first semester, a survey was not distributed to former Nicasio students to provide data about their achievement and ability to transition successfully into the social and academic climate of high school. However, in 2015-16, a total of 6 Nicasio School graduates were asked to respond to an alumni survey, of which 4 responded. This data was synthesized with alumni responses from 2014-15 for a collective total of 12 former students participants.

Alumni surveyed are enrolled in the following schools: Sir Francis Drake High School, San Domenico, Drew High School, Marin Academy, and Marin School of Environmental Leadership at Terra Linda High School.

12 former students who participated in the alumni survey indicated that Nicasio School prepared them to transition successfully into high school to varying degrees: 92% felt prepared in English, 85% felt prepared in Math, and 92% felt prepared in Social Studies, while 33% felt prepared in Science.

These 12 former students reported that, during their freshman year, 100% received a "B" or higher in English, Math and Social Studies; 91% received a "B" or higher in Science; 9% received a "D" in Science.

On the 2015-16 alumni survey, students report that they would have benefited from more class periods in science in middle school and from having more written projects, such as essays and slide presentations, and culminating projects.

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**

<p>Actions/Services</p>	<p>PLANNED 3.1 All students will have access to current state-adopted textbooks and materials.</p>	<p>ACTUAL 3.1 In 2016-17, all students (100%) in grades K-8 were enrolled in broad courses of study and had access to standards-aligned textbooks, materials and assessments. In 2015-16, the District adopted and implemented the California-approved program My Math for grades K-5 and Glencoe California Math (Courses 1,2,3) for grades 6-8. During 2016-17, the district continued to pilot Mc-Graw Hill's Reading Wonders and Units of Study in Writing by Lucy Calkins, both of which are aligned to Common Core standards. It is anticipated programs will be formally adopted by the board by the start of the 2017-18 school year. In the spring of 2017, staff investigated potential English Language-Arts programs for grades 6-8. Social studies and science textbooks and materials are aligned with current California learning standards.</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies \$9,278 Parcel Taxes \$2,098 EPA \$4,180 Supplemental \$3,000 Instructional Materials 4000-4999: Books And Supplies \$8,251 Lottery \$6,083 Federal REAP \$1,668 Base \$500</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies \$8,182 Parcel Taxes \$112 EPA 0 Supplemental LCFF \$8,067 Instructional Materials 4000-4999: Books And Supplies \$5,610 Lottery \$4,480 Federal REAP \$630 Base \$500</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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3.2 Make professional development opportunities available to all teachers and staff through on-site and off-site trainings and workshops as needed. For certificated teachers, three in-service professional development days will be included in the annual school calendar. In addition, certificated teachers will meet weekly for 1- hour within their instructional day (PLC Meeting) with a focus on professional growth.

3.2

8/15/2016 Professional Development Day
Mandated Reporter Training for certificated and classified staff provided by the Marin County Department of Children and Family Services

8/15/2016 Professional Development Day (cont.)
CPR/AED Training and Certification for certificated and classified staff.

10/17/2016 Professional Development Day
Certificated and classified staff reviewed emergency procedures and materials. Lockdown procedures were reviewed and practiced.

3/12/2017 Professional Development Day

- All teachers and staff completed a review of our LCAP and provided feedback on previous goals and for 2017-18 goals
- Classroom teachers received training about the Smarter Balanced Assessment System (how to use the system, interim assessment blocks, practice tests)
- Classroom teachers reviewed current curriculum and needs for 2017-18

3/21/2017-3/22/2017

- Our K-2 classroom teacher attended "Capturing Kids Hearts" seminar at MCOE. This was a 2 day training regarding the implementation of a social-emotional curriculum and school-wide program.

4/19/2017

- Teachers and staff attended presentation by Don Carney of the Marin YMCA about the use of restorative practices in schools (on-site)

6/27/17-6/29/17

- Our classroom teacher for grades 3-5 enrolled in the Project Based Learning Institute at Walker Creek Ranch (sponsored by MCOE)

Expenditures

BUDGETED

3000-3999: Employee Benefits \$6,300
 Registration & Travel LCFF \$2,500
 Instructional Internet LCFF \$4,408
 Ed Tech Professional Services LCFF \$7,875

Students are dismissed one hour early on Wednesdays. The three certificated teachers and principal used this time to meet weekly, work collaboratively, and share ideas related to curriculum and instruction to support students in meeting state standards in their academic programs.

ESTIMATED ACTUAL

Certificated salary and benefits additional staff dev days LCFF \$4,560
 Registration & Travel LCFF \$1,060
 Instructional Internet Locally Defined \$ 4,408
 Ed Tech Professional Services LCFF \$ 4,430

Action

3

Actions/Services

PLANNED

3.3 Assess all students regularly to evaluate level of proficiency and determine individual learning needs for targeted intervention. Administer standardized tests to evaluate and monitor student progress: California English Language Development Test (CELDT), CAASPP (ELA, Math, Science), and classroom assessments using standards-based adopted curriculum.

ACTUAL

3.3 All English Language Learners took part in the California English Development Test (CELDT) in fall of 2016. Students' results were reviewed and compared to prior year scores to identify trends and growth. Results were shared with the students' teachers to provide them with data to guide their instructional practices.

During the 2016-17 school year, 7 students were designated as English Learners. According to annual CELDT results, 3 students (50%) increased performance by one or more level. 3 students (50%) had either no change or decreased by one performance level. 1 student was administered an initial assessment and therefore had no prior results with which to compare growth. In spring 2017, one student was redesignated as Fluent English Proficient.

Classroom assessments using state-adopted curriculum are administered on a regular basis, which provides data for standards-based report cards. Report cards are aligned with Common Core state standards and are translated into Spanish as needed. Parents receive report cards three times per year and also receive progress reports at the mid-term of each trimester.

		<p>Students in grades 3-8 participated in the Spring 2016 and 2017 Smarter Balanced (CAASPP) assessment. In Spring 2017 there was one parent exemption, resulting in a 97% participation rate. All students in grades 5 and 7 participated in the California Physical Fitness Test. All students in grades 5 and 8 participated in the pilot of the California Science Test (CAST).</p>
<p>Expenditures</p>	<p>BUDGETED Assessment costs included in Goal #2 – Action #1 Principal & Action #3 Teachers. Additional classified salary and benefits for CELDT \$1,428 Funding Source LCFF Supplemental</p>	<p>ESTIMATED ACTUAL Assessment costs included in Goal #2 - Action #1 Principal & Action #3 Teachers. Additional classified salary and benefits for CELDT \$ 847 Funding Source LCFF Supplemental</p>
<p>Action</p>	<p>4</p>	
<p>Actions/Services</p>	<p>PLANNED 3.4 Place special education students in appropriate instructional programs and provide specialized services in accordance with Individualized Education Plan (IEP). Monitor special education placement and services through IEP progress reports and annual review to ensure that students have reachable IEP goals.</p>	<p>ACTUAL 3.4 Student progress reports related to special education (IEP) goals were prepared each trimester to accompany student report cards. These are prepared by MCOE personnel who provide special education services at Nicasio School.</p> <p>Special education placement and services have been monitored on a regular basis for accuracy and to assess student progress. Oversight was provided by the LEA Representative (Principal) and the Resource Specialist provided by MCOE.</p> <p>During 2016-17, a total of 8 District students have been enrolled in special education programs, which represents 18% of the study body. Most students are enrolled at Nicasio School and receive support in resource, speech/language, counseling, and occupational therapy on site. One student is enrolled in programs outside of the District.</p>
<p>Expenditures</p>	<p>BUDGETED Special Education Services Goal \$159,284 Excess Costs & COE Transfer 7000-7439: Other Outgo \$91,530 LCFF \$206,326 Parcel Taxes \$17,550</p>	<p>ESTIMATED ACTUAL Special Education Services Goal \$107,081 Excess Costs and COE Transfer 7000-7439: Other Outgo \$ 95,901 LCFF \$162,213 Parcel Taxes \$ 17,500</p>

SELPA \$26,938

SELPA \$ 23,269

Action **5**

Actions/Services

PLANNED
 3.5 Ensure all certificated teachers have an appropriate credential to instruct English language learners. This will result in 75% of EL students' overall CELDT scores increasing by at least one performance level over a 12-month period.

ACTUAL
 3.5 The principal and teachers regularly monitor the academic achievement of students who have been redesignated as Fluent English Proficient (RFEP) to ensure that they receive adequate support. RFEP students, as needed, still have access to the Learning Center and its resources.

 In 2016-17, there were a total of 7 English Language Learners. Of these students, 1 student was reclassified as Fluent English Proficient (FEP), 4 students (57%) increased their overall score by one or more performance levels, and 1 student made some progress within the same performance level as the prior year.

Expenditures

BUDGETED
 Costs included in Goal 2, Action #1 (monitoring) and Goal 3, Action #2 (professional development)

ESTIMATED ACTUAL
 Costs included in Goal #2, Action #1 (monitoring) and Goal 3, Action #2 (professional development)

Action **6**

Actions/Services

PLANNED
 3.6 Provide scholarships to low income students and foster youth for school programs, such as field trips.

ACTUAL
 3.6 All students (100%) in grades 3-8 were able to attend their overnight year-end fieldtrips. Scholarships were provided as needed.

Expenditures

BUDGETED
 5800: Professional/Consulting Services And Operating Expenditures \$3,000

ESTIMATED ACTUAL
 5800: Professional/Consulting Services And Operating Expenditures \$1,332

Action **7**

Actions/Services

PLANNED
 3.7 Maintain a Learning Center that provides instructional support for English language learners and students with disabilities.

ACTUAL
 3.7 All (100%) English Language Learners are assigned to the Learning Center for English Language Development (ELD) instruction (either under the direct instruction of their core teacher or facilitated by an instructional assistant) in place of the Spanish enrichment program. Students in grades

	Provide emphasis on building academic vocabulary and skills in mathematics.	K-2 participate in the Learning Center program for one class period two days per week. Students in grades 3-8 participate in the Learning Center Program three days per week. Students who have been reclassified as Fluent English Proficient (FEP) were given the choice to remain in the Learning Center for ongoing support.
Expenditures	BUDGETED Instructional Aide \$26,259	ESTIMATED ACTUAL Instructional Aide \$ 23,052

Action **8**

Actions/Services	PLANNED 3.8 Distribute a survey to former Nicasio School students and a survey to their parents after the first semester of their freshman year at high school. Use data collected to modify instructional program appropriately.	ACTUAL 3.8 Due to the vacancy in the principal position at the conclusion of the first semester, this survey was never disseminated to former Nicasio school students.
Expenditures	BUDGETED Costs included in Goal 2, Action #1 (Admin staff)	ESTIMATED ACTUAL Costs included in Goal 2; Action #1, (Admin staff)

ANALYSIS

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

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

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

Overall implementation of the actions and services described above resulted in all current student groups having access to a broad course of study, supports and services.

