Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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

2017-20 Plan Summary
The Story
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 parents and community members.

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 2017-18 school year, Nicasio School served 40 students in grades TK-8. Approximately 35% 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 15% 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, others alumni attend private high schools in Marin County and San Francisco.

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 2017-18 LCAP were completed with positive result. Building upon the professional development all staff received in the area of restorative practices and restorative justice, we will continue to emphasize social-emotional learning and positive behavior supports during the 2018-19 school year. We will continue to develop our monthly life skills program (Goal 2, Action 2.13) and incorporate community-building activities throughout the school year.

For the 2018-19 school year we will continue our focus on school safety and provide professional development for all staff (Goal 2, Action 2.2). We will maintain a school emergency communication system, School Messenger (Goal 4, Action 4.6) and will also ensure our facilities are up to date with emergency supplies and equipment (Goal 4, Action 4.7).

For the 2018-19, students designated as English Learners, as well as other at-risk pupil groups, will receive access to the Lexia Core 5 literacy program during Learning Center to support English language development and academic growth (Goal 2, Action 2.7).

Review of Performance

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

Greatest Progress

During the 2017-18 school year, Nicasio school continued to attract and retain outstanding staff.

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. 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 instructional assistant during the school day.

Students continued to receive a broad course of study, including enrichment programs in grades TK-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 2017-18 school year, 7 Kindergarten students were initially designated as English Learners, with a total of 12 students (30%) identified in grades TK-5. One student was reclassified as Fluent English Proficient in October 2017. Due to the transition to the new English Language Proficiency Assessments for California (ELPAC), there is no empirical data to compare student scores and growth. However, anecdotal data (teacher observation, achievement in classroom) demonstrates that students' language development progressed throughout the school year. Results from the Spring 2018 ELPAC administration will be analyzed by staff in the Fall of 2018.

Results from the annual school survey (February 2018) 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 100% of the students. The school climate is rated as positive by 96% of students ("you enjoy coming to school") and safe by 100% of students ("you feel safe at school"). 87% 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 40 parents participated in the school survey (from our 28 families total). Of this year's 40 participants, 11 (28%) were from Spanish-speaking households, which is a close representation of the overall percentage of Spanish-speaking households school-wide (39%). 92% 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?

Greatest Needs

Based on the Spring 2017 results for the California Assessment of Student Performance and Progress (CAASPP), Nicasio student scores for grades 3-8 indicate a decline for both English Language Arts (-10 points) and Mathematics (-6.3 points). It is noted, however, that the status of

scores for English Language Arts is "high" (36.6 points above level 3) and for Mathematics is "high" (5.3 points above level 3). Due to our small student population, a decline in a small sample of student performances can result in a 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 utilize 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 2017-18 school year, 7 Kindergarten students were initially designated as English Learners, with a total of 12 students (30%) identified in grades TK-5. One student was reclassified as Fluent English Proficient in October 2017. Due to the transition to the new English Language Proficiency Assessments for California (ELPAC), there is no empirical data to compare student scores and growth. However, anecdotal data (teacher observation, achievement in classroom) demonstrates that students' language development progressed throughout the school year. Results from the Spring 2018 ELPAC administration will be analyzed by staff in the Fall of 2018.

We will continue to address the growth and language development of English Learners by offering designated English language support through our Learning Center Program. Students will have access to Lexia Core 5 Reading Program to support language development and academic growth (Goal 2, Action 2.7). We will monitor all students during the school year and utilize 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 (February 2018) 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 100% of the students. The school climate is rated as positive by 96% of students ("you enjoy coming to school") and safe by 100% of students ("you feel safe at school"). 87% 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 maintain student connectedness and overall positive school climate by implementing a school-wide social emotional program to support community building 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?

Performance Gaps

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

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

Increased or Improved services

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 provide access to an on-line literacy program (Lexia Core 5 Literacy Instruction) for all English Learners to support language development and academic growth. (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 utilize a 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	$1,159,833.00

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.

There are some general administration costs associated with District business maintenance not included in the LCAP for 2018-19

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$694,871

Annual Update

LCAP Year Reviewed: 2017-18

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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) **17-18** 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 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.

Expected	Actual
Baseline 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.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1.1 All teachers hold appropriate credentials as reported in regular Credential Monitoring Reports.	Costs included in Goal 2, Action 2.9 School Site Administration - Principal and CBO	Costs included in Goal 2, Action 2.9 School Site Administration - Principal and CBO

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Maintain a competitive salary schedule and provide competitive health and welfare benefits as a result of labor negotiations.	1.2 A competitive salary schedule (approved by the school board in February 2017) was maintained.	Certificated teachers' salaries 1000-1999: Certificated Personnel Salaries LCFF $ 130,168	Certificated teachers' salaries 1000-1999: Certificated Personnel Salaries LCFF $ 130,168
		Parcel Tax - Certificated teacher's salary 1000-1999: Certificated Personnel Salaries Locally Defined $ 89,976	Parcel Tax - Certificated teacher's salary 1000-1999: Certificated Personnel Salaries Locally Defined $ 89,976

		Budgeted Expenditures	Estimated Actual Expenditures
		Teacher H & W 3000-3999: Employee Benefits LCFF $35,748	Teacher H & W 3000-3999: Employee Benefits LCFF $ 35,176
		Parcel Tax - Teacher H & W 3000-3999: Employee Benefits Locally Defined $ 27,242	Parcel Tax - Teacher H & W 3000-3999: Employee Benefits Locally Defined $ 26,398
		Substitute Teachers 1000-1999: Certificated Personnel Salaries LCFF $2,000	Substitute Teachers 1000-1999: Certificated Personnel Salaries LCFF 2,000
		Substitute teachers' benefits 3000-3999: Employee Benefits LCFF $380	Substitute Teachers' Benefits 3000-3999: Employee Benefits LCFF $ 380
			0000: Unrestricted Not Applicable
			0000: Unrestricted Not Applicable

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Provide comparable salary increases for classified staff based on the outcome of negotiations for certificated teachers.	1.3 A competitive salary schedule for classified staff (approved by the school board in February 2017) was maintained.	Learning Center Aide 0000: Unrestricted Other	
		0000: Unrestricted Other	
		Title III and REAP 2000-2999: Classified Personnel Salaries Federal Funds $ 9,470	Title III and REAP 2000-2999: Classified Personnel Salaries Federal Funds $ 10,373
		Title III and REAP 3000-3999: Employee Benefits Federal Funds $ 995	Title III and REAP 3000-3999: Employee Benefits Federal Funds $ 5,418
		Foundation Grants - Professional Experts/Aides 2000-2999: Classified Personnel Salaries Locally Defined $ 42,117	Foundation Grants - Professional Experts/Aides 2000-2999: Classified Personnel Salaries Locally Defined $ 36,903

		Foundation Grants - Professional Experts/Aides 3000-3999: Employee Benefits Locally Defined $ 4,422	Foundation Grants - Professional Experts/Aides 3000-3999: Employee Benefits Locally Defined $ 3,397
		School District Administration included in Goal 2.9 Principal, Office Manager, and Goal 4 Action 4.2 Custodian 0000: Unrestricted LCFF	School District Administration included in Goal 2.9 Principal, Office Manager, and Goal 4 Action 4.2 Custodian 0000: Unrestricted LCFF
		0000: Unrestricted Other	
		0000: Unrestricted Other	

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 2017-18 school year. The quarterly credential monitoring report was reviewed throughout the school year as it was provided to the district by MCOE. A competitive salary schedule (approved by the school board in February 2017) was maintained for both certificated and classified staff. The board approved an increase in substitute rates (December 2017) in order to attract highly qualified substitute teachers as needed.

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

These actions proved effective in achieving our goal to identify, attract and retain highly qualified staff for the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.2 The district hired a long term substitute teacher to fill in for a certificated staff member on long term paid leave.

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 with anticipated labor negotiations with the Nicasio Teachers Association (NTA) during the 2018-19 school year.

Annual Update

LCAP Year Reviewed: 2017-18

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

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

State and/or Local Priorities addressed by this goal:

State Priorities:
    Priority 1: Basic (Conditions of Learning)
    Priority 2: State Standards (Conditions of Learning)
    Priority 4: Pupil Achievement (Pupil Outcomes)
    Priority 5: Pupil Engagement (Engagement)
    Priority 6: School Climate (Engagement)
    Priority 7: Course Access (Conditions of Learning)
    Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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 **17-18** 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.	a) In 2017-18, all students (100%) in grades TK-8 were enrolled in broad courses of study as evidenced by the Master schedule and had access to standards-aligned textbooks, materials and assessments. b) In September 2017 the District adopted McGraw Hill's Reading Wonders Program for grades TK-5. During the 2017-18 school year, staff investigated McGraw Hill's Study Sync English Language Arts program for grades 6-8. It is anticipated that a pilot of this program will occur during the 2018-19 school year. Implementation of previously adopted state-standards aligned curriculum for Math (My Math in grades TK-5 and Glencoe Math in grades 6-8), Science

Expected

b) In grades TK-5 a state-standards aligned English Language Arts curriculum will be 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 Forseman 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 one 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.

