

Nicasio School District

Since 1862

Board of Trustees

Michelle Rutledge, *Board President* ~ Elaine Doss, *Trustee* ~ Mark Burton, *Trustee*

AGENDA

Regular Meeting

Wednesday, June 5, 2019 5pm

Nicasio School Library, 5555 Nicasio Valley Road, California
and

Trustee Mark Burton *via conference call:*

Fairmont Kea Lani – Maui
4100 Wailea Alanui
Wailea, Maui, HI 96753

OPEN SESSION

1. **Call to Order** (*Michelle Rutledge – Board President*)
 - a. Patriotic Moment
 - b. Roll Call
 - c. Trustee/Superintendent Announcements (*Trustees and Jan Derby, Ed.D., Interim Superintendent*)
 - d. Principal Announcements (*Barbara Snekkevik, Principal*)
2. **Approval and Adoption of Agenda** (*Board President Rutledge*)
3. **Recognitions**
 - a. Student Poetry: California Poets in the Schools
 - b. Marin County Deputy Sheriff Josie Sanguinetti for Services to Nicasio School
4. **Public Comment**

Public Comment is only for items not on the agenda. No formal action will be taken. Board members or district staff may, but are not obligated to, briefly respond to statements made or question posed by the public about items not appearing on the agenda. Designated amount of time to address the Board is limited to three minutes per individual. Concerns about individual employees shall not be discussed in public at school board meetings. Please contact the superintendent with specific concerns.
5. **Consent Agenda**
 - a. Approval of Minutes: May 7, 2019 Regular Meeting of the Board of Trustees (*Interim Supt. Derby*)
 - b. Ratify Warrants Paid: May, 2019 (*Margie Bonardi, Chief Business Official*)
 - c. Certification of Signatures (*Interim Supt. Derby*)
 - d. IDT Renewal Requests Into NSD for 2019-20 (*Interim Supt. Derby*)
 - e. Contract with Legal Counsel Fagen, Friedman & Frost LLP (*Interim Supt. Derby*)
6. **Public Hearing on the Nicasio School District 2019-20 Local Control Accountability Plan (LCAP) including the Budget Overview for Parents:** The Board will hold a public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures propose to be included in Nicasio School District's 2019-20 LCAP.

7. **Public Hearing on the Nicasio School District 2019-20 Projected Budget:** The Board will hold a public hearing regarding the Nicasio School District 2019-20 Projected Budget.
8. **Public Hearing to Sunshine Proposal by Nicasio Teachers Association (NTA):** The Board will hold a public hearing to accept the proposal from Nicasio Teachers Association.
9. **Action**
 - a. California State Preschool as Part of the Nicasio School District for 2019-20 (*Interim Supt. Derby*)
 - b. Resolution 2018-19 #6 Adopting California State Preschool and Child Care Program (*Interim Supt. Derby*)
 - c. 2019-20 Budget Adoption Reserves (*CBO Bonardi*)
 - d. Resolution 2018-19 #7 Authorization to Sign on Behalf of the Governing Board *Roll Call Vote* (*CBO Bonardi*)
 - e. 2019-20 Nicasio School Board Meeting Schedule (*Interim Supt. Derby*)
 - f. Board Policy 4000s – Personnel (*Interim Supt. Derby*)
10. **Closed Session**
 - a. The following Closed Session item is listed below in compliance with Government Code 54957.6 of the Brown Act:
 - i. CONFERENCE WITH LABOR NEGOTIATORS
11. **Conclusion**
 - a. Agenda items for upcoming Board Agenda: June 19, 2019 5pm
 - b. Adjournment

If you need assistance to access the Board meeting room or to otherwise participate at the meeting, please submit a written request to Nicasio School District Superintendent at P.O. Box 711, Nicasio, CA 94946 or office@nicasioschool.org. Notification at least 48 hours prior to the meeting will better enable the District to make reasonable accommodations in accordance with the Americans with Disabilities Act.