Due to the vacancy in the principal position at the conclusion of the first semester, a survey was not distributed to former Nicasio students to provide data about their achievement and ability to transition successfully into the social and academic climate of high school. However, in 2015-16, a total of 6 Nicasio School graduates were asked to respond to an alumni survey, of which 4 responded. This data was synthesized with alumni responses from 2014-15 for a collective total of 12 former students participants. 12 former students who participated in the alumni survey indicated that Nicasio School prepared them to transition successfully into high school to varying degrees: 92% felt prepared in English, 85% felt prepared in Math, and 92% felt prepared in Social Studies, while 33% felt prepared in Science. These 12 former students reported that, during their freshman year, 100% received a “B” or higher in English, Math and Social Studies; 91% received a “B” or higher in Science; 9% received a “D” in Science. On the 2015-16 alumni survey, students report that they would have benefitted from more class periods in science in middle school and from having more written projects, such as essays and slide presentations, and culminating projects. This information was used by teaching staff to guide supports and instruction during the 2016-17 school year.

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

Overall implementation of the actions and services described above resulted in all current student groups having access to a broad course of study, supports and services. However, student scores on the 2016 Smarter Balanced CAASPP assessment declined significantly in both English Language Arts (-16 points) and Mathematics (-18.4 points). School staff will consider these results when planning instructional programs, evaluating curriculum, and identifying supports for students.

Due to the vacancy in the principal position at the conclusion of the first semester, a survey was not distributed to former Nicasio students to provide data about their achievement and ability to transition successfully into the social and academic climate of high school. Results from the 2015-16 school year indicate that the majority of Nicasio students are successfully transitioning to high school both academically and socially. This goal will be maintained for the 2017-18 school year and alumni input will be sought during their freshman year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2016-17 Adopted budget included special education student services for two students who did not return at the beginning of the school year. The budget was revised to reflect actual contract services.

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.

For the 2017-18 school year, Goal 2 has been removed and the corresponding actions have been transferred to this goal, which states "Prepare all students to transition successfully to high school both academically and socially." (formerly Goal 3). No actions/services have been removed from the previous year's LCAP. Due to the removal of Goal 2, the remaining goals have shifted in order to be numerically accurate.

The following actions/services have been added:

Goal 2 (Action 2.3) Implement a Student Study Team to discuss and monitor progress of at-risk students, including those who are English Learners, Foster Youth and/or Low Income.

Goal 2 (Action 2.10) Outreach to the local preschools to identify potential incoming students.

Goal 2 (Action 2.13) The district will investigate and pilot a school-wide social emotional program to support student interaction and enhance student engagement.

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 4

Encourage all parents to be active participants in the school community

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input 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) Students' families, both English-Speaking and Spanish-speaking, will be well informed about the school's news and events and about their children's progress in school; this will be demonstrated by at least 85% of surveyed parents indicating that communication from the school is effective.

Metric(s): Parent Input (Annual Survey of Parents/Guardians, Back-to-School Questionnaire (identify preferred communication methods), Parent Participation (attendance at school events, donations (time/money) to classrooms, field trips), Volunteer Records (Foundation, Parent Club, Field Trip Drivers, Visitor Sign-in Log)

ACTUAL

a) In April 2017, a total of 42 parents participated in the Nicasio Annual Parent Survey (from our 33 families total).

Of this year's 42 participants, 8 (19%) were from Spanish-speaking households, which is a close representation of the overall percentage of Spanish-speaking households school-wide (21%).

90 % of parents agree that communication between the school office and home is sufficient. 79% of them find the most value in email correspondence. 68% consider the online Parent Portal an effective forum for weekly communications.

81% of parents consider communication between teachers and parents sufficient. With that said, 93%-95% of the parents consider the content provided by teachers on progress reports and report cards as valuable.

Communication from school-related organizations are viewed as sufficient as follows: Parent Club (80%), Nicasio School Foundation (74%), and School Board (45%).

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
 4.1 Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.

ACTUAL
 4.1 An online parent survey was made available to all parents in April 2017. The survey was available in both English and Spanish. Parents were also provided with a hard copy upon request and their data was later hand-entered online by a school employee. To encourage participation from Spanish-speaking families, the school’s translator contacted each family in person or by phone to provide hard copies if needed and any other necessary assistance.

 The office manager posts weekly news to the online Parent Portal every Thursday. This is maintained on a regular basis in both English and Spanish along with an online calendar that is bilingual.

Expenditures

BUDGETED
 Costs included in Goal 2, Action #1, School Site Administrative salaries

ESTIMATED ACTUAL
 Costs included in Goal 2, Action #1, School Site Administrative salaries

Action **2**

Actions/Services

PLANNED
 4.2 Ensure regular, consistent and clear communication between the school board and home by including the board agenda and approved minutes on a monthly basis in the Parent Portal or other routine school-to-home communication system.

ACTUAL
 4.2 The office manager posts the board agenda and approved minutes on a monthly basis to the online Parent Portal. Copies of the board agenda and approved minutes are also posted in the main office on a monthly basis.

Expenditures

BUDGETED
 Costs included in Goal 2, Action #1, School Site Administrative salaries

ESTIMATED ACTUAL
 Costs included in Goal 2, Action #1, School Site Administrative salaries

Action **3**

Actions/Services

PLANNED
 4.3 Through a Back-to-School questionnaire and an annual parent survey, identify the preferred communication methods of each parent/guardian. Mid-way through the year, distribute an annual survey to identify communication methods that are effective and where communications can improve.

ACTUAL
 4.3 An online parent survey was made available to all parents in April 2017. The survey was available in both English and Spanish. Parents were also provided with a hard copy upon request and their data was later hand-entered online by a school employee. To encourage participation from Spanish-speaking families, the school’s translator contacted each

	<p>BUDGETED Costs included in Goal 2, Action #1, School Site Administrative salaries</p>	<p>family in person or by phone to provide hard copies if needed and any other necessary assistance.</p> <p>The administrative team collaborated with the Parent Club and Nicasio School Foundation to include a questionnaire in Back-to-School Packets to survey parents about volunteer interests and availability.</p> <p>As a result of this information, parents are set up with their preferred method of communication, either by email notification and online communications from the school via the Parent Portal or with hard copies sent home every week on Thursdays.</p> <p>ESTIMATED ACTUAL Costs included in Goal 2, Action #1, School Site Administrative salaries</p>
Expenditures		

Action **4**

	<p>PLANNED 4.4 Employ a part-time English/Spanish translator to serve as school-to- home communicator (oral and written) and parent liaison. Spanish translation services will be provided to 100% of Spanish-speaking households, both orally and in writing. Student reports, student records, school documents and forms, and school news will be provided in both English and Spanish languages.</p> <p>BUDGETED 2000-2999: Classified Personnel Salaries \$5,438</p>	<p>ACTUAL 4.4 A part-time classified employee was contracted to provide translation services to 100% of Spanish-speaking households, both orally and in writing, during the 2016-17 school year.</p> <p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries \$ 3,545</p>
Actions/Services		
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.

The following actions/services were implemented during the 2016-17 school year to encourage all parents to be active participants in the school community:

- regular, clear and consistent communication between the school and family for both English and Spanish-speaking households, via the Parent Portal or hardcopies as requested. The Parent Portal is updated weekly with relevant information in both English and Spanish.

- school board communications (agendas, minutes) are posted monthly via the Parent Portal and in the main office
- parents' preference of communication mode is solicited and used during the school year
- a part-time Spanish interpreter serves as school-to-home communicator (written and oral) and parent liason

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

As a result of the above actions/services, students' families, both English-Speaking and Spanish-speaking, are well informed about the school's news and events and about their children's progress in school. This is demonstrated by 90% of surveyed parents indicating that communication from the school is effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted costs were based on prior year's services. Services were lower in 2016-17.

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.

For 2017-18, this goal will be continued. Due to the consolidation of Goal 2 and Goal 3, this goal has shifted to become Goal 3 in 2017-18 order to be numerically accurate.

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 5

Ensure all facilities are up-to-date, functional and safe

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 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) The annual Facilities Inspection Report will indicate that the campus facilities are in "exemplary" status. Any corrective actions recommended by the MSIA facility risk management report will be remedied within one fiscal year based on level of priority.

b) Students will be able to learn and play on a clean and safe campus, resulting in 0% injuries related to poor condition or maintenance of the facilities.

Metric: Work Order Log, Annual Facilities Review (Marin School Insurance Authority - MSIA), Annual Facilities Inspection Report, Marin County Health Department Inspection (kitchen), Annual Fire Inspection, Annual Fire Alarm Inspection, Weekly Inspection of Potable Water, Monthly Inspection of Fire Extinguishers and AED, Annual Inspection of Heating System, Monthly Principal's Report (section re: campus and facilities), Annual Parent Survey

ACTUAL

a) The Annual Facilities Inspection Report completed in April 2017 indicated an "exemplary" status with an overall rating of 100%.

b) Zero (0) injuries were reported due to safety issues related to the campus or facilities.

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**

<p>Actions/Services</p>	<p>PLANNED 5.1 Conduct an annual facilities inspection in December/January and complete related report; use data collected to prepare the section for facilities on the School Accountability Report Card (SARC). Maintain membership in Marin Schools Insurance Authority JPA.</p>	<p>ACTUAL 5.1 Principal and Office Manager conducted the annual facilities inspection in April and completed related report, using data collected to prepare facilities portion of the School Accountability Report Card (SARC). The District maintains membership in Marin Schools Insurance Authority (MSIA) JPA.</p>
<p>Expenditures</p>	<p>BUDGETED Property & Liability Insurance LCFF \$6,163</p>	<p>ESTIMATED ACTUAL Property & Liability Insurance LCFF \$ 6,162</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 5.2 Maintain communication system between administration and custodian for work order requests from teachers and staff.</p>	<p>ACTUAL 5.2 Office Manager continues to monitor communications with the custodian and tracks completion of work order requests from teachers and staff. Work order requests submitted by teachers and staff are consistently completed in a timely manner by the custodian generally within 1-2 days of the request.</p>
<p>Expenditures</p>	<p>BUDGETED Custodian salary 3000-3999: Employee Benefits LCFF \$38,223 M&O supplies LCFF \$6,100 Repairs LCFF \$3,800 Health & Safety licenses LCFF \$1,676 Utilities LCFF \$20,002 Fund 14 Repairs LCFF \$10,000</p>	<p>ESTIMATED ACTUAL Custodian salary 3000-3999: Employee Benefits LCFF \$ 39,003 M & O supplies LCFF \$ 4,825 Repairs LCFF \$ 4,389 Health & Safety licenses LCFF \$ 1,067 Utilities LCFF \$ 24,207 Fund 14 Repairs LCFF \$ 10,000</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 5.3 Develop a deferred maintenance schedule.</p>	<p>ACTUAL 5.3 No progress was made toward this goal. The District does move funds into deferred maintenance annually, but there is no current schedule on file. It is recommended that this goal be carried forward to 2017-18.</p>
<p>Expenditures</p>	<p>BUDGETED Included in staff costs – Goal 2, Action #1 Administration, and this goal Action #2 Custodian</p>	<p>ESTIMATED ACTUAL</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 5.4 Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.</p>	<p>ACTUAL 5.4 The District continues to maintain existing potable water system and continues to pursue viable option for long-term upgrades to existing system.</p>
<p>Expenditures</p>	<p>BUDGETED Water testing & supplies 5000-5999: Services And Other Operating Expenditures LCFF \$12,000 Water deliveries LCFF \$7,000 Water Repairs 5000-5999: Services And Other Operating Expenditures LCFF \$720</p>	<p>ESTIMATED ACTUAL Water testing and supplies 5000-5999: Services And Other Operating Expenditures LCFF \$ 12,720 Water deliveries LCFF 0 Water Repairs 5000-5999: Services And Other Operating Expenditures LCFF \$800</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 5.5 Review facility risk management report provided by Keenan Insurance to identify and implement corrective action when necessary.</p>	<p>ACTUAL 5.5 Risk Management report furnished by Keenan was reviewed; no corrections necessary.</p>
<p>Expenditures</p>	<p>BUDGETED Costs included in Goal #2, Action #1, Administrative staff.</p>	<p>ESTIMATED ACTUAL Costs included in Goal #2, Action #1, Administrative staff</p>

ANALYSIS

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

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

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

The Annual Facilities Inspection Report completed in April 2017 indicated an "exemplary" status with an overall rating of 100%.. The communication system between staff and custodial staff is effective and ensures students are able to learn and play on a clean and safe campus. The District continues to maintain existing potable water system and continues to pursue viable option for long-term upgrades to existing system.