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

Actual

(FOSS in grades TK-5, CPO in grades 6-8) and Social Studies (Scott Forseman in grades TK-5, History Alive! TCI in grades 6-8) was maintained.

c) Due to the transition to the new English Language Proficiency Assessments for California (ELPAC), comparable data is not available to determine increase on performance by one or more levels by students designated as English Learners. In October 2017 one student was reclassified as fluent English proficient.

d) The following results indicate proficiency rates on statewide assessments (CAASPP) given May 2017:

71% of all students tested (grades 3-8) met or exceeded standard on English Language Arts assessment
52% of all students tested (grades 3-8) met or exceeded standard on Mathematics assessment

Neither (0%) of the 2 English Language Learners (grades 3-8) met or exceeded standards on English Language Arts assessment.
One (50%) of the 2 English Language Learners (grades 3-8) met or exceeded standards on Mathematics assessment.

e) Student progress was measured and reported (Trimesters 1,2,3) using standards-aligned report card.

f) 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.

g) At the end of the first semester of their freshmen year (Fall 2017), the follow grades were earned by the 2017 district graduates (6 students total):

67% (4 students) earned a grade of B- or higher in English Language Arts
67% (4 students) earned a grade of B- or higher in Math
50% (3 students) earned a grade of B- or higher in Science
83% (5 students) earned a grade of B- or higher in History Social Studies

Recent graduates were asked to complete the Nicasio Alumni Survey in February 2018. Three students elected to participate. Due to the small size of respondents, percentages will be calculated based on data reported over a 4-year span. Currently data is only available for students who graduated in 2017 and 2015 (7 students total). From that sample of students, 43% (3 students) reported that Nicasio School prepared students well to transition

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%.

l) There will be 2 or fewer student suspensions and zero student expulsions

Baseline
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 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 Forseman 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

successfully into high school. 43% (3 students) reported that Nicasio School somewhat prepared students to transition successfully into high school. 14% (1 student) reported that Nicasio School did not prepare students well to transition successfully into high school.

h) Enrollment during the 2017-18 school year included a total of 40 students: 15 students (TK/K/1/2), 13 students (3/4/5) and 12 students (6/7/8). Each grade level consisted of 2 to 6 students with the exception of Kindergarten, which had 9 students enrolled. A total of 13 students attended Nicasio School on inter-district transfer agreements.

i) Results from the annual school survey (February 2018) 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 100% of the students. The school climate is rated as positive by 96% of students ("you enjoy coming to school") and safe by 100% of students ("you feel safe at school"). 87% 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 40 parents participated in the school survey (from our 28 families total). Of this year's 40 participants, 11 (28%) were from Spanish-speaking households, which is a close representation of the overall percentage of Spanish-speaking households school-wide (39%). 97% of parents report they feel welcome and encouraged to participate in school events and activities.

j) There was a zero (0) dropout rate.

k) School records indicate at 95% attendance rate (March 2018). Chronic absenteeism rate (as of April 2018) is 11.6%.

l) There were zero (0) suspensions and expulsions.

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

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 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.")

j) There was a zero (0) dropout rate.

k) Attendance rate was 97% as measured by P2 report (March 2017). Chronic absenteeism was 7%.

l) There were zero (0) suspensions and expulsions.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 All students will have access to current state-adopted textbooks and materials.	2.1 All students had access to current state-adopted textbooks and materials	Textbooks / Supplies 4000-4999: Books And Supplies LCFF $8,050	Textbooks/Supplies 4000-4999: Books And Supplies LCFF $ 6,550
		EPA - Textbooks 4000-4999: Books And Supplies LCFF $ 2,992	EPA - Textbooks 4000-4999: Books And Supplies LCFF $ 2,992
		Both restricted/unrestricted 4000-4999: Books And Supplies Lottery $4,942	Both restricted/unrestricted 4000-4999: Books And Supplies Lottery $ 12,202
		Foundation/ Parcel Tax 4000-4999: Books And Supplies Locally Defined $ 5,100	Foundation/ Parcel Tax 4000-4999: Books And Supplies Locally Defined $ 5,439
		EL Supplies 4000-4999: Books And Supplies Federal Funds $ 65	EL Supplies 4000-4999: Books And Supplies Federal Funds $ 1,215
		EPA -Optiman - Instructional Internet 5800: Professional/Consulting Services And Operating Expenditures LCFF $ 4,650	EPA -Optiman - Instructional Internet 5800: Professional/Consulting Services And Operating Expenditures LCFF $ 4,650
		Classroom Internet and computer maintenance for; classroom computers and internet access, online testing, classroom webpages. 5900: Communications LCFF $ 3,900	Classroom Internet and computer maintenance for; classroom computers and internet access, online testing, classroom webpages. 5900: Communications LCFF $ 3,900
		0000: Unrestricted Other	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.2 The following topics were included in the three in-service professional development days: August 21, 2017 Mandated Reporter Training Community Building and Restorative Practices Training McGraw Hill Wonders Training McGraw Hill Study Sync introduction (webinar) October 26, 2017 Student Success Team (SST) training Community Building and Restorative Practices Training March 12, 2018 Staff LCAP review (update on 2017-18 goals) Community Building and Restorative Practices Training CAASPP Interim Assessment Block training The following on-going professional development activities occurred during the school year: Beginning Teacher Support/Induction Program (BTSA) Growth Mindset Math cohort at MCOE Next Generation Science Standards cohort at MCOE	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 0000: Unrestricted LCFF	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 0000: Unrestricted LCFF
		Conference and Travel 5000-5999: Services And Other Operating Expenditures LCFF $ 2,520	Conference and Travel 5000-5999: Services And Other Operating Expenditures LCFF $ 2,520
		EPA - Conference and Travel 5000-5999: Services And Other Operating Expenditures LCFF $ 1,120	EPA - Conference and Travel 5000-5999: Services And Other Operating Expenditures LCFF $ 1,120
		Educator Effectiveness Grant BTSA/Principal 5800: Professional/Consulting Services And Operating Expenditures Other $ 3,616	Educator Effectiveness Grant BTSA/Principal 5800: Professional/Consulting Services And Operating Expenditures Other $ 5,866
		REAP - CPR Training all staff 5000-5999: Services And Other Operating Expenditures Federal Funds $ 500	REAP - CPR Training all staff 5000-5999: Services And Other Operating Expenditures Federal Funds 0

In addition, school administration attended the following trainings:

CAASPP coordinator training
ELPAC coordinator training
School Violence and the Active Shooter trainings
History-Social Studies Framework Training
Human Resources Training
Crisis Prevention and Preparedness Training

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.3 A Student Success Team (SST) was implemented to discuss and monitor progress of at-risk students. Staff received training on SST procedures during October professional development day. All students were assessed regularly to evaluate level of proficiency and determine learning needs for targeted intervention. All newly enrolled English Learners were administered the initial California English Development Test (CELDT) in fall of 2017. Results were shared with the students' teachers to provide them with data to guide their instructional practices.	Assessment costs included in Goal 1, Action 1.3 Teachers and Goal 2 Action 2.9 Principal Costs included in Goal 1 Action 1.3 Classified salaries (Spanish translator) 0000: Unrestricted Locally Defined Aeries Maintenance and Hosting 5000-5999: Services And Other Operating Expenditures LCFF $ 5,000 Maintenance of CALPADS Information 5800: Professional/Consulting Services And Operating Expenditures LCFF $ 2,000	Assessment costs included in Goal 1, Action 1.3 Teachers and Goal 2 Action 2.9 Principal Costs included in Goal 1 Action 1.3 Classified salaries (Spanish translator) 0000: Unrestricted Locally Defined Aeries Maintenance and Hosting 5000-5999: Services And Other Operating Expenditures LCFF $ 5,000 Maintenance of CALPADS Information 5800: Professional/Consulting Services And Operating Expenditures LCFF $ 2,000

All identified English Learners were administered the English Language Proficiency Assessments for California (ELPAC) in the Spring 2018. Results will provide information to determine individual learning needs for targeted intervention.

Students in grades 3-8 participated in the Spring 2018 Smarter Balanced (CAASPP) assessment. In Spring 2018 there was one parent exemption, resulting in a 93% 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 field test of the California Science Test (CAST).

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 received report cards three times per year and also received progress reports at the mid-term of each trimester.

Contract MCOE School Nurse 5000-5999: Services And Other Operating Expenditures LCFF $ 1,723

Contract MCOE School Nurse 5000-5999: Services And Other Operating Expenditures LCFF $ 1,723

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Place special education students in appropriate instructional programs and provide	2.4 Student progress reports related to special education (IEP) goals were prepared each	Federal Funds - Special Education Services - Mental Health Funds 5800:	Federal Funds - Special Education Services - Mental Health Funds 5800:

| | | Professional/Consulting Services And Operating Expenditures Special Education $2,510 | Professional/Consulting Services And Operating Expenditures Special Education $2,510 |

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.

trimester to accompany student report cards. These are prepared by MCOE personnel who provide special education services at Nicasio School.

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.

During 2017-18, a total of 6 students attending Nicasio School were been enrolled in special education programs, which represents 15% of the study body. Students receive support in the resource specialist program, speech/language, counseling, and occupational therapy on site. In addition, two Nicasio resident students are enrolled in programs outside of the District.