Nicasio School District

Since 1862

Agenda Item # 5a

Board of Trustees

Michelle Rutledge, Board President ~ Elaine Doss, Trustee ~ Mark Burton, Trustee

MINUTES

Regular Meeting

Tuesday, May 7, 2019 5pm

Nicasio School Library, 5555 Nicasio Valley Road, California

OPEN SESSION

1. **Call to Order** at 5:05pm

- a. **Patriotic Moment** was observed in appreciation for freedom of religion in the U.S.
- b. **Roll Call** In attendance: **Trustees Michelle Rutledge and Elaine Doss** Absent: **Trustee Mark Burton** Also in attendance: **Interim Superintendent Jan Derby, Ed.D., Principal Barbara Snekkevik and District Secretary/Office Manager Mikki McIntyre**

2. **Student Presentations** *This agenda item was re-ordered.*

Principal Snekkevik named four students who were being recognized by the Board for their outstanding achievement on the 2019 National Greek Mythology Exam. Present for the Board recognition was gold medalist Leo-Dixon-Perdomo (Gr. 4). Additional medalists (who were unable to attend) are Sophia Kuzma (Gr. 5), gold; Akina Remer (Gr. 5), silver; and Francesca Meckfessel (Gr. 4), bronze. Principal Snekkevik noted that just 30% of all test participants nationwide score high enough to earn a medal. The Board commended the students' achievements.

3. **Call to Order** (*continued*)

c. **Trustee/Superintendent Announcements**

Interim Superintendent Derby reported on the following items:

- **Measles Outbreak Guidelines** from Dr. Matt Willis of Marin County Health and Human Services was discussed.
- **Census 2020** was discussed regarding the importance of getting accurate counts as it relates to education funding.
- **Career Technical Education Grants** award to Marin County of Education to serve Marin's high schools districts with the \$907,000 grant was detailed for use by local districts.
- **Social Emotional Development** efforts to support social emotional development with a book entitled-*The Parents We Mean to Be* was shared.
- **Mental Health Summit** is scheduled at College of Marin May 11 10am-2pm
- **Upcoming Senate Bills to Watch/Support** discussion was focused on state funding, parcel tax, state preschool funding, transitional kindergarten, mental health, willful defiance.

Board President Rutledge reported on the following:

- Attended annual **Marin Community United Meeting** on April 24th with Trustee Burton and Interim Superintendent Derby. The presentation, "Vaping and Our Children: A Call to Action for Schools, Local Government and Community Partners" prompted discussion about the prevalence and dangers of vaping, and possible city ordinances against vaping for those under age 21.

d. **Principal Announcements**

Principal Snekkevik reported on the following school updates:

- **Events and Activities**

Announcements focused on Open House, field trips, overnight science field trip, LCAP parent input May 8, SEAC Parent Education May 16, Spring Fling May 18, and West Marin Fund May 22.

- **Student Updates and Achievements**

The April theme was Sense of Humor and May is Personal Best. Drake Peer Educators returned for middle school instruction. CAASPP is being implemented through May 9. Student Art will be displayed on Gallery Route One in Point Reyes in June.

- **Staff Updates**

Golden Bell on May 23 at Dominican University at 4:30pm.

- **Site Updates**

Local Artist Dan Breaux is working on a new school sign. Site inspection by Keenan Insurance regarding safety went well. An Earthquake drill occurred April 18. Facility use this month hosted Golden Gate Relay on May 4, and Nicasio Disaster Council is scheduled for May 18.

4. **Approval and Adoption of Agenda**

Action: **M/S: Doss/Rutledge** to approve and adopt Open Session Agenda **Vote: 2/0** Ayes: Doss, Rutledge; Noes: None

5. **Public Comment** *There were no public comments.*

6. **Consent Agenda**

a. Approval of Minutes: April 3, 2019 Regular Meeting of the Board of Trustees

b. Ratify Warrants Paid: April, 2019

Action: **M/S: Doss/Rutledge** to approve Consent Agenda **Vote: 2/0** Ayes: Doss, Rutledge; Noes: None

7. **Action**

a. Bright Schools Program Application for Energy Audit Funding

Action: **M/S: Doss/Rutledge** to approve Bright Schools Program Application for Energy Audit Funding **Vote: 2/0** Ayes: Doss, Rutledge; Noes: None

b. Resolution 2018-19 #4 for Adopting California Energy Commission Bright Schools Program

Action: **M/S: Doss/Rutledge** to approve Resolution 2018-19 #4 for Adopting California Energy Commission Bright Schools Program (*Roll Call Vote*) **Vote: 2/0** Ayes: Doss, Rutledge; Noes: None

c. Resolution 2018-19 #5 - CSBA Resolution Regarding Full and Fair School Funding Model

Action: **M/S: Doss/Rutledge** to approve Resolution 2018-19 #5 - CSBA Resolution Regarding Full and Fair School Funding Model (*Roll Call Vote*) **Vote: 2/0** Ayes: Doss, Rutledge; Noes: None

d. Revision of BP 1330 Use of School Facilities *Discussion:* Trustees reviewed the draft policy and made recommendation to align community groups listed in Category 2 of AR 1330 with those identified in the BP.