To date the district has not created a deferred maintenance schedule. Funds are moved to deferred maintenance annually, but there is no current schedule on file. It is recommended that this goal be carried forward to 2017-18.

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

As a result of the above actions/services:

- zero (0) injuries were reported due to safety issues related to the campus or facilities.
- the Annual Facilities Inspection Report completed in April 2017 indicated an "exemplary" status with an overall rating of 100%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district did not need water delivered to campus in 2016-17, saving an estimated \$ 7,000 from original budget. System has been fully functional.

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.

For 2017-18, this goal will be continued. Due to the consolidation of Goal 2 and Goal 3, this goal has shifted to become Goal 4 in 2017-18 order to be numerically accurate.

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?

1. Students in grades 5-8 participated in the school's annual survey in April 2017. Results were analyzed by certificated and classified staff at a meeting on April 26, 2017.
2. Parents were invited to participate in the school's online annual survey during a two-week period from April 17th to 28th, 2017. Those without internet access were provided with a hard copy of the survey. A total of 42 parents participated in the school survey (from our 33 families total). Of this year's 42 participants, 8 (19%) were from Spanish-speaking households, which is a close representation of the overall percentage of Spanish-speaking households school-wide (21%). Results were used to analyze/review Goals 2 and 4 (2016-17) and inform baseline of Goal 3 (2017-18).
3. Certificated teachers, including the union representative of the Nicasio Teachers Association (NTA), along with classified employees met on March 13, 2017 for an initial review the 2016-17 LCAP and to provide input for the 2017-18 LCAP.
4. Certificated teachers, including the union representative of the Nicasio Teachers Association (NTA), along with classified employees met on April 26, 2017 to continue reviewing the 2016-17 LCAP and to provide input for the 2017-18 LCAP. This meeting took place after school during the regular weekly PLC meeting with a focus on student survey results.
5. Certificated teachers, including the union representative of the Nicasio Teachers Association (NTA), along with classified employees met on May 24, 2017 for a final review of the 2016-17 goals and to review the 2015-16 annual updates. This meeting took place after school during the regular weekly PLC meeting.
6. The LCAP Parent Advisory meeting was held on May 23, 2017. Parents were invited to participate on this committee, including representatives of the Nicasio School Foundation, the Parent Club, and Spanish speaking households. Translation services were provided.
7. A public hearing was schedule for the regular school board meeting on June 1, 2017.
8. A special board meeting was held on June 22, 2017 to review and approve the 2017-18 budget and LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. Provided data for Goal. This method for student engagement will continue for 2017-18.
2. Provided data for 2016-17 Goal 2 and Goal 4. This provided feedback to inform actions to engage parents to be active participants in our school community.
3. Goals from 2016-17 were reviewed. Suggestions were made regarding the following actions:
Outcomes:
Goal 1 remained unchanged.

Goal 2, Action 2.1: Added outreach to local preschools as avenue to outreach to parents and community members to identify potential incoming students.
 Goal 2, (new action): Added the district will investigate and pilot a school-wide social emotional learning program to support student interaction and enhance student engagement.
 Goal 3, Action 3.3: Added the district will implement a Student Study Team to discuss and monitor progress of at-risk students.
 Goal 5, Action 5.3: Discussed the creation of a deferred maintenance schedule. This was not developed in 2016-17. This action will continue.

Staff also discussed consolidating Goals 2 and 3 for the 2017-18 LCAP. As a result, for the 2017-18 school year Goal 2 has been removed and the corresponding actions have been transferred to the goal that states "Prepare all students to transition successfully to high school both academically and socially." (formerly Goal 3). No actions/services have been removed from the previous year's LCAP. Due to the removal of Goal 2, the remaining goals have shifted in order to be numerically accurate. The goals for the 2017-18 school year are:

Goal 1: Identify, attract, and retain outstanding staff
 Goal 2: Prepare all students to transition successfully to high school both academically and socially
 Goal 3: Ensure all parents are active participants in the school community
 Goal 4: Ensure all facilities are up-to-date, functional and safe

The following actions/services have been added for 2017-18:

Goal 2 (Action 2.3) Implement a Student Study Team to discuss and monitor progress of at-risk students.
 Goal 2 (Action 2.10) Outreach to the local preschools to identify potential incoming students.
 Goal 2 (Action 2.13) The district will investigate and pilot a school-wide social emotional learning program to support student interaction and enhance student engagement.

4. A review of goals from 2015-16 was continued. In addition, staff reviewed and analyzed responses from the annual student survey. These results were noted in Goal 2. Results from the annual school survey (April 2017) indicate that students in grades 5-8 have an overall positive perception of both classroom and school climate. The classroom climate is rated as positive by 96% of the students. The school climate is rated as positive by 78% of students ("you enjoy coming to school") and safe by 100% of students ("you feel safe at school"). 78% of students responded having a positive relationship with teachers and staff ("you feel comfortable approaching teachers and staff with questions, problems, and concerns.") We will continue to address student connectedness and overall positive school climate by investigating and piloting a school-wide social emotional program to support student interaction and enhance student engagement. (Goal 2, Action 2.13)

5. Staff conducted a review of the 2017-18 goals, including analysis of baseline data. Input from previous meetings was evident (i.e., consolidation to 4 goals, inclusion of a formalized Student Study Team process (Action 2.3), outreach to local preschools to identify potential students (Action 2.10), investigation of a social emotional program (Action 2.13). Staff also affirmed importance of the Learning Center Program as a means to support English learners. Staff also discussed the importance of piloting a social-emotional program before adopting in order to confirm it is a good fit for our small, multi-age learning environment.

6. A general overview was provided of the LCAP's purpose and the state's eight priorities. The parent advisory group reviewed 2016-17 goals and discussed baseline data for 2017-18 goals. They agreed with the decision to condense to four goals (from five). They provided positive feedback about the new actions/services for 2017-18 (Action 2.3, Action 2.10, Action 2.13). They provided input about parent communication. The group felt the parent portal was valuable but was difficult to navigate from some browsers and devices. The office and administration will investigate ways to streamline access to the parent portal. The group also inquired about the use of a generator in the event of a power outage (relating to Goal 4). Nicasio School is designated as an emergency shelter. Therefore, the Nicasio Disaster Council is researching options for purchasing a generator for our multi-purpose room.

7. An overview of the LCAP was presented. There was no public comment.

8. The 2017-18 LCAP was approved.

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

Identify, attract, and retain outstanding staff

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Highly qualified teachers and staff
- Competitive salary schedules

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric(s): P-2 Attendance Report, Teacher Misassignment, Employee Longevity List, Credential Monitoring Report , CTA Comparisons of Salaries - Marin, School Accountability Report Card (Teacher Credentials; Teacher Misassignments; Highly Qualified Teachers)	During 2016-17: a) All students received instruction from highly qualified teachers, 100% of whom were appropriately assigned and credentialed. b) Salaries for certificated and classified staff remain competitive with comparable school districts in Marin County.	a) All students will receive instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed. b) Salaries for certificated teachers and for classified staff will remain competitive with comparable school districts in Marin County.	a) All students will receive instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed. b) Salaries for certificated teachers and for classified staff will remain competitive with comparable school districts in Marin County.	a) All students will receive instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed. b) Salaries for certificated teachers and for classified staff will remain competitive with comparable school districts in Marin County.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 Review Credential Monitoring Report provided by Marin County Office of Education. Communicate with teachers as needed to ensure that all credentials are current.

2018-19

New Modified Unchanged

1.1 Review Credential Monitoring Report provided by Marin County Office of Education. Communicate with teachers as needed to ensure that all credentials are current.

2019-20

New Modified Unchanged

1.1 Review Credential Monitoring Report provided by Marin County Office of Education. Communicate with teachers as needed to ensure that all credentials are current.

BUDGETED EXPENDITURES

2017-18

Budget Reference	Costs included in Goal 2, Action 2.9 School Site Administration - Principal and CBO
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2018-19

Budget Reference	Costs included in Goal 2, Action 2.9 School Site Administration - Principal and CBO
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2019-20

Budget Reference	Costs included in Goal 2, Action 2.9 School Site Administration - Principal and CBO
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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 [Specific Student Group(s)]

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

1.2 Maintain a competitive salary schedule and provide competitive health and welfare benefits as a result of labor negotiations.

2018-19

New Modified Unchanged

1.2 Maintain a competitive salary schedule and provide competitive health and welfare benefits as a result of labor negotiations.

2019-20

New Modified Unchanged

1.2 Maintain a competitive salary schedule and provide competitive health and welfare benefits as a result of labor negotiations.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 130,168
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated teachers' salaries
Amount	\$ 89,976
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$132,771
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated teachers' salaries
Amount	\$ 91,776
Source	Locally Defined
Budget Reference	Parcel Tax - Certificated teacher's salary

2019-20

Amount	\$ 135,427
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated teachers' salaries
Amount	\$ 93,611
Source	Locally Defined
Budget Reference	Parcel Tax - Certificated teacher's salary

	Parcel Tax - Certificated teacher's salary				
Amount	\$35,748	Amount	\$ 40,443	Amount	\$ 45,751
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Teacher H & W	Budget Reference	Teacher H & W	Budget Reference	Teacher H & W
Amount	\$ 27,242	Amount	\$ 30,819	Amount	34,923
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits Parcel Tax - Teacher H & W	Budget Reference	3000-3999: Employee Benefits Parcel Tax - Teacher H & W	Budget Reference	3000-3999: Employee Benefits Parcel Tax - Teacher H & W
Amount	\$2,000	Amount	\$ 2,000	Amount	\$ 2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers
Amount	\$380	Amount	\$417	Amount	\$ 454
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Substitute teachers' benefits	Budget Reference	3000-3999: Employee Benefits Substitute teachers' benefits	Budget Reference	3000-3999: Employee Benefits Substitute teachers' benefits

Action **3**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[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

1.3 Provide comparable salary increases for classified staff based on the outcome of negotiations for certificated teachers.