Professional/Consulting Services And Operating Expenditures Special Education $2,510

Professional/Consulting Services And Operating Expenditures Special Education $2,510

Contribution from Unrestricted Funds - Excess Cost 7000-7439: Other Outgo Special Education $113,111

Contribution from Unrestricted Funds - Excess Cost 7000-7439: Other Outgo Special Education $114,118

District Contribution from Unrestricted Funds 5800: Professional/Consulting Services And Operating Expenditures Special Education $24,267

District Contribution from Unrestricted Funds 5800: Professional/Consulting Services And Operating Expenditures Special Education $24,267

District Contribution from Restricted Funds - Parcel Taxes 5800: Professional/Consulting Services And Operating Expenditures Special Education $60,000

District Contribution from Restricted Funds - Parcel Taxes 5800: Professional/Consulting Services And Operating Expenditures Special Education $60,000

County Transfer - AB602 5800: Professional/Consulting Services And Operating Expenditures Special Education $20,364

County Transfer - AB602 5800: Professional/Consulting Services And Operating Expenditures Special Education $20,576

State Mental Health Services 5800: Professional/Consulting Services And Operating Expenditures Special Education $6,316

State Mental Health Services 5800: Professional/Consulting Services And Operating Expenditures Special Education $7,209

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2.5 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	Costs included in Goal 2, Action 2.9 Principal and CBO (monitoring) and Goal 3, Action 2 (professional development) 0000: Unrestricted	Costs included in Goal 2, Action 2.9 Principal and CBO (monitoring) and Goal 3, Action 2 (professional development) 0000: Unrestricted

| performance level over a 12-month period. | support. RFEP students, as needed, still have access to the Learning Center and its resources.

In 2017-18, there were a total of 13 English Language Learners. Of these students, 1 student was reclassified as Fluent English Proficient (FEP). Due to the transition to the English Language Proficiency Assessments for California (ELPAC), CELDT scores are not available to measure increase in student performance. | CELDT TESTING 2000-2999: Classified Personnel Salaries LCFF $ 1,200

0000: Unrestricted | CELDT TESTING 2000-2999: Classified Personnel Salaries LCFF 1,500 |

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Provide scholarships to low income students and foster youth for school programs, such as field trips.	2.6 All students (100%) participated in all school programs, including field trips. Scholarships were provided as needed.	Student body fund raising 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $ 1,000	Student body fund raising 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $ 3,547

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Maintain a Learning Center that provides instructional support for English language learners. Provide emphasis on building academic vocabulary and skills in mathematics.	2.7 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 K-2 participate in the Learning Center program for one class period two days per	Learning Center Aide 2000-2999: Classified Personnel Salaries Supplemental $ 12,469 Learning Center Aide 3000-3999: Employee Benefits Supplemental $ 6,900 Other	Learning Center Aide 2000-2999: Classified Personnel Salaries Supplemental $ 11,869 Learning Center Aide 3000-3999: Employee Benefits Supplemental $ 7,824

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.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.8 Recent graduates were asked to complete the Nicasio Alumni Survey in February 2018. Three students elected to participate. Due to the small size of respondents, percentages will be calculated based on data reported over a 4-year span. Currently data is only available for students who graduated in 2017 and 2015 (7 students total). From that sample of students, 43% (3 students) reported that Nicasio School prepared students well to transition successfully into high school. 43% (3 students) reported that Nicasio School somewhat prepared students to transition successfully into high school. 14% (1 student) reported that Nicasio School did not prepare students well to transition successfully into high school.	Costs included in Goal 2 Action 2.9 District Principal and Site Secretary/Office Manager	Costs included in Goal 2 Action 2.9 District Principal and Site Secretary/Office Manager

Action 9

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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).	2.9 Current configuration for school administration was maintained: .60 FTE principal; .80 FTE office manager; 11 days/year superintendent; .40 FTE chief business official; In the Fall 2017, the .40 FTE accounting assistant left Nicasio School. This position remained unfilled for 2017-18.	.60 FTE Principal 1000-1999: Certificated Personnel Salaries LCFF $ 65,202	60 FTE Principal 1000-1999: Certificated Personnel Salaries LCFF $ 65,202
		.60 FTE Principal 3000-3999: Employee Benefits LCFF $ 13,676	60 FTE Principal 3000-3999: Employee Benefits LCFF $ 13,676
		MCOE Contract - Superintendent Services 5800: Professional/Consulting Services And Operating Expenditures LCFF $ 12,000	MCOE Contract - Superintendent Services 5800: Professional/Consulting Services And Operating Expenditures LCFF $ 12,000
		.80 FTE Site Secretary/Office Manager 2000-2999: Classified Personnel Salaries LCFF $ 67,047	.80 FTE Site Secretary/Office Manager 2000-2999: Classified Personnel Salaries LCFF $ 67,569
		.80 FTE Site Secretary/ Office Manager 3000-3999: Employee Benefits LCFF $ 20,581	.80 FTE Site Secretary/ Office Manager 3000-3999: Employee Benefits LCFF $ 20,581
		.40 FTE CBO /.40 Business Office assistant 5800: Professional/Consulting Services And Operating Expenditures LCFF $ 85,536	.40 FTE CBO /.40 Business Office assistant 5800: Professional/Consulting Services And Operating Expenditures LCFF $ 85,202
		0000: Unrestricted LCFF	
		0000: Unrestricted Other	

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 Update and maintain enrollment projections. Outreach to parents, community members, local newspaper and local preschools to identify potential	2.10 Enrollment projection for the 2017-18 school year were maintained and continuously updated during the Spring 2017. Actual enrollment at the start of the	Costs included in Goal 2 Action 2.9 School Admin Principal and Office Manager and Goal	Costs included in Goal 2 Action 2.9 School Admin Principal and Office Manager and Goal

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.	school year was 43 students. Three students left during the school year, decreasing the total enrollment to 40 students. Inter-district transfer policy was reviewed by the school board in December 2017. It was decided to continue current policy for the 2018-19 school year. Administration staff conducted outreach to parents, community members, local newspaper and local preschools to identify potential incoming students for 2018-19. ## Inter-district transfer requests for the 2018-19 school year were approved by the school board in May and June 2018.	Legal Services 5800: Professional/Consulting Services And Operating Expenditures LCFF $ 6,000 Newspaper Notices 5000-5999: Services And Other Operating Expenditures LCFF $ 500 $	Legal Services 5800: Professional/Consulting Services And Operating Expenditures LCFF $ 6,000 Newspaper Notices 5000-5999: Services And Other Operating Expenditures LCFF $ 500

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 Three full-time teachers were employed for three multi- grade classrooms: TK-2, 3-5, and 6-8. A classroom aide provided additional support in all three classrooms on a regular schedule during instructional time.	Costs included in Goal 1 Action 1.3 Certificated Teachers and Action 1.4 Classified Staff 0000: Unrestricted Other	Costs included in Goal 1 Action 1.3 Certificated Teachers and Action 1.4 Classified Staff

Action 12

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

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 For the 2017-18 school year, the Nicasio School Foundation provided funding to ensure the district could provide TK-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.	Costs included in Goal 1 Action 1.4 Classified Staff Aides and Professional Experts 2000-2999: Classified Personnel Salaries Parcel Tax - Human Development 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $ 1,120 0000: Unrestricted	Costs included in Goal 1 Action 1.4 Classified Staff Aides and Professional Experts 2000-2999: Classified Personnel Salaries Parcel Tax - Human Development 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $ 1,120

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.13 The district will investigate and pilot a school-wide social emotional learning program to support student interaction and enhance student engagement.	2.13 During 2017-18, district staff received training in Restorative Practices during all three professional development days (August, October, March). Trainings and materials were provided by Don Carney of the Marin YMCA. In addition, staff worked collaboratively to develop and implement a monthly life skills program to promote and enhance positive student engagement.	YMCA - Restorative Justice 5800: Professional/Consulting Services And Operating Expenditures LCFF $ 1,500	YMCA - Restorative Justice 5800: Professional/Consulting Services And Operating Expenditures LCFF $ 1,500

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. During the 2017-18 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 durning instructional time. For the 2017-18 school year, the Nicasio School Foundation provided funding to ensure the district could provide TK-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. District staff received regular professional development, including training around the implementation of Restorative Practices and the implementation of community building activities and restorative justice to support student interaction and enhance student engagement. In addition, staff worked collaboratively to develop and implement a monthly life skills program to promote and enhance positive student engagement. The Nicasio School alumni survey was distributed to recent graduates after the first semester of their freshman year at high school. Results were reviewed by staff to inform the effectiveness of instructional programs.

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. Student scores on the 2017 Smarter Balanced CAASPP assessment declined in both English Language Arts (-10.1 points) and Mathematics (-6.3 points). However, overall status in both English Language Arts and Mathematics remains "high". School staff will consider these results when planning instructional programs, evaluating curriculum, and identifying supports for students.

Results from the annual school survey (February 2018) 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 100% of the students. The school climate is rated as positive by 96% of students ("you enjoy coming to school") and safe by 100% of students ("you feel safe at school"). 87% of students responded having a positive relationship with teachers and staff ("you feel comfortable approaching teachers and staff with questions, problems, and concerns.")

Recent graduates were asked to complete the Nicasio Alumni Survey in February 2018. Three students elected to participate. Due to the small size of respondents, percentages will be calculated based on data reported over a 4-year span. Currently data is only available for students who graduated in 2017 and 2015 (7 students total). From that sample of students, 43% (3 students) reported that Nicasio School prepared students well to transition successfully into high school. 43% (3 students) reported that Nicasio School

somewhat prepared students to transition successfully into high school. 14% (1 student) reported that Nicasio School did not prepare students well to transition successfully into high school.