Action: **M/S: Doss/Rutledge** to approve BP/AR 1330 Use of School Facilities with changes as noted **Vote: 2/0** Ayes: Rutledge, Doss; Noes: None

- e. BP 4000s – Personnel *Discussion*: Trustees reviewed the draft policies and made recommendations for minor edits.
Action: **M/S: Doss/Rutledge** to approve BP4000s – Personnel BPs/AR 4000-4319.11 with revisions as noted **Vote: 2/0** Ayes: Rutledge, Doss; Noes: None

7. Conclusion

- a. Agenda items for upcoming Board Agenda: June 5, 2019 5pm

- IDTs into NSD for 2019-20
- LCAP Hearing
- Budget Hearing
- Temporary Borrowing Between Funds
- Certificate of Signatures
- Authorization to Sign
- 2019-20 NSD Board Meeting Schedule
- Various Vendor Contracts 2019-20
- Possible next set of BP/AR 4000s

- a. **Adjournment**

Action: **M/S: Doss/Burton** to adjourn meeting at 6:01pm **Vote: 2/0** Ayes: Doss, Rutledge; Noes: None

Respectfully Submitted,

Mikki McIntyre

☐ Unadopted ☐ Adopted

Elaine Doss, Board Clerk

Nicasio School District

Since 1862

Board of Trustees

Michelle Rutledge, *Board President* ~ Elaine Doss, *Trustee* ~ Mark Burton, *Trustee*

To: Nicasio School District Board of Trustees
From: Margie Bonardi, Interim CBO
Date: June 5, 2019
Re: Approval of Warrants

Objective: To approve monthly warrants

Background: Warrants are processed monthly and reflect expenditures for Nicasio School and District. May warrants include: employee payroll, district operations, safety, instructional materials, supplies, and state and county required expenditures.

Funding Source/Cost: LCFF Funds/ May 2019 Total for all batches: \$41,713.97
Batches: 44 through 47

Recommendation: Staff recommends approval of Warrants.

APY250 L.00.05

Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 05/01/2019

05/28/19 PAGE 1

DISTRICT: 031 NICASIO SCHOOL DISTRICT
BATCH: 0044 GF 05-01-19
FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
REQ#	REFERENCE	LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	DESCRIPTION		
20232287	000568/	AT&T				
		PO-190002	1. 01-0000-0-5970.00-0000-2700-000-000-000	INV 000012907140		86.56
			WARRANT TOTAL			\$86.56
20232288	001416/	MARGIE BONARDI				
		PV-190066	01-0000-0-4300.00-0000-7300-000-000-000	REIMB COMPUTER INK		62.76
			WARRANT TOTAL			\$62.76
20232289	000807/	JERRY & DON'S PUMP & WELL				
		PO-190012	1. 01-0000-0-5535.00-0000-8200-000-000-000	0133461-IN		991.55
			WARRANT TOTAL			\$991.55
20232290	001149/	MARIN COUNTY OFFICE OF ED				
		PV-190065	01-0000-0-9526.00-0000-0000-000-000-000	KAISER		2,073.03
			01-0000-0-9529.00-0000-0000-000-000-000	VISION		93.99
			WARRANT TOTAL			\$2,167.02
20232291	000012/	P G & E				
		PO-190026	1. 01-0000-0-5510.00-0000-8200-000-000-000	ACCT 8516765363-4		704.53
			WARRANT TOTAL			\$704.53
20232292	000021/	RECOLOGY				
		PO-190030	1. 01-0000-0-5550.00-0000-8200-000-000-000	BILL # 06450217		366.01
			WARRANT TOTAL			\$366.01
20232293	001272/	RAUL SALDANA				
		PO-190031	1. 01-0000-0-5840.00-0000-8100-000-000-000	APRIL 2019		400.00
			WARRANT TOTAL			\$400.00
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	7	TOTAL AMOUNT OF CHECKS:	\$4,778.43*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	7	TOTAL AMOUNT:	\$4,778.43*
*** BATCH TOTALS ***			TOTAL NUMBER OF CHECKS:	7	TOTAL AMOUNT OF CHECKS:	\$4,778.43*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	7	TOTAL AMOUNT:	\$4,778.43*
*** DISTRICT TOTALS ***			TOTAL NUMBER OF CHECKS:	7	TOTAL AMOUNT OF CHECKS:	\$4,778.43*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	7	TOTAL AMOUNT:	\$4,778.43*