2018-19

New Modified Unchanged

1.3 Provide comparable salary increases for classified staff based on the outcome of negotiations for certificated teachers.

2019-20

New Modified Unchanged

1.3 Provide comparable salary increases for classified staff based on the outcome of negotiations for certificated teachers.

BUDGETED EXPENDITURES

2017-18

Source	Other
Budget Reference	0000: Unrestricted Learning Center Aide
Source	Other
Budget Reference	0000: Unrestricted
Amount	\$ 9,470
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Title III and REAP
Amount	\$ 995
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Title III and REAP
Amount	\$ 42,117
Source	Locally Defined

2018-19

Source	Other
Budget Reference	0000: Unrestricted
Source	Other
Budget Reference	0000: Unrestricted
Amount	\$ 9,659
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Title III and REAP
Amount	\$ 1,124
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Title III and REAP
Amount	\$ 42,959
Source	Locally Defined

2019-20

Source	Other
Budget Reference	0000: Unrestricted
Source	Other
Budget Reference	0000: Unrestricted
Amount	\$ 9,853
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Title III and REAP
Amount	\$ 1,270
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Title III and REAP
Amount	\$ 43,819
Source	Locally Defined

Budget Reference	2000-2999: Classified Personnel Salaries Foundation Grants - Professional Experts/Aides	Budget Reference	2000-2999: Classified Personnel Salaries Foundation Grants - Professional Experts/Aides	Budget Reference	2000-2999: Classified Personnel Salaries Foundation Grants - Professional Experts/Aides
Amount	\$ 4,422	Amount	\$ 4,997	Amount	\$ 5,646
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits Foundation Grants - Professional Experts/Aides	Budget Reference	3000-3999: Employee Benefits Foundation Grants - Professional Experts/Aides	Budget Reference	3000-3999: Employee Benefits Foundation Grants - Professional Experts/Aides
Source	LCFF	Source		Source	
Budget Reference	0000: Unrestricted School District Administration included in Goal 2.9 Principal, Office Manager, and Goal 4 Action 4.2 Custodian	Budget Reference		Budget Reference	
Source	Other	Source		Source	
Budget Reference	0000: Unrestricted	Budget Reference		Budget Reference	
Source	Other	Source		Source	
Budget Reference	0000: Unrestricted	Budget Reference		Budget Reference	

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 2

Prepare all students to transition successfully to high school both academically and socially

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Current adoptions of textbooks and materials
- Ongoing professional development and collaboration for teachers and staff
- Standardized assessments
- Differentiated instruction, intervention, and support programs
- Maintain enrollment that creates a balance across grade levels and promotes positive intellectual and social interactions for students
- Maintain low teacher to student ratio to promote a successful learning environment for all students in multi-grade, self-contained classrooms
- Implement system for identifying at-risk students, either academically or socially
- Measurement of student success in transitioning to high school

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric(s): Student Access and Enrollment, School Accountability Report Card (List of District-adopted standards-aligned materials), Quarterly Report on Williams Uniform Complaints, Report Cards, State Assessments (Smarter Balanced, CST, CELDT), EL Progress and Reclassification Rates, IEP Progress Reports,	In 2016-17: a) All students (100%) in grades K-8 were enrolled in broad courses of study and had access to standards-aligned textbooks, materials and assessments. b) In grades TK-5 a state-standards aligned English Language Arts curriculum was	a) All students (100%) in grades K-8 will be enrolled in broad courses of study and will have access to standards-aligned textbooks, materials, and assessments. b) In grades TK-5 a state-standards aligned English Language Arts curriculum will be	a) All students (100%) in grades K-8 will be enrolled in broad courses of study and will have access to standards-aligned textbooks, materials, and assessments. b) A state-standards aligned Science curriculum will be piloted for grades TK-8.	a) All students (100%) in grades K-8 will be enrolled in broad courses of study and will have access to standards-aligned textbooks, materials, and assessments. b) A state-standards aligned Science curriculum will continue to be piloted for grades TK-8.

Master Schedule for Learning Center Program, Surveys of Nicasio School Graduates and Parents, Middle School Dropout Rate

piloted (McGraw Hill Reading Wonders).

Implementation of previously adopted state-standards aligned curriculum for Math (My Math in grades TK-5 and Glencoe Math in grades 6-8), Science (FOSS in grades TK-5, CPO in grades 6-8) and Social Studies (Scott Foresman in grades TK-5, History Alive! TCI in grades 6-8) were maintained.

c) 7 students were designated as English Learners. According to annual CELDT results, 3 students (50%) increased performance by one or more level. 3 students (50%) had either no change or decreased by one performance level. 1 student was administered an initial assessment and therefore had no prior results with which to compare growth. In spring 2017, one student was redesignated as Fluent English Proficient.

d) The following results indicate proficiency rates on state assessments (CAASPP) given May 2016:

70% of all students tested (grades 3-8) met or exceed standard on English Language Arts assessment
45% of students tested (grades 3-8) met or exceeded standard on Mathematics assessment

Neither (0%) of the 2 English Language Learners (grades 3-8) tested met or exceeded standard on English Language Arts assessment
Neither (0%) of the 2 English Language Learners (grades 3-8) met or exceeded standard on Mathematics assessment

adopted. (McGraw Hill Reading Wonders).

A state-standards aligned English Language Arts curriculum will be piloted for grades 6-8 (McGraw Hill Study Sync).

Implementation of previously adopted state-standards aligned curriculum for Math (My Math in grades TK-5 and Glencoe Math in grades 6-8), Science (FOSS in grades TK-5, CPO in grades 6-8) and Social Studies (Scott Foresman in grades TK-5, History Alive! TCI in grades 6-8) will be maintained.

c) Students designated as English Learners will increase performance on annual language proficiency assessment by on or more level. The majority (75%) of English Language Learners will be reclassified as English proficient by the end of 8th grade.

d) Of general education students, 70% will demonstrate proficiency on district and statewide assessments in academic subjects while 50% of all English Language Learners will achieve proficiency in English Language Arts and 25% in Math in 2016- 17, 35% in Math in 2017-18, and 50% in Math 2018-19.

e) Consistent use of measuring student progress against common core aligned report card.

f) Students receiving special education services will make adequate progress on IEP goals as measured by progress

A state-standards aligned English Language Arts curriculum will continue to be piloted for grades 6-8.

Implementation of previously adopted state-standards aligned curriculum for English Language Arts (McGraw Hill Reading Wonders in grades TK-5), Math (My Math in grades TK-5 and Glencoe Math in grades 6-8), and Social Studies (Scott Foresman in grades TK-5, History Alive! TCI in grades 6-8) will be maintained.

c) Students designated as English Learners will increase performance on annual language proficiency assessment by on or more level. The majority (75%) of English Language Learners will be reclassified as English proficient by the end of 8th grade.

d) Of general education students, 70% will demonstrate proficiency on district and statewide assessments in academic subjects while 50% of all English Language Learners will achieve proficiency in English Language Arts and 25% in Math in 2016- 17, 35% in Math in 2017-18, and 50% in Math 2018-19.

e) Consistent use of measuring student progress against common core aligned report card.

f) Students receiving special education services will make adequate progress on IEP goals as measured by progress reports generated each reporting period.

A state-standards aligned English Language Arts curriculum will be adopted for grades 6-8.

Implementation of previously adopted state-standards aligned curriculum for English Language Arts (McGraw Hill Reading Wonders in grades TK-5), Math (My Math in grades TK-5 and Glencoe Math in grades 6-8), and Social Studies (Scott Foresman in grades TK-5, History Alive! TCI in grades 6-8) will be maintained.

c) Students designated as English Learners will increase performance on annual language proficiency assessment by on or more level. The majority (75%) of English Language Learners will be reclassified as English proficient by the end of 8th grade.

d) Of general education students, 70% will demonstrate proficiency on district and statewide assessments in academic subjects while 50% of all English Language Learners will achieve proficiency in English Language Arts and 25% in Math in 2016- 17, 35% in Math in 2017-18, and 50% in Math 2018-19.

e) Consistent use of measuring student progress against common core aligned report card.

f) Students receiving special education services will make adequate progress on IEP goals as measured by progress reports generated each reporting period.

Two (50%) of the 4 Reclassified Fluent English Proficient students (grades 3-8) met or exceeded standard on English Language Arts assessment
None (0%) of the 4 Reclassified Fluent English Proficient students (grades 3-8) met or exceeded standard on Mathematics assessment

e) Student progress was measured and reported each trimester using a report card aligned with state adopted standards.

f) All students receiving special education services made progress on IEP goals as measured by progress reports.

g) No 2016-17 data for alumni transition to high school. Results from 2015-16 (12 students) indicate:
92% felt prepared in English, 85% felt prepared in Math, and 92% felt prepared in Social Studies, while 33% felt prepared in Science.

h) Enrollment during the 2016-17 school year included a total of 44 students: 13 students (K/1/2), 15 students (3/4/5) and 16 students (6/7/8). Each grade level consisted of 3 to 7 students with the exception of Kindergarten, which only had 1 student. Grades K-8 were supported by 3 full-time certificated teachers.

i) Results from the annual school survey (April 2017) indicate that students in grades 5-8 have a positive perception of both classroom and school climate. The classroom climate is rated

reports generated each reporting period.

g) All (100%) of Nicasio School's students will matriculate to high school with at least 80% transitioning successfully into the social and academic climate. By the end of the first semester of their freshman year, at least 80% of alumni will earn an average grade of B- or higher in four academic subjects: English, Math, Social Studies and Science. At least 80% of these alumni will also report that they were able to integrate successfully within the social climate of high school. Due to the small size of alumni classes (3-7 students per class), percentages will be calculated based on an average over a 4-year span (the current year and the three prior years).

h) Students will benefit by having a group of peers in their respective grade level with whom to learn, interact, and play, which will promote student engagement. Class sizes will average 15-20 students in grades TK-5 and up to 25 in grades 6-8 based on 3.0 FTE certificated teachers with an average total enrollment of 50 students.

i) As a result of pupil engagement, students and parents will report an average of 90% satisfaction with overall classroom and campus climate.

j) There will be a zero (0) dropout rate.

k) Attendance rate will average 95%. Chronic absenteeism will be 5%.

g) All (100%) of Nicasio School's students will matriculate to high school with at least 80% transitioning successfully into the social and academic climate. By the end of the first semester of their freshman year, at least 80% of alumni will earn an average grade of B- or higher in four academic subjects: English, Math, Social Studies and Science. At least 80% of these alumni will also report that they were able to integrate successfully within the social climate of high school. Due to the small size of alumni classes (3-7 students per class), percentages will be calculated based on an average over a 4-year span (the current year and the three prior years).

h) Students will benefit by having a group of peers in their respective grade level with whom to learn, interact, and play, which will promote student engagement. Class sizes will average 15-20 students in grades TK-5 and up to 25 in grades 6-8 based on 3.0 FTE certificated teachers with an average total enrollment of 50 students.

i) As a result of pupil engagement, students and parents will report an average of 90% satisfaction with overall classroom and campus climate.

j) There will be a zero (0) dropout rate.

k) Attendance rate will average 95%. Chronic absenteeism will be 5%.

g) All (100%) of Nicasio School's students will matriculate to high school with at least 80% transitioning successfully into the social and academic climate. By the end of the first semester of their freshman year, at least 80% of alumni will earn an average grade of B- or higher in four academic subjects: English, Math, Social Studies and Science. At least 80% of these alumni will also report that they were able to integrate successfully within the social climate of high school. Due to the small size of alumni classes (3-7 students per class), percentages will be calculated based on an average over a 4-year span (the current year and the three prior years).

h) Students will benefit by having a group of peers in their respective grade level with whom to learn, interact, and play, which will promote student engagement. Class sizes will average 15-20 students in grades TK-5 and up to 25 in grades 6-8 based on 3.0 FTE certificated teachers with an average total enrollment of 50 students.

i) As a result of pupil engagement, students and parents will report an average of 90% satisfaction with overall classroom and campus climate.

j) There will be a zero (0) dropout rate.

k) Attendance rate will average 95%. Chronic absenteeism will be 5%.