At the end of the first semester of their freshmen year (Fall 2017), the follow grades were earned by the 2017 district graduates (6 students total):
67% (4 students) earned a grade of B- or higher in English Language Arts
67% (4 students) earned a grade of B- or higher in Math
50% (3 students) earned a grade of B- or higher in Science
83% (5 students) earned a grade of B- or higher in History Social Studies

School staff will consider this data when planning instructional programs, evaluating curriculum, and identifying supports for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 Increase to Restricted/Unrestricted Lottery for supplies; prior year carryover added   2.6 Increase to Student body, field trips - prior year carryover added

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 2018-19, this goal will be continued. The implementation of the Lexia Core 5 Reading Program to support English Learners and other at-risk students will be added to Action 2.7.

Annual Update

LCAP Year Reviewed: 2017-18

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

Ensure all parents are active participants in the school community

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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)	a) In February 2018, a total of 40 parents participated in the annual parent survey (from our 28 families total). Of this year's 40 participants, 11 (28%) were from Spanish-speaking households, which is a close representation of the overall percentage of Spanish-speaking households school-wide (39%). 92% of parents agree that communication between the school office and home is sufficient. 89% agree that email is an effective way to communicate between home and school. 78% agree the online Parent Portal is an effective way to communicate weekly school news. 83% of parents consider communication between teachers and parents sufficient. Communication from school-related organizations are viewed as sufficient as follows: Parent Club (82%), Nicasio School Foundation (71%), and School Board (47%).
17-18 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.	
Baseline a) On annual parent survey (April 2017), a total of 42 parents participated (from 33 families total).	

Expected	Actual
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%). 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.	3.1 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.	Costs included in Goal 2 Action 2.9 School Site Administrative salaries and Goal 1 Action 1.4 Classified staff (translator).	Costs included in Goal 2 Action 2.9 School Site Administrative salaries and Goal 1 Action 1.4 Classified staff (translator).
		Internet - Office 5900: Communications LCFF $ 2,000	Internet - Office 5900: Communications LCFF $ 2,000
		Telephone Service 5900: Communications LCFF $ 950	Telephone Service 5900: Communications LCFF $ 950
		Postage Permit 5900: Communications LCFF $ 1,200	Postage Permit 5900: Communications LCFF $ 1,200

| | | Internet Consultant/Webpage Maintenance 5900: Communications LCFF $ 3,900 | Internet Consultant/Webpage Maintenance 5900: Communications LCFF $ 3,900 |
| | | Other | |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.2 Board agendas and approved minutes are posted on a monthly basis to the online Parent Portal. Hard copies of board agendas and approved minutes are also posted in the main office and updated on a monthly basis.	Costs included in Goal 2 Action 2.9 Administrative Office Manager 2000-2999: Classified Personnel Salaries LCFF	Costs included in Goal 2 Action 2.9 Administrative Office Manager 2000-2999: Classified Personnel Salaries LCFF
		Costs included in Goal 3 Action 3.1 Internet Access Office, Telephones, Internet/Webpage Maintenance LCFF	Costs included in Goal 3 Action 3.1 Internet Access Office, Telephones, Internet/Webpage Maintenance LCFF
		LCFF	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	3.3 Back-to-School questionnaires were distributed in August 2017 to determine the preferred communication method of each parent/guardian. The annual online parent survey was distributed in February 2018 in both English and Spanish. Hard copies were available upon request. To encourage participation from Spanish-speaking families, the school's parent liaison contacted families offer any assistance as needed.	Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager	Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager
		0000: Unrestricted Other	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 A part-time classified employee was contracted to serve as parent liaison and provide translation services to 100% of Spanish-speaking households, both orally and in writing, during the 2017-18 school year.	Costs included in Goal 1 Action 1.4 Classified Staff (Translator) 2000-2999: Classified Personnel Salaries Locally Defined Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager 0000: Unrestricted LCFF Costs included in Goal 3 Action 3. Internet, Telephone and Internet Management/Webpage Maintenance 0000: Unrestricted LCFF	Costs included in Goal 1 Action 1.4 Classified Staff (Translator) 2000-2999: Classified Personnel Salaries Locally Defined Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager 0000: Unrestricted LCFF Costs included in Goal 3 Action 3. Internet, Telephone and Internet Management/Webpage Maintenance 0000: Unrestricted LCFF

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 2017-18 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 liaison

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 92% of surveyed parents indicating that communication from the school is effective.

Explain 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.

For 2018-19, this goal will be continued.

Annual Update

LCAP Year Reviewed: 2017-18

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Local Priorities:

Annual Measurable Outcomes

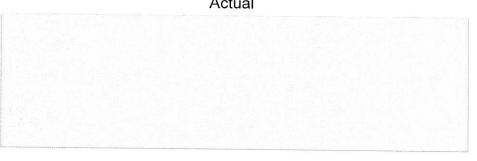| Expected	Actual
Metric/Indicator Metric: Annual Facilities Inspection Report, Incidents/Injury Reports **17-18** a) Students will be able to learn and play on a clean and safe campus, resulting in 0% injuries related to poor condition or maintenance of the facilities. b) The annual Facilities Inspection 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) Zero (0) injuries were reported due to safety issues related to the campus of facilities. b) The Annual Facilities Inspection Report completed in January 2018 indicated an "exemplary" status c) All corrective actions recommended by the MSIA facilities risk management report (based on the Hazardous Materials Inventory conducted May 2017) were remedied within six weeks.

Expected	Actual

Baseline

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%.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	4.1 Principal and Office Manager conducted the annual facilities inspection in January 2018 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.	Property & Liability Insurance 5000-5999: Services And Other Operating Expenditures LCFF $ 5,792	Property & Liability Insurance 5000-5999: Services And Other Operating Expenditures LCFF $ 5,792
		Costs included in Goal 2 Action 2.9 Administrator salaries, Principal, Office Manager and CBO 0000: Unrestricted	Costs included in Goal 2 Action 2.9 Administrator salaries, Principal, Office Manager and CBO 0000: Unrestricted
		Fee for Document Tracking Services - SARC 5000-5999: Services And Other Operating Expenditures LCFF $ 195	Fee for Document Tracking Services - SARC 5000-5999: Services And Other Operating Expenditures LCFF $ 195

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Maintain communication system between administration and custodian for work order requests from teachers and staff.	4.2 Office Manager continues to monitor communications with the custodian and tracks completion of work order requests from teachers	Custodian Salary 2000-2999: Classified Personnel Salaries LCFF $ 32,034	Custodian Salary 2000-2999: Classified Personnel Salaries LCFF $ 32,672

		Budgeted Expenditures	Estimated Actual Expenditures
	and staff. Work order requests submitted by staff are consistently completed in a timely manner by the custodian, generally within 1-2 days of the request.	M&O supplies 4000-4999: Books And Supplies LCFF $8,700	M&O supplies 4000-4999: Books And Supplies LCFF $ 4,000
		Repairs 5000-5999: Services And Other Operating Expenditures LCFF $ 6,300	Repairs 5000-5999: Services And Other Operating Expenditures LCFF $ 4,200
		Health & Safety licenses, Equipment Repair 5000-5999: Services And Other Operating Expenditures LCFF $ 8,953	Health & Safety licenses, Equipment Repair 5000-5999: Services And Other Operating Expenditures LCFF $ 8,095
		Utilities 5000-5999: Services And Other Operating Expenditures LCFF $ 23,293	Utilities 5000-5999: Services And Other Operating Expenditures LCFF $ 23,945
		Fund 14 Repairs 5000-5999: Services And Other Operating Expenditures LCFF $10,000	Fund 14 Repairs 5000-5999: Services And Other Operating Expenditures LCFF $ 11,800
		Custodian Benefits 3000-3999: Employee Benefits LCFF $ 8,360	Custodian Benefits 3000-3999: Employee Benefits LCFF $ 8,525

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Maintain and monitor a deferred maintenance schedule.	4.3 The district maintains a deferred maintenance fund.	Included in staff costs – Goal 2 Action 2.9 Administration, and Goal 4 Action 4.2 Custodian	Included in staff costs – Goal 2 Action 2.9 Administration, and Goal 4 Action 4.2 Custodian

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.	4.5 The District continues to maintain existing potable water system and continues to pursue viable options for long-term upgrades to existing system.	Water Testing/ system monitoring & Supplies 5000-5999: Services And Other Operating Expenditures LCFF $12,500	Water Testing/ system monitoring & Supplies 5000-5999: Services And Other Operating Expenditures LCFF $ 12,500
		Water System Repairs 5000-5999: Services And Other	Water System Repairs 5000-5999: Services And Other

		Operating Expenditures LCFF $ 1,000	Operating Expenditures LCFF $ 1,000
		0000: Unrestricted Other	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 Review facility risk management report provided by Keenan Insurance to identify and implement corrective action when necessary.	4.5	Costs included in Goal 2 Action 2.9 Principal and CBO and Goal 4 Action 4.2 Custodial staff.	Costs included in Goal 2 Action 2.9 Principal and CBO and Goal 4 Action 4.2 Custodial 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.

The Annual Facilities Inspection Report completed in January 2018 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. The district maintains deferred maintenance funds.