APY250 L.00.05

Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 05/08/2019

05/28/19 PAGE 1

DISTRICT: 031 NICASIO SCHOOL DISTRICT
BATCH: 0045 GF 05.08/19
FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
REQ#	REFERENCE	LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	DESCRIPTION		
20233030	000807/	JERRY & DON'S PUMP & WELL				
	PO-190012	1.	01-0000-0-5535.00-0000-8200-000-000-000	0133892-IN		1,296.08
			WARRANT TOTAL			\$1,296.08
20233031	001149/	MARIN COUNTY OFFICE OF ED				
	PV-190069		01-0000-0-9521.00-0000-0000-000-000-000	L ROGERS COBRA		1,070.25
			01-0000-0-9526.00-0000-0000-000-000-000	KAISER		2,073.03
			01-0000-0-9529.00-0000-0000-000-000-000	VISION		74.75
			WARRANT TOTAL			\$3,218.03
20233032	000276/	MARIN SCHOOLS INSURANCE				
	PV-190067		01-0000-0-9528.00-0000-0000-000-000-000	MARCH AND APRIL 2019		1,205.90
			WARRANT TOTAL			\$1,205.90
20233033	000012/	P G & E				
	PO-190026	1.	01-0000-0-5510.00-0000-8200-000-000-000	ACCT 4964672870-6		46.02
			WARRANT TOTAL			\$46.02
20233034	001204/	PROTECTION ONE ALARM MONITORIN				
	PO-190029	1.	01-0000-0-5620.00-0000-8300-000-000-000	128371051		99.99
			WARRANT TOTAL			\$99.99
20233035	001376/	SAMANTHA SHURA				
	PV-190068		01-6500-0-5800.00-5770-3140-000-000-000	APRIL 2019		712.50
			WARRANT TOTAL			\$712.50
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	6	TOTAL AMOUNT OF CHECKS:	\$6,578.52*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	6	TOTAL AMOUNT:	\$6,578.52*
*** BATCH TOTALS ***			TOTAL NUMBER OF CHECKS:	6	TOTAL AMOUNT OF CHECKS:	\$6,578.52*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	6	TOTAL AMOUNT:	\$6,578.52*
*** DISTRICT TOTALS ***			TOTAL NUMBER OF CHECKS:	6	TOTAL AMOUNT OF CHECKS:	\$6,578.52*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	6	TOTAL AMOUNT:	\$6,578.52*

APY250 L.00.05

Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 05/15/2019

05/28/19 PAGE 1

DISTRICT: 031 NICASIO SCHOOL DISTRICT
BATCH: 0046 GF 05-15-19
FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
REQ#	REFERENCE	LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	DESCRIPTION		
20233767	001449/	INYO				
		PO-190192	1. 01-1400-0-5940.00-1110-1010-000-000-000	32001551194	MAY SERVICE	500.00
			WARRANT TOTAL			\$500.00
20233768	001451/	MARIN COUNTY FREE LIBRARY				
		PO-190222	1. 01-6300-0-4200.00-1110-1010-000-000-000	INV #1		1,824.50
			WARRANT TOTAL			\$1,824.50
20233769	001149/	MARIN COUNTY OFFICE OF ED				
		PO-190021	2. 01-0000-0-5840.00-0000-2700-000-000-000	190468	OCT 1-DEC 21, 2018	15,719.94
		PO-190132	1. 01-4035-0-5240.00-1110-1010-000-000-000	190414	CA NGSS	125.00
		PV-190070	01-0000-0-5300.00-0000-2700-000-000-000		COURAGEOUS CONVERSATION	50.00
		PV-190071	01-0000-0-9526.00-0000-0000-000-000-000		kaiser	2,073.03
			01-0000-0-9529.00-0000-0000-000-000-000		vision	93.99
			WARRANT TOTAL			\$18,061.96
20233770	000276/	MARIN SCHOOLS INSURANCE				
		PV-190072	01-0000-0-9528.00-0000-0000-000-000-000		MAY 2019 DENTAL	602.95
			WARRANT TOTAL			\$602.95
20233771	001158/	PAUL DOLCINI SEWER SVC & PLUMB				
		PO-190221	2. 01-0000-0-5610.00-0000-8100-000-000-000	11202		134.05
			1. 01-0000-0-5610.00-0000-8119-000-000-000	11202		600.00
			WARRANT TOTAL			\$734.05
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	5	TOTAL AMOUNT OF CHECKS:	\$21,723.46*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	5	TOTAL AMOUNT:	\$21,723.46*
*** BATCH TOTALS ***			TOTAL NUMBER OF CHECKS:	5	TOTAL AMOUNT OF CHECKS:	\$21,723.46*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	5	TOTAL AMOUNT:	\$21,723.46*
*** DISTRICT TOTALS ***			TOTAL NUMBER OF CHECKS:	5	TOTAL AMOUNT OF CHECKS:	\$21,723.46*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	5	TOTAL AMOUNT:	\$21,723.46*