	<p>as positive by 96% of the students. The school climate is rated as positive by 78% of students ("you enjoy coming to school") and safe by 100% of students ("you feel safe at school"). 78% of students responded having a positive relationship with teachers and staff ("you feel comfortable approaching teachers and staff with questions, problems, and concerns.")</p> <p>j) There was a zero (0) dropout rate.</p> <p>k) Attendance rate was 97% as measured by P2 report (March 2017). Chronic absenteeism was 7%.</p> <p>l) There were zero (0) suspensions and expulsions.</p>	<p>l) There will be 2 or fewer student suspensions and zero student expulsions</p>	<p>l) There will be 2 or fewer student suspensions and zero student expulsions</p>	<p>l) There will be 2 or fewer student suspensions and zero student expulsions</p>
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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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

2.1 All students will have access to current state-adopted textbooks and materials.

2018-19

New Modified Unchanged

2.1 All students will have access to current state-adopted textbooks and materials.

2019-20

New Modified Unchanged

2.1 All students will have access to current state-adopted textbooks and materials.

BUDGETED EXPENDITURES

2017-18

Amount	\$8,050
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Textbooks / Supplies
Amount	\$ 2,992
Source	LCFF
Budget Reference	4000-4999: Books And Supplies EPA - Textbooks
Amount	\$4,942
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Both restricted/unrestricted
Amount	\$ 5,100
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Foundation/ Parcel Tax
Amount	\$ 65

2018-19

Amount	\$8,211
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Textbooks / Supplies
Amount	\$3,052
Source	LCFF
Budget Reference	4000-4999: Books And Supplies EPA - Textbooks
Amount	\$5,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Both restricted/unrestricted
Amount	\$5,202
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Foundation/ Parcel Tax
Amount	\$65

2019-20

Amount	\$8,375
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Textbooks / Supplies
Amount	\$3,113
Source	LCFF
Budget Reference	4000-4999: Books And Supplies EPA - Textbooks
Amount	\$5,050
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Both restricted/unrestricted
Amount	\$ 5,306
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Foundation/ Parcel Tax
Amount	\$65

Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies EL Supplies	Budget Reference	4000-4999: Books And Supplies EL Supplies	Budget Reference	4000-4999: Books And Supplies EL Supplies
Amount	\$ 4,650	Amount	\$4,750	Amount	\$ 4,845
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EPA -Optiman - Instructional Internet	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EPA -Optiman - Instructional Internet	Budget Reference	5900: Communications EPA -Optiman - Instructional Internet
Amount	\$ 3,900	Amount	\$4,290	Amount	\$4,290
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5900: Communications Classroom Internet and computer maintenance for; classroom computers and internet access, online testing, classroom webpages.	Budget Reference	5900: Communications Classroom Internet and computer maintenance for; classroom computers and internet access, online testing, classroom webpages.	Budget Reference	5900: Communications Classroom Internet and computer maintenance for; classroom computers and internet access, online testing, classroom webpages.
Source	Other	Source		Source	
Budget Reference	0000: Unrestricted	Budget Reference		Budget Reference	

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 [\[Specific Student Group\(s\)\]](#)

[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

2.2 Make professional development opportunities available to all teachers and staff through on-site and off-site trainings and workshops as needed. For certificated teachers, three in-service professional development days will be included in the annual school calendar. In addition, certificated teachers will meet weekly for one hour within their instructional day (PLC meeting) with a focus on professional growth.

2018-19

New Modified Unchanged

2.2 Make professional development opportunities available to all teachers and staff through on-site and off-site trainings and workshops as needed. For certificated teachers, three in-service professional development days will be included in the annual school calendar. In addition, certificated teachers will meet weekly for one hour within their instructional day (PLC meeting) with a focus on professional growth.

2019-20

New Modified Unchanged

2.2 Make professional development opportunities available to all teachers and staff through on-site and off-site trainings and workshops as needed. For certificated teachers, three in-service professional development days will be included in the annual school calendar. In addition, certificated teachers will meet weekly for one hour within their instructional day (PLC meeting) with a focus on professional growth.

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	0000: Unrestricted Certificated teachers' costs included in Goal 1 Action 1.3, Classified staff costs included in Goal 1, Action 1.4; District Administration costs included in Goal 2 Action 2.9
Amount	\$ 2,520
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference and Travel
Amount	\$ 1,120
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures EPA - Conference and Travel
Amount	\$ 3,616
Source	Other

2018-19

Source	LCFF
Budget Reference	0000: Unrestricted Certificated teachers' costs included in Goal 1 Action 1.3, Classified staff costs included in Goal 1, Action 1.4; District Administration costs included in Goal 2 Action 2.9
Amount	\$ 2,520
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference and Travel
Amount	\$ 1,120
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures EPA - Conference and Travel
Amount	00
Source	Other

2019-20

Source	LCFF
Budget Reference	Certificated teachers' costs included in Goal 1 Action 1.3, Classified staff costs included in Goal 1, Action 1.4; District Administration costs included in Goal 2 Action 2.9
Amount	\$ 2,520
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference and Travel
Amount	\$ 1,120
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures EPA - Conference and Travel
Amount	00
Source	Other

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant BTSA/Principal	Budget Reference	carryover spent	Budget Reference	
Amount	\$ 500	Amount	\$ 500	Amount	\$ 500
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures REAP - CPR Training all staff	Budget Reference	5000-5999: Services And Other Operating Expenditures REAP - CPR Training all staff	Budget Reference	5000-5999: Services And Other Operating Expenditures REAP - CPR Training all staff

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 [Specific Student Group(s)]

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

2.3 Assess all students regularly to evaluate level of proficiency and determine individual learning needs for targeted intervention. Implement a Student Study Team to discuss and monitor progress of at-risk students.

2018-19

New Modified Unchanged

2.3 Assess all students regularly to evaluate level of proficiency and determine individual learning needs for targeted intervention. Implement a Student Study Team to discuss and monitor progress of at-risk students,

2019-20

New Modified Unchanged

2.3 Assess all students regularly to evaluate level of proficiency and determine individual learning needs for targeted intervention. Implement a Student Study Team to discuss and monitor progress of at-risk students,

including those who are English Learners, Foster Youth, and/or Low Income.

including those who are English Learners, Foster Youth, and/or Low Income.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference	Assessment costs included in Goal 1, Action 1.3 Teachers and Goal 2 Action 2.9 Principal	Budget Reference	Assessment costs included in Goal 1, Action 1.3 Teachers and Goal 2 Action 2.9 Principal	Budget Reference	Assessment costs included in Goal 1, Action 1.3 Teachers and Goal 2 Action 2.9 Principal
Amount		Amount		Amount	
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	0000: Unrestricted Costs included in Goal 1 Action 1.3 Classified salaries (Spanish translator)	Budget Reference	1000-1999: Certificated Personnel Salaries Costs included in Goal 1 Action 1.3 Classified salaries (Spanish translator)	Budget Reference	Costs included in Goal 1 Action 1.3 Classified salaries (Spanish translator)
Amount	\$ 5,000	Amount	\$ 5,100	Amount	\$ 5, 202
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Maintenance and Hosting	Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Maintenance and Hosting	Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Maintenance and Hosting
Amount	\$ 2,000	Amount	\$ 2, 400	Amount	\$ 2, 400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintenance of CALPADS Information	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance of CALPADS Information	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance of CALPADS Information
Amount	\$ 1,723	Amount	\$ 1,775	Amount	\$ 1,827
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract MCOE School Nurse	Budget Reference	5000-5999: Services And Other Operating Expenditures Contract MCOE School Nurse	Budget Reference	5000-5999: Services And Other Operating Expenditures Contract MCOE School Nurse

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
 [Specific Student Group(s)]

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

2.4 Place special education students in appropriate instructional programs and provide specialized services in accordance with Individualized Education Plan (IEP) using push-in/pull-out model. Monitor special education placement and services through IEP progress reports and annual IEP review to ensure students are making adequate yearly progress toward IEP goals.

2018-19

New Modified Unchanged

2.4 Place special education students in appropriate instructional programs and provide specialized services in accordance with Individualized Education Plan (IEP). Monitor special education placement and services through IEP progress reports and annual IEP review to ensure students are making adequate yearly progress toward IEP goals.

2019-20

New Modified Unchanged

2.4 Place special education students in appropriate instructional programs and provide specialized services in accordance with Individualized Education Plan (IEP). Monitor special education placement and services through IEP progress reports and annual IEP review to ensure students are making adequate yearly progress toward IEP goals.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,510
Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Federal Funds - Special Education Services - Mental Health Funds
Amount	\$113,111
Source	Special Education

2018-19

Amount	\$ 2,510
Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Federal Funds - Special Education Services - Mental Health Funds
Amount	\$107,455
Source	Special Education

2019-20

Amount	\$ 2,510
Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Federal Funds - Special Education Services - Mental Health Funds
Amount	\$107,445
Source	Special Education

Budget Reference	7000-7439: Other Outgo Contribution from Unrestricted Funds - Excess Cost	Budget Reference	7000-7439: Other Outgo Contribution from Unrestricted Funds - Excess Cost	Budget Reference	7000-7439: Other Outgo Contribution from Unrestricted Funds - Excess Cost
Amount	\$24,267	Amount	\$ 23,054	Amount	\$ 23,054
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District Contribution from Unrestricted Funds	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District Contribution from Unrestricted Funds	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District Contribution from Unrestricted Funds
Amount	\$ 60,000	Amount	\$ 60,000	Amount	\$ 60,000
Source	Special Education	Source	Special Education	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District Contribution from Restricted Funds - Parcel Taxes	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District Contribution from Restricted Funds - Parcel Taxes	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District Contribution from Restricted Funds - Parcel Taxes
Amount	\$20,364	Amount	\$ 18,364	Amount	\$ 18,364
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures County Transfer - AB602	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures County Transfer - AB602	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures County Transfer - AB602
Amount	\$ 6,316	Amount	\$ 6,316	Amount	\$ 6,316
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures State Mental Health Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures State Mental Health Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures State Mental Health Services

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5 Ensure all certificated teachers have an appropriate credential to instruct English language learners. This will result in 75% of EL students' overall CELDT scores increasing by at least one performance level over a 12-month period.