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%

In October 2017, the District established an emergency communication system through School Messenger. This allows the Principal and Office Manager to communicate effectively with families in the event of an emergency via phone call, email and text message.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.2 Decreased M & O supplies; prior budget included one time supply purchase that didn't need replenishing this year.

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

For 2018-19, this goal will be continued with the addition of maintaining the emergency communication system (School Messenger) (Action 4.6) and the updating/maintenance of emergency preparedness supplies (Action 4.7)

Stakeholder Engagement

LCAP Year: **2018-19**

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 February 2018. Results were analyzed by certificated and classified staff at a meeting on May 2, 2018.

2. Parents were invited to participate in the school's online annual survey during a two-week period in February 2018. Those without internet access were provided with a hard copy of the survey. A total of 40 parents participated in the school survey (from our 28 families total). Of this year's 40 participants, 11 (28%) were from Spanish-speaking households, which is a close representation of the overall percentage of Spanish-speaking households school-wide (39%). Results were used to analyze/review Goals 2 and 3.

3. Certificated teachers, including Nicasio Teachers Association (NTA) representation, along with classified employees met on March 12, 2018 for an initial review the 2017-18 LCAP and to provide input for the 2018-19 LCAP.

4. The LCAP Parent Advisory meeting was held on April 26, 2018. 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.

5. Certificated teachers, including the union representative of the Nicasio Teachers Association (NTA), along with classified employees met on May 9, 2018 to continue reviewing the 2017-18 LCAP and to provide input for the 2018-19 LCAP. This meeting took place after school during the regular monthly staff meeting with a focus on student survey results.

6. Certificated teachers, including the union representative of the Nicasio Teachers Association (NTA), along with classified employees met on May 30th for a final review of the 2018-19 goals. This meeting took place after school during the regular weekly PLC meeting.

7. A public hearing was schedule for the regular school board meeting on June 7, 2018.

8. A special board meeting was held on June 28, 2018 to review and approve the 2018-19 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 2. This method for measuring student engagement will continue for 2018-19.

2. Provided data for Goal 3. This provided feedback to inform actions to engage parents to be active participants in our school community.

3. Goals from 2017-18 were reviewed. Suggestions were made regarding the following actions:
Outcomes:
Goal 1 remained unchanged.
Goal 2, Action 2.7: Added use of Lexia Core 5 Reading Program during Learning Center (English Learner support)
Goal 4: Recommended the inclusion of the newly-implemented emergency communication system (School Messenger) (Action 4.6) and the updating/maintenance of emergency supplies (Action 4.7)

4. A general overview was provided of the LCAP's purpose and the state's eight priorities. The parent advisory group reviewed 2017-18 goals and discussed baseline data for 2018-19 goals. 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 provided input about the emergency communication system (relating to Goal 4, new Action 4.6) and overall parent engagement at the school.

5. Certificated teachers and support staff reviewed student survey results and analyzed data related to school climate and student engagement (Goal 2).

6. Certificated teachers and administrative staff reviewed proposed goals for 2018-19 and provided positive feedback related to Action 2.7 (addition of Lexia Core 5 reading program in the Learning Center), Action 2.13 (continuing current practices around school climate and social-emotional learning), Action 4.6 (continued use of School Messenger) and Action 4.7 (updating emergency preparedness supplies).

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

8.The 2018-19 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.

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

Unchanged Goal

Goal 1

Identify, attract, and retain outstanding staff

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Local Priorities:

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	During 2016-17: a) All students received instruction from highly qualified teachers, 100% of whom were appropriately assigned and credentialed.	a) All students will receive instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed.	a) All students will receive instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed.	a) All students will receive instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed.
	b) Salaries for certificated and classified staff remain competitive with	b) Salaries for certificated teachers and for classified staff will remain competitive with	b) Salaries for certificated teachers and for classified staff will remain competitive with	b) Salaries for certificated teachers and for classified staff will remain competitive with

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Misassignments; Highly Qualified Teachers)	comparable school districts in Marin County.	comparable school districts in Marin County.	comparable school districts in Marin County.	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:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Budget Reference	Costs included in Goal 2, Action 2.9 School Site Administration - Principal and CBO	Costs included in Goal 2, Action 2.9 School Site Administration - Principal and CBO	Costs included in Goal 2, Action 2.9 School Site Administration - Principal and CBO

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

<center>OR</center>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 Maintain a competitive salary schedule and provide competitive health and welfare benefits as a result of labor negotiations.	1.2 Maintain a competitive salary schedule and provide competitive health and welfare benefits as a result of labor negotiations.	1.2 Maintain a competitive salary schedule and provide competitive health and welfare benefits as a result of labor negotiations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 130,168	$ 134,699	$ 138,739
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated teachers' salaries	1000-1999: Certificated Personnel Salaries Certificated teachers' salaries	1000-1999: Certificated Personnel Salaries Certificated teachers' salaries
Amount	$ 89,976	$ 90,871	$ 91,780
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Parcel Tax - Certificated teacher's salary	1000-1999: Certificated Personnel Salaries Parcel Tax - Certificated teacher's salary	Parcel Tax - Certificated teacher's salary
Amount	$35,748	$ 38,809	$ 42,588
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Teacher H & W	3000-3999: Employee Benefits Teacher H & W	3000-3999: Employee Benefits Teacher H & W
Amount	$ 27,242	$ 28,542	$ 29,842
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits Parcel Tax - Teacher H & W	3000-3999: Employee Benefits Parcel Tax - Teacher H & W	3000-3999: Employee Benefits Parcel Tax - Teacher H & W
Amount	$2,000	$ 2,000	$ 2,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers	1000-1999: Certificated Personnel Salaries Substitute Teachers	1000-1999: Certificated Personnel Salaries Substitute Teachers
Amount	$380	$417	$ 454
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Substitute teachers' benefits	3000-3999: Employee Benefits Substitute teachers' benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 Provide comparable salary increases for classified staff based on the outcome of negotiations for certificated teachers.	1.3 Provide comparable salary increases for classified staff based on the outcome of negotiations for certificated teachers.	1.3 Provide comparable salary increases for classified staff based on the outcome of negotiations for certificated teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	LCFF	LCFF
Budget Reference	0000: Unrestricted Learning Center Aide	0000: Unrestricted Learning Center Aid	0000: Unrestricted Learning Center Aid
Amount		$ 4,816	$ 4,860
Source	Other	Other	Other
Budget Reference	0000: Unrestricted	2000-2999: Classified Personnel Salaries Parcel Tax - Aide Salaries	2000-2999: Classified Personnel Salaries Parcel Tax - Aide Salaries

Amount	$ 9,470	$ 9,842	$ 10,039
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Title III and REAP	2000-2999: Classified Personnel Salaries Title III and REAP Aides	2000-2999: Classified Personnel Salaries Title III and REAP Aides
Amount	$ 995	$ 5,642	$ 5,811
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	3000-3999: Employee Benefits Title III and REAP	3000-3999: Employee Benefits Title III and REAP	3000-3999: Employee Benefits Title III and REAP
Amount	$ 42,117	$ 44,110	$ 44,433
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Foundation Grants - Professional Experts/Aides	2000-2999: Classified Personnel Salaries Foundation Grants - Professional Experts/Aides	2000-2999: Classified Personnel Salaries Foundation Grants - Professional Experts/Aides
Amount	$ 4,422	$ 4,632	$ 4,666
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits Foundation Grants - Professional Experts/Aides	3000-3999: Employee Benefits Foundation Grants - Professional Experts/Aides	3000-3999: Employee Benefits Foundation Grants - Professional Experts/Aides
Source	LCFF		
Budget Reference	0000: Unrestricted School District Administration included in Goal 2.9 Principal, Office Manager, and Goal 4 Action 4.2 Custodian		
Source	Other		
Budget Reference	0000: Unrestricted	Parcel Tax - Aide Salaries	

Source	Other		
Budget Reference	0000: Unrestricted		

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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, Master Schedule for Learning Center Program, Surveys of Nicasio School Graduates and Parents, Middle School Dropout Rate	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 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 Forseman 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	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 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 Forseman in grades TK-5, History Alive! TCI in	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 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 Forseman in grades TK-5, History Alive! TCI in grades 6-8) will be maintained. c) Students designated as English Learners will increase performance	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 be piloted for grades TK-8. 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 Forseman in grades TK-5, History Alive! TCI in grades 6-8) will be maintained.

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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 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) Students receiving special education services will make adequate progress on IEP goals as measured by progress 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	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	services will make adequate progress on IEP goals as measured by progress 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).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.	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%. l) There will be 2 or fewer student	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%. l) There will be 2 or fewer student suspensions and zero student expulsions	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%. l) There will be 2 or fewer student suspensions and zero student expulsions

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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 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.") j) There was a zero (0) dropout rate. k) Attendance rate was 97% as measured by P2 report (March 2017). Chronic absenteeism was 7%.	suspensions and zero student expulsions		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	I) There were zero (0) suspensions and expulsions.			