APY250 L.00.05

Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 05/22/2019

05/28/19 PAGE 1

DISTRICT: 031 NICASIO SCHOOL DISTRICT
BATCH: 0047 GF 05/22/19
FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR REQ#	NAME (REMIT) REFERENCE LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	ABA NUM	ACCOUNT NUM DESCRIPTION	AMOUNT
20234574	000922/	AMERIGAS													
		PO-190001	1.	01-0000-0-5505.00-0000-8200-000-000-000									3092098296		87.20
		PV-190073		01-0000-0-5505.00-0000-8200-000-000-000									inv 3092098296		350.45
		WARRANT TOTAL													\$437.65
20234575	001447/	BAY BLINDS													
		PO-190182	1.	01-0000-0-4315.00-0000-8120-000-000-000									NICASIO SCHOOL BLINDS		5,461.33
		WARRANT TOTAL													\$5,461.33
20234576	001335/	CON E SOLUTIONS													
		PO-190007	1.	01-0000-0-5840.00-0000-2700-000-000-000									MARCH 1 THROUGH MAY 15, 2019		1,170.00
		WARRANT TOTAL													\$1,170.00
20234577	001180/	MICHELLE MCINTYRE													
		PV-190075		01-0000-0-4300.00-0000-2700-000-000-000									REIMB M MCINTYRE BD SUPPLIES		16.79
		WARRANT TOTAL													\$16.79
20234578	000007/	OFFICE DEPOT													
		PO-190213	1.	01-0000-0-4300.00-0000-8200-000-000-000									294309748001		248.08
			1.	01-0000-0-4300.00-0000-8200-000-000-000									294310617001		468.64
		PO-190226	1.	01-0000-0-4300.00-0000-2700-000-000-000									313198027001		58.16
		WARRANT TOTAL													\$774.88
20234579	000021/	RECOLOGY													
		PO-190030	1.	01-0000-0-5550.00-0000-8200-000-000-000									APRIL 2019 CHARGES		334.03
		WARRANT TOTAL													\$334.03
20234580	001272/	RAUL SALDANA													
		PO-190031	1.	01-0000-0-5840.00-0000-8100-000-000-000									MAY 2019 PAYMENT		400.00
		WARRANT TOTAL													\$400.00
20234581	000151/	ARDEN WOOD													
		PV-190074		01-9329-0-4300.00-1110-1010-000-000-000									REIMB GARDEN SUPPLIES		38.88
		WARRANT TOTAL													\$38.88
*** FUND	TOTALS ***														
		TOTAL NUMBER OF CHECKS:	8										TOTAL AMOUNT OF CHECKS:		\$8,633.56*
		TOTAL ACH GENERATED:	0										TOTAL AMOUNT OF ACH:		\$.00*
		TOTAL EFT GENERATED:	0										TOTAL AMOUNT OF EFT:		\$.00*
		TOTAL PAYMENTS:	8										TOTAL AMOUNT:		\$8,633.56*
*** BATCH TOTALS ***															
		TOTAL NUMBER OF CHECKS:	8										TOTAL AMOUNT OF CHECKS:		\$8,633.56*
		TOTAL ACH GENERATED:	0										TOTAL AMOUNT OF ACH:		\$.00*
		TOTAL EFT GENERATED:	0										TOTAL AMOUNT OF EFT:		\$.00*
		TOTAL PAYMENTS:	8										TOTAL AMOUNT:		\$8,633.56*

*** DISTRICT TOTALS ***

TOTAL NUMBER OF CHECKS:	8	TOTAL AMOUNT OF CHECKS:	\$8,633.56*
TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
TOTAL PAYMENTS:	8	TOTAL AMOUNT:	\$8,633.56*

MARIN COUNTY OFFICE OF EDUCATION

DISTRICT BUSINESS SERVICES

NICASIO

School District

Certificate of Signatures

I, Jan Derby, Ed.D., Superintendent, certify that the signatures shown below are the verified signatures of this district's agents who are authorized to pick up commercial vendor warrants, and payroll and payroll-related vendor warrants.