2018-19

New Modified Unchanged

2.5 Ensure all certificated teachers have an appropriate credential to instruct English language learners. This will result in 75% of EL students' overall CELDT scores increasing by at least one performance level over a 12-month period.

2019-20

New Modified Unchanged

2.5 Ensure all certificated teachers have an appropriate credential to instruct English language learners. This will result in 75% of EL students' overall CELDT scores increasing by at least one performance level over a 12-month period.

BUDGETED EXPENDITURES

2017-18

Budget Reference	0000: Unrestricted Costs included in Goal 2, Action 2.9 Principal and CBO (monitoring) and Goal 3, Action 2 (professional development)
Amount	\$ 1,200
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries CELDT TESTING
Budget Reference	0000: Unrestricted

2018-19

Budget Reference	Costs included in Goal 2, Action 2.9 Principal and CBO (monitoring) and Goal 3, Action 2 (professional development)
Amount	\$ 1,300
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries CELDT TESTING
Budget Reference	

2019-20

Budget Reference	Costs included in Goal 2, Action 2.9 Principal and CBO (monitoring) and Goal 3, Action 2 (professional development)
Amount	\$ 1,350
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries CELDT TESTING
Budget Reference	

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

2.6 Provide scholarships to low income students and foster youth for school programs, such as field trips.

2018-19

New Modified Unchanged

2.6 Provide scholarships to low income students and foster youth for school programs, such as field trips.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$ 1,000
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student body fund raising

2018-19

Amount	\$1,000
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student body fund raising

2019-20

Amount	\$ 1,000
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student body fund raising

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

2.7 Maintain a Learning Center that provides instructional support for English language learners. Provide emphasis on building academic vocabulary and skills in mathematics.

2018-19

New Modified Unchanged

2.7 Maintain a Learning Center that provides instructional support for English language. Provide emphasis on building academic vocabulary and skills in mathematics.

2019-20

New Modified Unchanged

2.7 Maintain a Learning Center that provides instructional support for English language learners. Provide emphasis on building academic vocabulary and skills in mathematics.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 12,469
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Learning Center Aide
Amount	\$ 6,900
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Learning Center Aide

2018-19

Amount	\$ 12,718
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Learning Center Aide
Amount	\$ 7,797
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Learning Center Aide

2019-20

Amount	\$ 12,973
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Learning Center Aide
Amount	\$ 8,811
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Learning Center Aide

Source	Other	Source	Other	Source	
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Action **8**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2.8 Distribute a survey to former Nicasio School students and a survey to their parents after the first semester of their freshman year at high school. Use data collected to modify instructional program appropriately.

2018-19

New Modified Unchanged

2.8 Distribute a survey to former Nicasio School students and a survey to their parents after the first semester of their freshman year at high school. Use data collected to modify instructional program appropriately.

2019-20

New Modified Unchanged

2.8 Distribute a survey to former Nicasio School students and a survey to their parents after the first semester of their freshman year at high school. Use data collected to modify instructional program appropriately.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference	Costs included in Goal 2 Action 2.9 District Principal and Site Secretary/Office Manager
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2018-19

Budget Reference	Costs included in Goal 2 Action 2.9 District Principal and Site Secretary/Office Manager
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2019-20

Budget Reference	Costs included in Goal 2 Action 2.9 District Principal and Site Secretary/Office Manager
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Action **9**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.9 Maintain current configuration for school administration: .60 FTE principal; .80 FTE office manager; 11 days/year superintendent;

.40 FTE chief business official; .40 FTE accounting assistant; maintain office phone & internet communications and student information systems (SIS).

2018-19

New Modified Unchanged

2.9 Maintain current configuration for school administration: .60 FTE principal; .80 FTE office manager; 11 days/year superintendent;

.40 FTE chief business official; .40 FTE accounting assistant; maintain office phone & internet communications and student information systems (SIS).

2019-20

New Modified Unchanged

2.9 Maintain current configuration for school administration: .60 FTE principal; .80 FTE office manager; 11 days/year superintendent;

.40 FTE chief business official; .40 FTE accounting assistant; maintain office phone & internet communications and student information systems (SIS).

BUDGETED EXPENDITURES

2017-18

Amount	\$ 65,202
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	66,506
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$ 67,836
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

	.60 FTE Principal		.6 FTE Principal		.6 FTE Principal
Amount	\$ 13,676	Amount	\$ 15,454	Amount	\$ 17,463
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits .60 FTE Principal	Budget Reference	3000-3999: Employee Benefits .60 FTE Principal	Budget Reference	3000-3999: Employee Benefits .60 FTE Principal
Amount	\$ 12,000	Amount	\$ 12,000	Amount	\$ 12,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MCOE Contract - Superintendent Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MCOE Contract - Superintendent Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MCOE Contract - Superintendent Services
Amount	\$ 67,047	Amount	\$ 68,388	Amount	\$ 69,756
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries .80 FTE Site Secretary/Office Manager	Budget Reference	2000-2999: Classified Personnel Salaries .80 FTE Site Secretary/Office Manager	Budget Reference	2000-2999: Classified Personnel Salaries .80 FTE Site Secretary/Office Manager
Amount	\$ 20,581	Amount	\$ 22,021	Amount	\$ 23,563
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits .80 FTE Site Secretary/ Office Manager	Budget Reference	2000-2999: Classified Personnel Salaries 80 FTE Site Secretary/ Office Manager	Budget Reference	3000-3999: Employee Benefits 80 FTE Site Secretary/ Office Manager
Amount	\$ 85,536	Amount	\$ 87,247	Amount	\$ 88,992
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures .40 FTE CBO /.40 Business Office assistant	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 40 FTE CBO /.40 Business Office assistant	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 40 FTE CBO /.40 Business Office assistant
Source	LCFF	Source		Source	
Budget Reference	0000: Unrestricted	Budget Reference		Budget Reference	
Source	Other	Source		Source	
Budget Reference	0000: Unrestricted	Budget Reference		Budget Reference	

Action **10**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.10 Update and maintain enrollment projections. Outreach to parents, community members, local newspaper and local preschools to identify potential incoming students. Review the inter-district transfer policy and determine the future of renewal requests as well as new requests within the context of fostering a stimulating learning environment for residents students while also balancing the budget.

2018-19

New Modified Unchanged

2.10 Update and maintain enrollment projections. Outreach to parents, community members, local newspaper and local preschools to identify potential incoming students. Review the inter-district transfer policy and determine the future of renewal requests as well as new requests within the context of fostering a stimulating learning environment for residents students while also balancing the budget.

2019-20

New Modified Unchanged

2.10 Update and maintain enrollment projections. Outreach to parents, community members, local newspaper and local preschools to identify potential incoming students. Review the inter-district transfer policy and determine the future of renewal requests as well as new requests within the context of fostering a stimulating learning environment for residents students while also balancing the budget.

BUDGETED EXPENDITURES

2017-18

<u>Budget Reference</u>	Costs included in Goal 2 Action 2.9 School Admin Principal and Office Manager and Goal
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2018-19

<u>Budget Reference</u>	Costs included in Goal 2 Action 2.9 School Admin Principal and Office Manager and Goal
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2019-20

<u>Budget Reference</u>	Costs included in Goal 2 Action 2.9 School Admin Principal and Office Manager and Goal
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Amount	\$ 6,000	Amount	\$ 6,000	Amount	\$ 6,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Legal Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Legal Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Legal Services
Amount	\$ 500	Amount	\$ 500	Amount	\$500
Source	LCFF	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Newspaper Notices	Budget Reference	5000-5999: Services And Other Operating Expenditures Newspaper Notices	Budget Reference	5000-5999: Services And Other Operating Expenditures Newspaper Notices
Amount	\$	Amount		Amount	

Action **11**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[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

2.11 Support multi-grade classrooms with 3.0 FTE teachers. Each of the three homeroom teachers (3.0 FTE) will support three grade levels. During core instruction of math and language arts, a part-time classroom aide will provide additional support as need	2.11 Support multi-grade classrooms with 3.0 FTE teachers. Each of the three homeroom teachers (3.0 FTE) will support three grade levels. During core instruction of math and language arts, a part-time classroom aide will provide additional support as need	2.11 Support multi-grade classrooms with 3.0 FTE teachers. Each of the three homeroom teachers (3.0 FTE) will support three grade levels. During core instruction of math and language arts, a part-time classroom aide will provide additional support as need

BUDGETED EXPENDITURES

2017-18

Budget Reference	Costs included in Goal 1 Action 1.3 Certificated Teachers and Action 1.4 Classified Staff
Budget Reference	0000: Unrestricted
Source	Other

2018-19

Budget Reference	Costs included in Goal 1 Action 1.3 Certificated Teachers and Action 1.4 Classified Staff
Budget Reference	
Source	

2019-20

Budget Reference	Costs included in Goal 1 Action 1.3 Certificated Teachers and Action 1.4 Classified Staff
Budget Reference	
Source	

Action **12**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

2.12 Enhance student learning by providing a broad course of study beyond state required subject areas and by providing teachers with sufficient planning periods to prepare for instruction in multi-grade, self-contained classrooms. Offer enrichment programs to students in grades TK-8: Spanish, Art, Performing Arts and PE.

2.12 Enhance student learning by providing a broad course of study beyond state required subject areas and by providing teachers with sufficient planning periods to prepare for instruction in multi-grade, self-contained classrooms. Offer enrichment programs to students in grades TK-8: Spanish, Art, Performing Arts and PE.

2.12 Enhance student learning by providing a broad course of study beyond state required subject areas and by providing teachers with sufficient planning periods to prepare for instruction in multi-grade, self-contained classrooms. Offer enrichment programs to students in grades TK-8: Spanish, Art, Performing Arts and PE.

BUDGETED EXPENDITURES

2017-18

Budget Reference	2000-2999: Classified Personnel Salaries Costs included in Goal 1 Action 1.4 Classified Staff Aides and Professional Experts
Amount	\$ 1,120
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parcel Tax - Human Development
Budget Reference	0000: Unrestricted

2018-19

Budget Reference	Costs included in Goal 1 Action 1.4 Classified Staff Aides and Professional Experts
Amount	\$ 1,120
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parcel Tax - Human Development
Budget Reference	

2019-20

Budget Reference	Costs included in Goal 1 Action 1.4 Classified Staff Aides and Professional Experts
Amount	\$ 1,120
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parcel Tax - Human Development
Budget Reference	

Action **13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

2.13 The district will investigate and pilot a school-wide social emotional learning program to support student interaction and enhance student engagement.

2018-19

New Modified Unchanged

2.13 The district will implement a school-wide social emotional learning program to support student interaction and enhance student engagement.