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 All students will have access to current state-adopted textbooks and materials.	2.1 All students will have access to current state-adopted textbooks and materials.	2.1 All students will have access to current state-adopted textbooks and materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,050	$7,000	$ 7,300
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Textbooks / Supplies	4000-4999: Books And Supplies Textbooks / Supplies	4000-4999: Books And Supplies Textbooks / Supplies
Amount	$ 2,992	$ 2,942	$ 2,942
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies EPA - Textbooks	4000-4999: Books And Supplies EPA - Textbooks	4000-4999: Books And Supplies EPA - Textbooks
Amount	$4,942	$ 6,289	$ 6,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Both restricted/unrestricted	4000-4999: Books And Supplies Both restricted/unrestricted	4000-4999: Books And Supplies Both restricted/unrestricted
Amount	$ 5,100	$ 4,100	$ 4,223
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Foundation/ Parcel Tax	4000-4999: Books And Supplies Foundation/ Parcel Tax	4000-4999: Books And Supplies Foundation/ Parcel Tax
Amount	$ 65	$ 500	$500
Source	Federal Funds	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies EL Supplies	4000-4999: Books And Supplies EL Supplies-Lexia	4000-4999: Books And Supplies EL Supplies-Lexia
Amount	$ 4,650	$ 4,650	$ 4,650
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EPA -Optiman - Instructional Internet	5800: Professional/Consulting Services And Operating Expenditures EPA -Optiman - Instructional Internet	5900: Communications EPA -Optiman - Instructional Internet

Amount	$ 3,900	$4,290	$4,290
Source	LCFF	LCFF	LCFF
Budget Reference	5900: Communications Classroom Internet and computer maintenance for; classroom computers and internet access, online testing, classroom webpages.	5900: Communications Classroom Internet and computer maintenance for; classroom computers and internet access, online testing, classroom webpages.	5900: Communications Classroom Internet and computer maintenance for; classroom computers and internet access, online testing, classroom webpages.
Source	Other		
Budget Reference	0000: Unrestricted		

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Make professional development opportunities available to all teachers and staff through on-site and off-site trainings	2.2 Make professional development opportunities available to all teachers and staff through on-site and off-site trainings	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.	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.	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

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	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	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	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	$ 700	$ 700
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference and Travel	5000-5999: Services And Other Operating Expenditures Conference and Travel	5000-5999: Services And Other Operating Expenditures Conference and Travel
Amount	$ 1,120	$ 1,000	$ 1,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures EPA - Conference and Travel	5000-5999: Services And Other Operating Expenditures EPA - Conference and Travel	5000-5999: Services And Other Operating Expenditures EPA - Conference and Travel

Amount	$ 3,616	00	00
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant BTSA/Principal	carryover spent	
Amount	$ 500	$ 500	$ 500
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures REAP - CPR Training all staff	5000-5999: Services And Other Operating Expenditures REAP - CPR Training all staff	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action

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

Budgeted Expenditures

Year	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	Assessment costs included in Goal 1, Action 1.3 Teachers and Goal 2 Action 2.9 Principal	Assessment costs included in Goal 1, Action 1.3 Teachers and Goal 2 Action 2.9 Principal
Amount			
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	0000: Unrestricted Costs included in Goal 1 Action 1.3 Classified salaries (Spanish translator)	1000-1999: Certificated Personnel Salaries Costs included in Goal 1 Action 1.3 Classified salaries (Spanish translator)	Costs included in Goal 1 Action 1.3 Classified salaries (Spanish translator)
Amount	$ 5,000	$ 5,000	$ 5, 000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Maintenance and Hosting	5000-5999: Services And Other Operating Expenditures Aeries Maintenance and Hosting	5000-5999: Services And Other Operating Expenditures Aeries Maintenance and Hosting

Amount	$ 2,000	$ 2, 500	$ 2,500
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintenance of CALPADS Information	5000-5999: Services And Other Operating Expenditures Maintenance of CALPADS Information	5000-5999: Services And Other Operating Expenditures Maintenance of CALPADS Information
Amount	$ 1,723	$ 1,775	$ 1,827
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract MCOE School Nurse	5000-5999: Services And Other Operating Expenditures Contract MCOE School Nurse	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	$2,510	$ 1,998	$ 1,998
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Federal Funds - Special Education Services - Mental Health Funds	5800: Professional/Consulting Services And Operating Expenditures Federal Funds - Special Education Services - Mental Health Funds	5800: Professional/Consulting Services And Operating Expenditures Federal Funds - Special Education Services - Mental Health Funds
Amount	$113,111	$122,858	$122,858
Source	Special Education	Special Education	Special Education
Budget Reference	7000-7439: Other Outgo Contribution from Unrestricted Funds - Excess Cost	7000-7439: Other Outgo Contribution from Unrestricted Funds - Excess Cost	7000-7439: Other Outgo Contribution from Unrestricted Funds - Excess Cost
Amount	$134,969	$ 121,632	$ 121,632
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District Contribution from Unrestricted Funds	5800: Professional/Consulting Services And Operating Expenditures District Contribution from Unrestricted Funds	5800: Professional/Consulting Services And Operating Expenditures District Contribution from Unrestricted Funds

Amount	$ 60,000	$ 80,000	$ 60,000
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District Contribution from Restricted Funds - Parcel Taxes	5800: Professional/Consulting Services And Operating Expenditures District Contribution from Restricted Funds - Parcel Taxes	5800: Professional/Consulting Services And Operating Expenditures District Contribution from Restricted Funds - Parcel Taxes
Amount	$20,364	$ 20,317	$ 20,317
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures County Transfer - AB602	5800: Professional/Consulting Services And Operating Expenditures County Transfer - AB602	5800: Professional/Consulting Services And Operating Expenditures County Transfer - AB602
Amount	$ 6,316	$ 5,051	$ 5,051
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures State Mental Health Services	5800: Professional/Consulting Services And Operating Expenditures State Mental Health Services	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 or ELPAC scores increasing by at least one performance level over a 12-month period.	2.5 Ensure all certificated teachers have an appropriate credential to instruct English language learners. This will result in 75% of EL students' overall ELPAC scores increasing by at least one performance level over a 12-month period.	2.5 Ensure all certificated teachers have an appropriate credential to instruct English language learners. This will result in 75% of EL students' overall ELPAC scores increasing by at least one performance level over a 12-month period.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	0000: Unrestricted Costs included in Goal 2, Action 2.9 Principal and CBO (monitoring) and Goal 3, Action 2 (professional development)	Costs included in Goal 2, Action 2.9 Principal and CBO (monitoring) and Goal 3, Action 2 (professional development)	Costs included in Goal 2, Action 2.9 Principal and CBO (monitoring) and Goal 3, Action 2 (professional development)
Amount	$ 1,200	$ 1,500	$ 1, 1675
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries CELDT TESTING	2000-2999: Classified Personnel Salaries CELDT TESTING	2000-2999: Classified Personnel Salaries CELDT TESTING
Budget Reference	0000: Unrestricted		

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6 Provide scholarships to low income students and foster youth for school programs, such as field trips.	2.6 Provide scholarships to low income students and foster youth for school programs, such as field trips.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 1,000	$1,000	$ 1,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student body fund raising	5800: Professional/Consulting Services And Operating Expenditures Student body fund raising	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.7 Maintain a Learning Center that provides instructional support for English language learners. Provide emphasis on building academic vocabulary and skills in mathematics.	2.7 Maintain a Learning Center that provides instructional support for English language. Provide emphasis on building academic vocabulary and skills in mathematics. Provide access to the Lexia Reading Core 5 Program.	2.7 Maintain a Learning Center that provides instructional support for English language learners. Provide emphasis on building academic vocabulary and skills in mathematics. Provide access to the Lexia Reading Core 5 Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 12,469	$ 13,057	$ 13,449
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Learning Center Aide	2000-2999: Classified Personnel Salaries Learning Center Aide	2000-2999: Classified Personnel Salaries Learning Center Aide

Amount	$ 6,900	$ 6,616	$ 6989
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Learning Center Aide	3000-3999: Employee Benefits Learning Center Aide	3000-3999: Employee Benefits Learning Center Aide
Source	Other	Other	

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

<div align="center">OR</div>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Budget Reference	Costs included in Goal 2 Action 2.9 District Principal and Site Secretary/Office Manager	Costs included in Goal 2 Action 2.9 District Principal and Site Secretary/Office Manager	Costs included in Goal 2 Action 2.9 District Principal and Site Secretary/Office Manager

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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).	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).	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	2018-19	2019-20
Year			
Amount	$ 65,202	66,506	$ 67,836
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .60 FTE Principal	1000-1999: Certificated Personnel Salaries .6 FTE Principal	1000-1999: Certificated Personnel Salaries .6 FTE Principal
Amount	$ 13,676	$ 13,720	$ 13,975
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits .60 FTE Principal	3000-3999: Employee Benefits .60 FTE Principal	3000-3999: Employee Benefits .60 FTE Principal
Amount	$ 12,000	$ 12,000	$ 12,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MCOE Contract - Superintendent Services	5800: Professional/Consulting Services And Operating Expenditures MCOE Contract - Superintendent Services	5800: Professional/Consulting Services And Operating Expenditures MCOE Contract - Superintendent Services
Amount	$ 67,047	$ 68,928	$ 70,995
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries .80 FTE Site Secretary/Office Manager	2000-2999: Classified Personnel Salaries .80 FTE Site Secretary/Office Manager	2000-2999: Classified Personnel Salaries .80 FTE Site Secretary/Office Manager
Amount	$ 20,581	$ 19,471	$ 20,794
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits .80 FTE Site Secretary/ Office Manager	2000-2999: Classified Personnel Salaries 80 FTE Site Secretary/ Office Manager	3000-3999: Employee Benefits 80 FTE Site Secretary/ Office Manager