These approved signatures will be considered valid for the period of July 1, 2019 through June 30, 2020.

Signatures of District Agents

	Commercial Vendor Warrants	Payroll Warrants
Signature:		
Name:	Margie Bonardi	Margie Bonardi
Signature:		
Name:	Barbara Snekkevik	Barbara Snekkevik
Signature:		
Name:	Mikki McIntyre	Mikki McIntyre
Signature:		
Name:	Judith Kirkland	Judith Kirkland

Authorized by: _____
Superintendent Date

If more signatures are required, please attach an additional sheet.

Nicasio School District

Since 1862

Board of Trustees

Michelle Rutledge, *Board President* ~ Madeleine Sloane, *Trustee* ~ Jason Snell, *Trustee*

To: Nicasio School District Board
From: Jan La Torre-Derby, Ed.D., Interim Superintendent
Date: June 5, 2019
Re: Consent: Approval of Interdistrict Agreements According to BP 5117

Objective:

To approve Interdistrict Transfer Agreements for the 2019-20 school year

Background:

Nicasio School District recently updated BP 5117 Interdistrict Transfer Agreements. Twenty-one Interdistrict Transfer (IDT) requests were received during the application window established by the Board. Fourteen are brought forward for Board of Trustees, as they comply with the requirements set out in the board policy. Interdistrict agreements are reviewed annually for compliance with requirements outlined. The following IDTs are recommended for approval:

1. Renewal IDTs:

- IDT 19-20-03
- IDT 19-20-04
- IDT 19-20-05
- IDT 19-20-06
- IDT 19-20-12
- IDT 19-20-13
- IDT 19-20-14
- IDT 19-20-17
- IDT 19-20-18
- IDT 19-20-19
- IDT 19-20-20
- IDT 19-20-21

2. New IDTs:

- IDT 19-20-07
- IDT 19-20-11

Funding Source/Cost:

NA

Recommendation:

Staff recommends approval of the IDTs as listed above.

Nicasio School District

Since 1862

Board of Trustees

Michelle Rutledge, *Board President* ~ Elaine Doss, *Trustee* ~ Mark Burton, *Trustee*

To: Nicasio School District Board of Trustees
From: Jan La Torre-Derby, Ed.D., Interim Superintendent
Date: June 5, 2019
Re: Consent: Contract with Legal Counsel Fagen, Friedman & Fulfroft LLP

Objective:

To approve agreement for legal services through June 30, 2020.

Background:

Staff has engaged with Jan Tomsley of Fagen, Friedman & Fulfroft for legal services. Ms. Tomsley has extensive experience in special education, interdistrict agreements, and student and personnel protocols throughout Marin County and beyond.

Funding Source/Cost:

Hourly rates will be applied according to contract language (see attached).

Recommendation:

Staff recommends approval of a contract with Fagen, Friedman & Fulfroft for legal services.



AGREEMENT FOR LEGAL SERVICES

This agreement is by and between Nicasio School ("Client") and the law firm of Fagen Friedman & Fulfroft LLP ("Attorney"). In consideration of the promises and the mutual agreements hereinafter contained, Attorney agrees to provide legal services to Client on the terms set forth below effective May 9, 2019 through June 30, 2020:

1. CONDITIONS. This Agreement will not take effect, and Attorney will have no obligation to provide legal services, until Client returns a signed copy of this Agreement.

2. SCOPE OF SERVICES. Client hires Attorney as its legal representative/counsel with respect to matters Client specifically refers to Attorney. Attorney will provide those legal services reasonably required to represent Client. Attorney will take reasonable steps to keep Client informed of progress and to respond to Client's inquiries.

3. CLIENT'S DUTIES. Client agrees to cooperate with Attorney and to communicate with candor while keeping the Attorney apprised of any information or developments which may come to Client's attention, to abide by this Agreement, to pay Attorney's bills on time and to keep Attorney advised of Client's address and telephone number. Client will assist Attorney in providing information and documents necessary for the representation in the described matter.