2019-20

New Modified Unchanged

2.13 The district will implement a school-wide social emotional learning program to support student interaction and enhance student engagement.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 1,500
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures YMCA - Restorative Justice

2018-19

Amount	\$ 1,500
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures YMCA - Restorative Justice

2019-20

Amount	\$ 1,500
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures YMCA - Restorative Justice

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

Ensure all parents are active participants in the school community

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Parent involvement at the school level from both English- and Spanish-speaking families
- Maintain and improve school-to-home communications
- Employ English/Spanish translator and parent liaison

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric(s): Parent Input (Annual Survey of Parents/Guardians, Back-to-School Questionnaire (identify preferred communication methods), Parent Participation (attendance at school events, donations (time/money) to classrooms, field trips), Volunteer Records (Foundation, Parent Club, Field Trip Drivers, Visitor Sign-in Log)	<p>a) On annual parent survey (April 2017), a total of 42 parents participated (from 33 families total).</p> <p>Of the 42 participants, 8 (19%) were from Spanish-speaking households, which is a close representation of the overall percentage of Spanish-speaking households school-wide (21%).</p> <p>90 % of parents agree that communication between the school office and home is sufficient. 79% of them find the most value in email correspondence. 68% consider the online Parent Portal an</p>	<p>a) Students' families, both English-Speaking and Spanish-speaking, will be well informed about the school's news and events and about their children's progress in school; this will be demonstrated by at least 85% of surveyed parents indicating that communication from the school is effective.</p>	<p>a) Students' families, both English-Speaking and Spanish-speaking, will be well informed about the school's news and events and about their children's progress in school; this will be demonstrated by at least 85% of surveyed parents indicating that communication from the school is effective.</p>	<p>a) Students' families, both English-Speaking and Spanish-speaking, will be well informed about the school's news and events and about their children's progress in school; this will be demonstrated by at least 85% of surveyed parents indicating that communication from the school is effective.</p>

	<p>effective forum for weekly communications.</p> <p>81% of parents consider communication between teachers and parents sufficient. With that said, 93%-95% of the parents consider the content provided by teachers on progress reports and report cards as valuable.</p> <p>Communication from school-related organizations are viewed as sufficient as follows: Parent Club (80%), Nicasio School Foundation (74%), and School Board (45%).</p>			
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.

2018-19

New Modified Unchanged

3.1 Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.

2019-20

New Modified Unchanged

3.1 Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.

BUDGETED EXPENDITURES

2017-18

Budget Reference	Costs included in Goal 2 Action 2.9 School Site Administrative salaries and Goal 1 Action 1.4 Classified staff (translator).
Amount	\$ 2,000
Source	LCFF
Budget Reference	5900: Communications Internet - Office
Amount	\$ 950
Source	LCFF
Budget Reference	5900: Communications Telephone Service
Amount	\$ 1,200
Source	LCFF
Budget Reference	5900: Communications Postage Permit
Amount	\$ 3,900
Source	LCFF
Budget Reference	5900: Communications Internet Consultant/Webpage Maintenance

2018-19

Budget Reference	0000: Unrestricted Costs included in Goal 2 Action 2.9 School Site Administrative salaries and Goal 1 Action 1.4 Classified staff (translator).
Amount	\$ 2,200
Source	LCFF
Budget Reference	5900: Communications Internet - Office
Amount	\$ 975
Source	LCFF
Budget Reference	5900: Communications Telephone Service
Amount	\$ 1,200
Source	LCFF
Budget Reference	5900: Communications Postage Permit
Amount	\$ 4,290
Source	LCFF
Budget Reference	5900: Communications Internet Consultant/Webpage Maintenance

2019-20

Budget Reference	Costs included in Goal 2 Action 2.9 School Site Administrative salaries and Goal 1 Action 1.4 Classified staff (translator).
Amount	\$ 2,420
Source	LCFF
Budget Reference	5900: Communications Internet - Office
Amount	\$ 1,000
Source	LCFF
Budget Reference	5900: Communications Telephone Service
Amount	\$ 1,200
Source	LCFF
Budget Reference	5900: Communications Postage Permit
Amount	\$ 4,290
Source	LCFF
Budget Reference	5900: Communications Internet Consultant/Webpage Maintenance

Source	Other	Source	Lottery	Source	
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Action **2**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 Ensure regular, consistent and clear communication between the school board and home by including the board agenda and approved minutes on a monthly basis in the Parent Portal or other routine school-to-home communication system.

2018-19

New Modified Unchanged

3.2 Ensure regular, consistent and clear communication between the school board and home by including the board agenda and approved minutes on a monthly basis in the Parent Portal or other routine school-to-home communication system.

2019-20

New Modified Unchanged

3.2 Ensure regular, consistent and clear communication between the school board and home by including the board agenda and approved minutes on a monthly basis in the Parent Portal or other routine school-to-home communication system.

BUDGETED EXPENDITURES

2017-18

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Costs included in Goal 2 Action 2.9 Administrative Office Manager

2019-20

Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Costs included in Goal 2 Action 2.9 Administrative Office Manager

	Costs included in Goal 2 Action 2.9 Administrative Office Manager				
Amount		Amount	\$2,000	Amount	
Source	LCFF	Source	LCFF	Source	
Budget Reference	Costs included in Goal 3 Action 3.1 Internet Access Office, Telephones, Internet/Webpage Maintenance	Budget Reference	Costs included in Goal 3 Action 3.1 Internet Access Office, Telephones, Internet/Webpage Maintenance	Budget Reference	Costs included in Goal 3 Action 3.1 Internet Access Office, Telephones, Internet/Webpage Maintenance
Amount		Amount		Amount	
Source	LCFF	Source	LCFF	Source	

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 [\[Specific Student Group\(s\)\]](#)

[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

3.3 Through a Back-to-School questionnaire and an annual parent survey, identify the preferred

2018-19

New Modified Unchanged

3.3 Through a Back-to-School questionnaire and an annual parent survey, identify the preferred

2019-20

New Modified Unchanged

3.3 Through a Back-to-School questionnaire and an annual parent survey, identify the preferred

communication methods of each parent/guardian. Mid-way through the year, distribute an annual survey to identify communication methods that are effective and where communications can improve.

communication methods of each parent/guardian. Mid-way through the year, distribute an annual survey to identify communication methods that are effective and where communications can improve.

communication methods of each parent/guardian. Mid-way through the year, distribute an annual survey to identify communication methods that are effective and where communications can improve.

BUDGETED EXPENDITURES

2017-18

Budget Reference	Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager
Source	Other
Budget Reference	0000: Unrestricted

2018-19

Budget Reference	Costs included in Goal 2, Action #1, School Site Administrative salaries
Source	Other
Budget Reference	

2019-20

Budget Reference	Costs included in Goal 2, Action #1, School Site Administrative salaries
Source	
Budget Reference	

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> <u>[Specific Student Group(s)] English Learners</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

3.4 Employ a part-time English/Spanish translator to serve as school-to- home communicator (oral and written) and parent liaison. Spanish translation services will be provided to 100% of Spanish-speaking households, both orally and in writing. Student reports, student records, school documents and forms, and school news will be provided in both English and Spanish languages.

3.4 Employ a part-time English/Spanish translator to serve as school-to- home communicator (oral and written) and parent liaison. Spanish translation services will be provided to 100% of Spanish-speaking households, both orally and in writing. Student reports, student records, school documents and forms, and school news will be provided in both English and Spanish languages.

3.4 Employ a part-time English/Spanish translator to serve as school-to- home communicator (oral and written) and parent liaison. Spanish translation services will be provided to 100% of Spanish-speaking households, both orally and in writing. Student reports, student records, school documents and forms, and school news will be provided in both English and Spanish languages.

BUDGETED EXPENDITURES

2017-18

Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Costs included in Goal 1 Action 1.4 Classified Staff (Translator)
Source	LCFF
Budget Reference	0000: Unrestricted Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager
Source	LCFF
Budget Reference	0000: Unrestricted Costs included in Goal 3 Action 3. Internet, Telephone and Internet Management/Webpage Maintenance

2018-19

Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Costs included in Goal 1 Action 1.4 Classified Staff (Translator)
Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	0000: Unrestricted Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager
Source	LCFF
Budget Reference	0000: Unrestricted Costs included in Goal 3 Action 3. Internet, Telephone and Internet Management/Webpage Maintenance

2019-20

Source	
Budget Reference	Costs included in Goal 1 Action 1.4 Classified Staff (Translator)
Source	
Budget Reference	Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager
Source	LCFF
Budget Reference	0000: Unrestricted Costs included in Goal 3 Action 3. Internet, Telephone and Internet Management/Webpage Maintenance

Action 5

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	
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Action 6

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	
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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 4

Ensure all facilities are up-to-date, functional and safe

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Maintain facilities in good repair
- Deferred maintenance schedule

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric: Annual Facilities Inspection Report, Incidents/Injury Reports	In 2016-17: a) Zero (0) injuries were reported due to safety issues related to the campus or facilities. b) The Annual Facilities Inspection Report completed in April 2017 indicated an "exemplary" status with an overall rating of 100%.	a) Students will be able to learn and play on a clean and safe campus, resulting in 0% injuries related to poor condition or maintenance of the facilities. b) The annual Facilities Inspection Report will indicate that the campus facilities are in "exemplary" status. c) Any corrective actions recommended by the MSIA facility risk management report will be remedied within one fiscal year based on level of priority.	a) Students will be able to learn and play on a clean and safe campus, resulting in 0% injuries related to poor condition or maintenance of the facilities. b) The annual Facilities Inspection Report will indicate that the campus facilities are in "exemplary" status. c) Any corrective actions recommended by the MSIA facility risk management report will be remedied within one fiscal year based on level of priority.	a) Students will be able to learn and play on a clean and safe campus, resulting in 0% injuries related to poor condition or maintenance of the facilities. b) The annual Facilities Inspection Report will indicate that the campus facilities are in "exemplary" status. c) Any corrective actions recommended by the MSIA facility risk management report will be remedied within one fiscal year based on level of priority.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 Conduct an annual facilities inspection in December/January and complete related report; use data collected to prepare the section for facilities on the School Accountability Report Card (SARC). Maintain membership in Marin Schools Insurance Authority JPA.

2018-19

New Modified Unchanged

4.1 Conduct an annual facilities inspection in December/January and complete related report; use data collected to prepare the section for facilities on the School Accountability Report Card (SARC). Maintain membership in Marin Schools Insurance Authority JPA.