Amount	$ 85,536	$ 55,000	$ 55,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures .40 FTE CBO /.40 Business Office assistant	5800: Professional/Consulting Services And Operating Expenditures 40 FTE CBO / addition office assistance	5800: Professional/Consulting Services And Operating Expenditures 40 FTE CBO /additional office assistance
Source	LCFF		
Budget Reference	0000: Unrestricted		
Source	Other		
Budget Reference	0000: Unrestricted		

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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.	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.	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

Year	2017-18	2018-19	2019-20
Budget Reference	Costs included in Goal 2 Action 2.9 School Admin Principal and Office Manager and Goal	Costs included in Goal 2 Action 2.9 School Admin Principal and Office Manager and Goal	Costs included in Goal 2 Action 2.9 School Admin Principal and Office Manager and Goal
Amount	$ 6,000	$ 6,000	$ 6,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Legal Services	5800: Professional/Consulting Services And Operating Expenditures Legal Services	5800: Professional/Consulting Services And Operating Expenditures Legal Services
Amount	$ 500	$ 500	$500
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures Newspaper Notices	5000-5999: Services And Other Operating Expenditures Newspaper Notices	5000-5999: Services And Other Operating Expenditures Newspaper Notices

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All		All Schools

<div align="center">OR</div>

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

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

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Budget Reference	Costs included in Goal 1 Action 1.3 Certificated Teachers and Action 1.4 Classified Staff	Costs included in Goal 1 Action 1.3 Certificated Teachers and Action 1.4 Classified Staff	Costs included in Goal 1 Action 1.3 Certificated Teachers and Action 1.4 Classified Staff
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted
Source	Other	Other	Other

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

<div align="center">OR</div>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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, 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, and PE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	2000-2999: Classified Personnel Salaries Costs included in Goal 1 Action 1.4 Classified Staff Aides and Professional Experts	Costs included in Goal 1 Action 1.4 Classified Staff Aides and Professional Experts	Costs included in Goal 1 Action 1.4 Classified Staff Aides and Professional Experts
Amount	$ 1,120	$ 1,500	$ 1,500
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parcel Tax - Admin	5800: Professional/Consulting Services And Operating Expenditures Parcel Tax - Admin	5800: Professional/Consulting Services And Operating Expenditures Parcel Tax -Admin
Budget Reference	0000: Unrestricted		

Action 13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.13 The district will investigate and pilot a school-wide social emotional learning program to support student interaction and enhance student engagement.	2.13 The district will implement a school-wide social emotional learning program to support student interaction and enhance student engagement.	2.13 The district will implement a school-wide social emotional learning program to support student interaction and enhance student engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 1,500	$ 500	$ 500
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures YMCA - Restorative Justice	5800: Professional/Consulting Services And Operating Expenditures YMCA - Restorative Justice	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.

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

Unchanged Goal

Goal 3

Ensure all parents are active participants in the school community

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Local Priorities:

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	a) On annual parent survey (April 2017), a total of 42 parents participated (from 33 families total). Of the 42 participants, 8 (19%) were from Spanish-speaking households, which is a close representation of	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	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	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

<table>
<tr><td>Metrics/Indicators</td><td>Baseline</td><td>2017-18</td><td>2018-19</td><td>2019-20</td></tr>
<tr><td>(time/money) to classrooms, field trips), Volunteer Records (Foundation, Parent Club, Field Trip Drivers, Visitor Sign-in Log)</td><td>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%).</td><td>communication from the school is effective.</td><td>communication from the school is effective.</td><td>communication from the school is effective.</td></tr>
</table>

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.	3.1 Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.	3.1 Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.

Budgeted Expenditures

Year	2017-18	2018-19	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).	0000: Unrestricted Costs included in Goal 2 Action 2.9 School Site Administrative salaries and Goal 1 Action 1.4 Classified staff (translator).	Costs included in Goal 2 Action 2.9 School Site Administrative salaries and Goal 1 Action 1.4 Classified staff (translator).
Amount	$ 2,000	$ 2,000	$ 2,000
Source	LCFF	LCFF	LCFF
Budget Reference	5900: Communications Internet - Office	5900: Communications Internet - Office	5900: Communications Internet - Office
Amount	$ 950	$ 950	$ 1,000
Source	LCFF	LCFF	LCFF
Budget Reference	5900: Communications Telephone Service	5900: Communications Telephone Service	5900: Communications Telephone Service
Amount	$ 1,200	$ 1,200	$ 1,200
Source	LCFF	LCFF	LCFF
Budget Reference	5900: Communications Postage Permit	5900: Communications Postage Permit	5900: Communications Postage Permit
Amount	$ 3,900	$ 4,200	$ 4,500
Source	LCFF	LCFF	LCFF
Budget Reference	5900: Communications Internet Consultant/Webpage Maintenance	5900: Communications Internet Consultant/Webpage Maintenance	5900: Communications Internet Consultant/Webpage Maintenance
Source	Other	Lottery	

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Costs included in Goal 2 Action 2.9 Administrative Office Manager	2000-2999: Classified Personnel Salaries Costs included in Goal 2 Action 2.9 Administrative Office Manager	2000-2999: Classified Personnel Salaries Costs included in Goal 2 Action 2.9 Administrative Office Manager
Amount		$ 4,200	$ 4,500
Source	LCFF	LCFF	
Budget Reference	Costs included in Goal 3 Action 3.1 Internet Access Office, Telephones, Internet/Webpage Maintenance	Costs included in Goal 3 Action 3.1 Internet Access Office, Telephones, Internet/Webpage Maintenance	Costs included in Goal 3 Action 3.1 Internet Access Office, Telephones, Internet/Webpage Maintenance

Amount		
Source	LCFF	LCFF

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

<div align="center">OR</div>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager	Costs included in Goal 2, Action #1, School Site Administrative salaries	Costs included in Goal 2, Action #1, School Site Administrative salaries
Source	Other	Other	
Budget Reference	0000: Unrestricted		

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: English Learners

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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	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.	writing. Student reports, student records, school documents and forms, and school news will be provided in both English and Spanish languages.	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	2018-19	2019-20
Year			
Source	Locally Defined	Locally Defined	
Budget Reference	2000-2999: Classified Personnel Salaries Costs included in Goal 1 Action 1.4 Classified Staff (Translator)	2000-2999: Classified Personnel Salaries Costs included in Goal 1 Action 1.4 Classified Staff (Translator)	Costs included in Goal 1 Action 1.4 Classified Staff (Translator)
Source	LCFF	Governors CTE Initiative: California Partnership Academies	
Budget Reference	0000: Unrestricted Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager	0000: Unrestricted Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager	Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager
Source	LCFF	LCFF	LCFF
Budget Reference	0000: Unrestricted Costs included in Goal 3 Action 3. Internet, Telephone and Internet Management/Webpage Maintenance	0000: Unrestricted Costs included in Goal 3 Action 3. Internet, Telephone and Internet Management/Webpage Maintenance	0000: Unrestricted Costs included in Goal 3 Action 3. Internet, Telephone and Internet Management/Webpage Maintenance

Action 5

OR

Actions/Services

Budgeted Expenditures

Amount			

Action 6

Specific Student Groups: Students with Disability

<div align="center">**OR**</div>

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	an overall rating of 100%.	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.	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.	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:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action

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

Year	2017-18	2018-19	2019-20
Amount	$ 5,792	$5,827	$ 6,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Property & Liability Insurance	5000-5999: Services And Other Operating Expenditures Property & Liability Insurance	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	0000: Unrestricted Costs included in Goal 2 Action 2.9 Administrator salaries, Principal, Office Manager and CBO	0000: Unrestricted Costs included in Goal 2 Action 2.9 Administrator salaries, Principal, Office Manager and CBO
Amount	$ 195	$ 195	$ 195
Source	LCFF	LCFF	Governors CTE Initiative: California Partnership Academies
Budget Reference	5000-5999: Services And Other Operating Expenditures Fee for Document Tracking Services - SARC	5000-5999: Services And Other Operating Expenditures Fee for Document Tracking Services - SARC	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

<div align="center">OR</div>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$ 32,034	$33,324	$ 33,657
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodian Salary	2000-2999: Classified Personnel Salaries Custodian Salary	2000-2999: Classified Personnel Salaries Custodian Salary

Amount	$8,700	$7,000	$ 5,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies M&O supplies	4000-4999: Books And Supplies M&O supplies	4000-4999: Books And Supplies M & O Supplies
Amount	$ 6,300	$ 10,449	$ 11,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs	5000-5999: Services And Other Operating Expenditures Repairs / Equipment Leases	5000-5999: Services And Other Operating Expenditures Repairs-Equipment leases
Amount	$ 8,953	$ 7,050	$ 8,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Health & Safety licenses, Equipment Repair	5000-5999: Services And Other Operating Expenditures Health & Safety Licenses, Equipment Repair	5000-5999: Services And Other Operating Expenditures Health & Safety Licenses, Equipment Repair
Amount	$ 23,293	$ 24,100	$ 25,681
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities	5000-5999: Services And Other Operating Expenditures Utilities	5000-5999: Services And Other Operating Expenditures Utilities
Amount	$10,000	$10,000	$ 10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Fund 14 Repairs	5000-5999: Services And Other Operating Expenditures Fund 14 Repairs	5000-5999: Services And Other Operating Expenditures Fund 14 Repairs
Amount	$ 8,360	$ 9,413	$ 10,126
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Custodian Benefits	3000-3999: Employee Benefits Custodian Benefits	3000-3999: Employee Benefits Custodian Benefits