4. CONSULTANT SERVICES. Attorney may provide consulting services in addition to or in support of the legal services provided pursuant to this Agreement, through qualified non-attorney Communication Services and Education Consultants. These services are intended to support Client with communications work or educational consultant services related to labor and employment matters, special education and student matters, high-profile litigation and settlement agreements, in addition to employee, community, inter-governmental and media relations.

5. EMAIL COMMUNICATIONS/CLOUD-BASED COMPUTING. In order to provide Client with efficient and convenient legal services, Attorney will frequently communicate and transmit documents using e-mail. In addition, Attorney uses a cloud computing service with servers located in a facility other than Attorney's office. Most of Attorney's electronic data, including emails and documents, are stored in this manner. Although Attorney will take reasonable precautions to keep email and other electronic data confidential and secure, because technology and cyber threats continue to evolve, there may be risks communicating and storing electronic data in this manner, including risks related to confidentiality and security. By entering into this Agreement, Client is consenting to such e-mail transmissions with Client and Client's representatives and agents, as well as to having communications, documents and electronic data pertinent to Client's matter(s) stored through a cloud-based service.

6. LEGAL FEES AND BILLING PRACTICES. Client agrees to pay by the hour, in minimum units of one tenth (.1) of an hour, at Attorney's prevailing rates for all time spent on Client's matter by Attorney's legal personnel. Current hourly rates are noted in an attached rate schedule and the actual rate billed is based on the attorney's number of years of experience.

The rates on this schedule are subject to change on 30 days' written notice to client. If Client declines to pay any increased rates, Attorney will have the right to withdraw as Attorney for

Client. The time charged will include the time Attorney spends on telephone calls relating to Client's matter, including calls with Client and other parties and attorneys. The legal personnel assigned to Client's matter may confer among themselves about the matter, as required and appropriate. When they do confer, each person will charge for the time expended, as long as the work done is reasonably necessary and not duplicative. Likewise, if more than one of the legal personnel attends a meeting or other proceeding, each will charge for the time spent.

7. COSTS AND OTHER CHARGES. (a) Attorney will incur various costs and expenses in performing legal services under this Agreement. Except as otherwise stated, Client agrees to pay for all costs, disbursements and expenses in addition to the hourly fees. These include fees fixed by law or assessed by public agencies, messenger and other delivery fees, out of office copying/reproduction costs, and travel costs (including mileage charged at the standard IRS rate, parking, transportation, meals and hotel costs, if applicable), and other similar items. The following costs shall not be charged:

In office Photocopying	No Charge
Facsimile Charges	No Charge
Postage	No Charge
On-line Legal Research Subscriptions	No Charge
Administrative Overhead	No Charge

(b) Out of town travel. Client agrees to pay transportation, meals, lodging and all other costs of any necessary out-of-town travel by law firm personnel. Client will also be charged the hourly rates for the time legal personnel spend traveling.

(c) Consultants and Investigators. To aid in the representation in Client's matter, it may become necessary to hire consultants or investigators. Client agrees to pay such fees and charges.

8. BILLING STATEMENTS. Attorney will send Client monthly statements for fees and costs incurred. Each statement will be payable within thirty (30) days of its mailing date. An interest charge of one percent (1%) per month shall be assessed on balances that are more than thirty (30) days past due. Client may request a statement at intervals of less than 30 days. If Client requests a bill, Attorney will provide one within 10 days. The statements shall include the amount, rate, basis of calculation or other method of determination of the fees and costs, which costs will be clearly identified by item and amount.

9. DISCHARGE AND WITHDRAWAL. Client may discharge Attorney at any time. Attorney may withdraw with Client's consent, for good cause or as allowed or required by law upon ten (10) days written notice. Good cause includes Client's breach of this Agreement, refusal to cooperate or to follow Attorney's advice on a material matter or any fact or circumstance that would render Attorney's continuing representation unlawful or unethical. When Attorney's services conclude, all unpaid charges will immediately become due and payable. Following the conclusion of Attorney's representation of Client, Attorney will, upon Client's request, deliver to Client the Client file(s) and property in Attorney's possession, whether or not Client has paid for all services. If Client has not requested delivery of the files, Attorney may destroy all such files in its possession seven (7) years after the conclusion of the representation.