2019-20

New Modified Unchanged

4.1 Conduct an annual facilities inspection in December/January and complete related report; use data collected to prepare the section for facilities on the School Accountability Report Card (SARC). Maintain membership in Marin Schools Insurance Authority JPA.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 5,792
Source	LCFF

2018-19

Amount	\$6,081
Source	LCFF

2019-20

Amount	\$ 6,081
Source	LCFF

Budget Reference	5000-5999: Services And Other Operating Expenditures Property & Liability Insurance	Budget Reference	5000-5999: Services And Other Operating Expenditures Property & Liability Insurance	Budget Reference	5000-5999: Services And Other Operating Expenditures Property & Liability Insurance
Budget Reference	0000: Unrestricted Costs included in Goal 2 Action 2.9 Administrator salaries, Principal, Office Manager and CBO	Budget Reference	0000: Unrestricted Costs included in Goal 2 Action 2.9 Administrator salaries, Principal, Office Manager and CBO	Budget Reference	0000: Unrestricted Costs included in Goal 2 Action 2.9 Administrator salaries, Principal, Office Manager and CBO
Amount	\$ 195	Amount	\$ 195	Amount	\$ 195
Source	LCFF	Source	LCFF	Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	5000-5999: Services And Other Operating Expenditures Fee for Document Tracking Services - SARC	Budget Reference	5000-5999: Services And Other Operating Expenditures Fee for Document Tracking Services - SARC	Budget Reference	5000-5999: Services And Other Operating Expenditures Fee for Document Tracking Services - SARC

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 [\[Specific Student Group\(s\)\]](#)

[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

4.2 Maintain communication system between administration and custodian for work order requests from teachers and staff.

4.2 Maintain communication system between administration and custodian for work order requests from teachers and staff.

4.2 Maintain communication system between administration and custodian for work order requests from teachers and staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 32,034
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodian Salary
Amount	\$8,700
Source	LCFF
Budget Reference	4000-4999: Books And Supplies M&O supplies
Amount	\$ 6,300
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs
Amount	\$ 8,953
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Health & Safety licenses, Equipment Repair
Amount	\$ 23,293
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities
Amount	\$10,000

2018-19

Amount	\$32,675
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodian Salary
Amount	\$10,875
Source	LCFF
Budget Reference	4000-4999: Books And Supplies M&O supplies
Amount	\$6,615
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs
Amount	\$ 9,055
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Health & Safety Licenses, Equipment Repair
Amount	\$24,457
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities
Amount	\$10,000

2019-20

Amount	\$ 33,328
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodian Salary
Amount	\$ 11,973
Source	LCFF
Budget Reference	4000-4999: Books And Supplies M & O Supplies
Amount	\$ 6,945
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs
Amount	\$ 9,189
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Health & Safety Licenses, Equipment Repair
Amount	\$ 25,681
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities
Amount	\$ 10,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Fund 14 Repairs	Budget Reference	5000-5999: Services And Other Operating Expenditures Fund 14 Repairs	Budget Reference	5000-5999: Services And Other Operating Expenditures Fund 14 Repairs
Amount	\$ 8,360	Amount	\$ 8,438	Amount	\$ 8,518
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Custodian Benefits	Budget Reference	3000-3999: Employee Benefits Custodian Benefits	Budget Reference	3000-3999: Employee Benefits Custodian Benefits

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 [Specific Student Group(s)]

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

4.3 Maintain and monitor a deferred maintenance schedule.

4.3 Maintain and monitor a deferred maintenance schedule.

4.3 Maintain and monitor a deferred maintenance schedule.

BUDGETED EXPENDITURES

2017-18

Budget Reference
Included in staff costs – Goal 2 Action 2.9 Administration, and Goal 4 Action 4.2 Custodian

2018-19

Budget Reference
Included in staff costs – Goal 2, Action 2.9 Administration, and Goal 4 Action 4.2 Custodian

2019-20

Budget Reference
Included in staff costs – Goal 2, Action 2.9 Administration, and Goal 4 Action 4.2 Custodian

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 [Specific Student Group(s)]

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

4.4 Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.

2018-19

New Modified Unchanged

4.4 Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.

2019-20

New Modified Unchanged

4.4 Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.

BUDGETED EXPENDITURES

2017-18

Amount \$12,500
Source LCFF

2018-19

Amount \$13,125
Source LCFF

2019-20

Amount \$ 13,781
Source LCFF

Budget Reference	5000-5999: Services And Other Operating Expenditures Water Testing/ system monitoring & Supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Water Testing/ system monitoring & Supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Water Testing/ system monitoring & Supplies
Amount	\$ 1,000	Amount	\$2, 500	Amount	\$ 2,750
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Water System Repairs	Budget Reference	5000-5999: Services And Other Operating Expenditures Water System Repairs	Budget Reference	5000-5999: Services And Other Operating Expenditures Water System Repairs
Source	Other	Source	Other	Source	
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

4.5 Review facility risk management report provided by Keenan Insurance to identify and implement corrective action when necessary.

4.5 Review facility risk management report provided by Keenan Insurance to identify and implement corrective action when necessary.

4.5 Review facility risk management report provided by Keenan Insurance to identify and implement corrective action when necessary.

BUDGETED EXPENDITURES

2017-18

Budget Reference	Costs included in Goal 2 Action 2.9 Principal and CBO and Goal 4 Action 4.2 Custodial staff.
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2018-19

Budget Reference	Costs included in Goal 2 Action 2.9 Principal and CBO and Goal 4 Action 4.2 Custodial staff.
------------------	--

2019-20

Budget Reference	Costs included in Goal 2 Action 2.9 Principal and CBO and Goal 4 Action 4.2 Custodial staff.
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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$14,021

Percentage to Increase or Improve Services: 3.76%

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](#)).

Nicasio School District's supplemental grant is estimated at \$14,021. These funds are being expended to support the Learning Center, the principal purpose of which is to serve English Language Learners (ELL). The Learning Center services relate directly to Goal 2 (Action 2.7). The Learning Center serves all ELL students within the regular school day, providing them with additional instruction to develop their English language skills under the guidance of highly trained and qualified instructors. The district uses the Supplemental Grant in this school-wide program because experience has shown this program, initially implemented in the 2013-14 school year is proving effective in assisting English Learners in particular to meet academic growth. This supplemental grant also allows for push-in support for English Learners during their core academic instruction.

Nicasio School District is providing services for its students of need by a minimum of 3.76% more than is provided to all of the District's students. When the MPP is measured from a service perspective, the district provides 3 FTE certificated teachers and .375 FTE Instructional Aide for all students for a total of 3.375 FTE Core Instructional Staff. The Learning Center provides an additional .375 FTE or a 12.5% increase in services, far in excess of the required MPP.

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

Total Expenditures by Funding Source						
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	1,567,447.00	1,465,465.49	1,142,223.00	1,154,219.00	1,076,319.00	3,372,761.00
	944,318.00	483,117.00	19,000.00	500.00	500.00	20,000.00
Base	500.00	500.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	11,030.00	11,348.00	11,688.00	34,066.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	0.00	0.00	195.00	195.00
LCFF	613,546.00	709,138.49	686,721.00	721,284.00	633,988.00	2,041,993.00
Locally Defined	0.00	4,408.00	170,977.00	177,873.00	185,425.00	534,275.00
Lottery	6,083.00	4,480.00	4,942.00	5,000.00	5,050.00	14,992.00
Other	0.00	263,822.00	3,616.00	0.00	0.00	3,616.00
Special Education	0.00	0.00	226,568.00	217,699.00	157,689.00	601,956.00
Supplemental	3,000.00	0.00	19,369.00	20,515.00	21,784.00	61,668.00
Title I	0.00	0.00	0.00	0.00	60,000.00	60,000.00

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

Total Expenditures by Object Type						
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	1,567,447.00	1,465,465.49	1,142,223.00	1,154,219.00	1,076,319.00	3,372,761.00
	1,229,961.00	588,077.00	54,972.00	189,191.00	139,362.00	383,525.00
0000: Unrestricted	0.00	371,129.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	210,045.00	287,346.00	201,277.00	205,263.00	693,886.00
2000-2999: Classified Personnel Salaries	39,746.00	37,314.00	164,337.00	189,720.00	169,729.00	523,786.00
3000-3999: Employee Benefits	160,125.00	122,250.49	157,663.00	109,586.00	100,648.00	367,897.00
4000-4999: Books And Supplies	30,365.00	18,614.00	29,849.00	32,405.00	33,882.00	96,136.00
5000-5999: Services And Other Operating Expenditures	12,720.00	20,803.00	92,116.00	93,763.00	81,089.00	266,968.00
5800: Professional/Consulting Services And Operating Expenditures	3,000.00	1,332.00	230,879.00	217,867.00	220,856.00	669,602.00
5900: Communications	0.00	0.00	11,950.00	12,955.00	18,045.00	42,950.00
7000-7439: Other Outgo	91,530.00	95,901.00	113,111.00	107,455.00	107,445.00	328,011.00

* 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	1,567,447.00	1,465,465.49	1,142,223.00	1,154,219.00	1,076,319.00	3,372,761.00
		703,950.00	325,146.00	7,000.00	0.00	0.00	7,000.00
	Base	500.00	500.00	0.00	0.00	0.00	0.00
	LCFF	516,428.00	253,543.00	47,972.00	97,415.00	45,751.00	191,138.00
	Locally Defined	0.00	4,408.00	0.00	91,776.00	93,611.00	185,387.00
	Lottery	6,083.00	4,480.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	3,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF	0.00	371,129.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	197,370.00	201,277.00	205,263.00	603,910.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	89,976.00	0.00	0.00	89,976.00
1000-1999: Certificated Personnel Salaries	Other	0.00	210,045.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries		39,746.00	37,314.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	9,470.00	9,659.00	9,853.00	28,982.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	100,281.00	124,384.00	103,084.00	327,749.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	42,117.00	42,959.00	43,819.00	128,895.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	12,469.00	12,718.00	12,973.00	38,160.00
3000-3999: Employee Benefits		84,552.00	6,709.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	995.00	1,124.00	1,270.00	3,389.00
3000-3999: Employee Benefits	LCFF	75,573.00	61,764.49	118,104.00	64,849.00	49,998.00	232,951.00
3000-3999: Employee Benefits	Locally Defined	0.00	0.00	31,664.00	35,816.00	40,569.00	108,049.00

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
3000-3999: Employee Benefits	Other	0.00	53,777.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	6,900.00	7,797.00	8,811.00	23,508.00
4000-4999: Books And Supplies		21,540.00	16,715.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	65.00	65.00	65.00	195.00
4000-4999: Books And Supplies	LCFF	8,825.00	1,899.00	19,742.00	22,138.00	23,461.00	65,341.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	5,100.00	5,202.00	5,306.00	15,608.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	4,942.00	5,000.00	5,050.00	14,992.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	12,000.00	500.00	500.00	13,000.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Governors CTE Initiative: California Partnership Academies	0.00	0.00	0.00	0.00	195.00	195.00
5000-5999: Services And Other Operating Expenditures	LCFF	12,720.00	20,803.00	79,616.00	92,763.00	79,894.00	252,273.00
5800: Professional/Consulting Services And Operating Expenditures		3,000.00	1,332.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	111,686.00	105,503.00	108,492.00	325,681.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	0.00	0.00	2,120.00	2,120.00	2,120.00	6,360.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	3,616.00	0.00	0.00	3,616.00

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
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	0.00	113,457.00	110,244.00	50,244.00	273,945.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	0.00	60,000.00	60,000.00
5900: Communications	LCFF	0.00	0.00	11,950.00	12,955.00	18,045.00	42,950.00
7000-7439: Other Outgo		91,530.00	95,901.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Special Education	0.00	0.00	113,111.00	107,455.00	107,445.00	328,011.00

* 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	342,518.00	356,965.00	372,754.00	1,072,237.00
Goal 2	567,477.00	556,841.00	566,214.00	1,690,532.00
Goal 3	8,050.00	10,665.00	8,910.00	27,625.00
Goal 4	117,127.00	121,516.00	128,441.00	367,084.00
Goal 5	107,051.00	108,232.00	0.00	215,283.00

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