Action 3

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Budget Reference	Included in staff costs – Goal 2 Action 2.9 Administration, and Goal 4 Action 4.2 Custodian	Included in staff costs – Goal 2, Action 2.9 Administration, and Goal 4 Action 4.2 Custodian	Included in staff costs – Goal 2, Action 2.9 Administration, and Goal 4 Action 4.2 Custodian

Amount		$ 4,500	$ 4,500
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Grounds maintenance Contract	5000-5999: Services And Other Operating Expenditures Grounds maintenance Contract

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: Reclassified FEP

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.4 Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.	4.4 Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.	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

Year	2017-18	2018-19	2019-20
Amount	$12,500	$12,500	$ 13,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Water Testing/ system monitoring & Supplies	5000-5999: Services And Other Operating Expenditures Water Testing/ system monitoring & Supplies	5000-5999: Services And Other Operating Expenditures Water Testing/ system monitoring & Supplies
Amount	$ 1,000	$ 1,000	$ 1,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Water System Repairs	5000-5999: Services And Other Operating Expenditures Water System Repairs	5000-5999: Services And Other Operating Expenditures Water System Repairs
Source	Other	Other	
Budget Reference	0000: Unrestricted	0000: Unrestricted	

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

| Unchanged Action | Unchanged Action | Unchanged Action |

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

Year	2017-18	2018-19	2019-20
Budget Reference	Costs included in Goal 2 Action 2.9 Principal and CBO and Goal 4 Action 4.2 Custodial staff.	Costs included in Goal 2 Action 2.9 Principal and CBO and Goal 4 Action 4.2 Custodial staff.	Costs included in Goal 2 Action 2.9 Principal and CBO and Goal 4 Action 4.2 Custodial staff.

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

	4.6 Maintain an emergency communication system (School Messenger)	4.6 Maintain an emergency communication system (School Messenger)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$ 145	$ 145
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Maintenance Contract MERA Emergency Radio MCOE	5000-5999: Services And Other Operating Expenditures
Source		LCFF	
Budget Reference		2000-2999: Classified Personnel Salaries Costs covered by Dixie School District and Goal 2, Action 2.9 Administration	

Action 7

All	All Schools

<div align="center">OR</div>

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	
	4.7 Maintenance/upgrade of emergency preparedness supplies	4.7 Maintenance/upgrade of emergency preparedness supplies

Budgeted Expenditures

Amount		$ 500	$ 500
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Janitorial/Maintenance Supplies	4000-4999: Books And Supplies Janitorial/Maintenance Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$18,748	5.01%

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 $18,748. 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. This year an additional reading program (Lexia Core 5) will be utilized with students who are served in the Learning Center.

Nicasio School District is providing services for its students of need by a minimum of 5.01% 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 .40 FTE Instructional Aide for all students for a total of 3.4 FTE Core Instructional Staff. The Learning Center provides an additional .40 FTE. In order to maintain the same level of service in the Learning Center, a 13% increase in supplies and salaries has been budgeted, which exceeds the required MPP.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

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.

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).

Addendum

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

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

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

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

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds
Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source

Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,035,172.00	1,042,910.00	1,145,874.00	1,159,833.00	1,156,542.00	3,462,249.00
Federal Funds	0.00	0.00	0.00	500.00	5,000.00	5,500.00
Governors CTE Initiative: California Partnership Academies	11,030.00	17,006.00	11,030.00	15,984.00	16,350.00	43,364.00
	0.00	0.00	0.00	0.00	195.00	195.00
LCFF	598,670.00	592,683.00	598,670.00	585,460.00	593,899.00	1,778,029.00
Locally Defined	170,977.00	166,780.00	170,977.00	174,755.00	177,444.00	523,176.00
Lottery	4,942.00	12,202.00	4,942.00	6,289.00	6,000.00	17,231.00
Other	3,616.00	5,866.00	3,616.00	4,816.00	4,860.00	13,292.00
Special Education	226,568.00	228,680.00	337,270.00	351,856.00	331,856.00	1,020,982.00
Supplemental	19,369.00	19,693.00	19,369.00	20,173.00	20,938.00	60,480.00

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

	Total Expenditures by Object Type					
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,035,172.00	1,042,910.00	1,145,874.00	1,159,833.00	1,156,542.00	3,462,249.00
	0.00	0.00	0.00	4,200.00	96,280.00	100,480.00
1000-1999: Certificated Personnel Salaries	287,346.00	287,346.00	287,346.00	294,076.00	208,575.00	789,997.00
2000-2999: Classified Personnel Salaries	164,337.00	160,886.00	164,337.00	195,048.00	177,433.00	536,818.00
3000-3999: Employee Benefits	118,304.00	121,375.00	118,304.00	107,791.00	135,245.00	361,340.00
4000-4999: Books And Supplies	29,849.00	32,398.00	29,849.00	28,331.00	26,465.00	84,645.00
5000-5999: Services And Other Operating Expenditures	79,396.00	78,390.00	79,396.00	85,241.00	87,048.00	251,685.00
5800: Professional/Consulting Services And Operating Expenditures	230,879.00	236,447.00	341,581.00	309,648.00	284,998.00	936,227.00
5900: Communications	11,950.00	11,950.00	11,950.00	12,640.00	17,640.00	42,230.00
7000-7439: Other Outgo	113,111.00	114,118.00	113,111.00	122,858.00	122,858.00	358,827.00

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

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,035,172.00	1,042,910.00	1,145,874.00	1,159,833.00	1,156,542.00	3,462,249.00
	LCFF	0.00	0.00	0.00	0.00	4,500.00	4,500.00
	Locally Defined	0.00	0.00	0.00	4,200.00	0.00	4,200.00
	Locally Defined	0.00	0.00	0.00	0.00	91,780.00	91,780.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	197,370.00	197,370.00	197,370.00	203,205.00	208,575.00	609,150.00
1000-1999: Certificated Personnel Salaries	Locally Defined	89,976.00	89,976.00	89,976.00	90,871.00	0.00	180,847.00
2000-2999: Classified Personnel Salaries	Federal Funds	9,470.00	10,373.00	9,470.00	9,842.00	10,039.00	29,351.00
2000-2999: Classified Personnel Salaries	LCFF	100,281.00	101,741.00	100,281.00	123,223.00	104,652.00	328,156.00
2000-2999: Classified Personnel Salaries	Locally Defined	42,117.00	36,903.00	42,117.00	44,110.00	44,433.00	130,660.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	4,816.00	4,860.00	9,676.00
2000-2999: Classified Personnel Salaries	Supplemental	12,469.00	11,869.00	12,469.00	13,057.00	13,449.00	38,975.00
3000-3999: Employee Benefits	Federal Funds	995.00	5,418.00	995.00	5,642.00	5,811.00	12,448.00
3000-3999: Employee Benefits	LCFF	78,745.00	78,338.00	78,745.00	62,359.00	87,937.00	229,041.00
3000-3999: Employee Benefits	Locally Defined	31,664.00	29,795.00	31,664.00	33,174.00	34,508.00	99,346.00
3000-3999: Employee Benefits	Supplemental	6,900.00	7,824.00	6,900.00	6,616.00	6,989.00	20,505.00
4000-4999: Books And Supplies	Federal Funds	65.00	1,215.00	65.00	0.00	0.00	65.00
4000-4999: Books And Supplies	LCFF	19,742.00	13,542.00	19,742.00	17,442.00	15,742.00	52,926.00
4000-4999: Books And Supplies	Locally Defined	5,100.00	5,439.00	5,100.00	4,100.00	4,223.00	13,423.00
4000-4999: Books And Supplies	Lottery	4,942.00	12,202.00	4,942.00	6,289.00	6,000.00	17,231.00

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	500.00	500.00	1,000.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	500.00	500.00	1,000.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	500.00	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	78,896.00	78,390.00	78,896.00	84,241.00	85,853.00	248,990.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	111,686.00	111,352.00	111,686.00	78,150.00	73,500.00	263,336.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	2,120.00	4,667.00	2,120.00	2,500.00	2,500.00	7,120.00
5800: Professional/Consulting Services And Operating Expenditures	Other	3,616.00	5,866.00	3,616.00	0.00	0.00	3,616.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	113,457.00	114,562.00	224,159.00	228,998.00	208,998.00	662,155.00
5900: Communications	LCFF	11,950.00	11,950.00	11,950.00	12,640.00	17,640.00	42,230.00
7000-7439: Other Outgo	Special Education	113,111.00	114,118.00	113,111.00	122,858.00	122,858.00	358,827.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	342,518.00	340,189.00	342,518.00	364,380.00	375,212.00	1,082,110.00
Goal 2	567,477.00	581,947.00	678,179.00	656,900.00	638,826.00	1,973,905.00
Goal 3	8,050.00	8,050.00	8,050.00	12,550.00	13,200.00	33,800.00
Goal 4	117,127.00	112,724.00	117,127.00	126,003.00	129,304.00	372,434.00

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