10. DISCLAIMER OF GUARANTEE AND ESTIMATES. Nothing in this Agreement and nothing in Attorney's statements to Client will be construed as a promise or guarantee about the outcome of the matter. Attorney makes no such promises or guarantees. Attorney's comments about the outcome of the matter are expressions of opinion only. Actual fees may vary from estimates given.

11. ENTIRE AGREEMENT. This Agreement contains the entire agreement of the parties. No other agreement, statement, or promise made on or before the effective date of this Agreement will be binding on the parties.

12. MODIFICATION BY SUBSEQUENT AGREEMENT. This Agreement may be modified by subsequent agreement of the parties only by an instrument in writing signed by both of them or an oral agreement only to the extent that the parties carry it out.

13. SEVERABILITY IN EVENT OF PARTIAL INVALIDITY. If any provision of this Agreement is held in whole or in part to be unenforceable for any reason, the remainder of that provision and of the entire Agreement will be severable and remain in effect.

14. MEDIATION CLAUSE. If a dispute arises out of or relating to any aspect of this Agreement between the Client and Attorney, or the breach thereof, and if the dispute cannot be settled through negotiation, Attorney and Client agree to use mediation before resorting to arbitration, litigation, or any other dispute resolution procedure.

15. EFFECTIVE DATE. This Agreement will govern all legal services performed by Attorney on behalf of Client commencing with the date Attorney first performed services. The date at the beginning of this Agreement is for reference only. Even if this Agreement does not take effect, Client will be obligated to pay Attorney the reasonable value of any services Attorney may have performed for Client.

THE PARTIES HAVE READ AND UNDERSTOOD THE FOREGOING TERMS AND AGREE TO THEM AS OF THE DATE ATTORNEY FIRST PROVIDED SERVICES. THE CLIENT SHALL RECEIVE A FULLY EXECUTED DUPLICATE OF THIS AGREEMENT.

IN WITNESS WHEREOF, the parties have signed this Agreement for Legal Services.

Nicasio School

Fagen Friedman & Fulfrost LLP

Jan La Torre

Chris Keeler

Type or Print Name

Name

Interim Superintendent

Managing Partner

Type or Print Title

Title

District Authorized Signature

Signature

DATE: _____

DATE: May 9, 2019



PROFESSIONAL RATE SCHEDULE

Nicasio School
May 9, 2019 through June 30, 2020

1. HOURLY PROFESSIONAL RATES

Client agrees to pay Attorney by the following standard hourly rate:

Associate	\$220 - \$250 per hour
Partner	\$265 - \$300 per hour
Of-Counsel	\$300 per hour
Paralegal/Law Clerk	\$140 - \$200 per hour
Paralegal/Law Clerk (<i>Bar Admitted Outside CA</i>)	\$220 per hour
Education Consultant	\$230 per hour
Communication Services Consultant	\$250 per hour

Travel time shall be charged only from the attorney's nearest office to the destination and shall be prorated if the assigned attorney travels for two or more clients on the same trip. If Client requests a specific attorney, Client agrees to pay for all travel time of that specific attorney in connection with the matter.

2. ON-SITE LEGAL SERVICES

At Client's discretion and by prior arrangement of Client and Attorney, Attorney may provide regularly scheduled on-site legal services ("Office Hours") to address legal issues that may arise in Client's day-to-day operations. Office Hours, which include time Attorney spends at Client's facility as well as travel time, shall be provided at a reduced hourly rate of 90% of the Attorney's standard hourly rate.

3. COSTS AND EXPENSES

In office Photocopying	No Charge
Facsimile Charges	No Charge
Postage	No Charge
On-line Legal Research Subscriptions	No Charge
Administrative Overhead	No Charge
Mileage	IRS Standard Rate

Other costs, such as messenger, meals, and lodging shall be charged on an actual and necessary basis.

Client Information Form

*We appreciate the trust your District places in our counsel and services. We place accurate record keeping at the top of our priority as we support your goals for the school year. **Please take a moment to complete the form below and return it with your fully executed agreement** so that we may properly update your file in our office.*

General Information

District Name:			
Address:			
City:	State:	County:	Zip Code:

Contract Information

To whom shall we send our annual agreements: Purchasing Director, Board Secretary, Superintendent's Secretary?

First Name:	Last Name:
Email Address:	Department:
Phone Number:	Should we direct our follow-up inquiries to the above person? <input type="checkbox"/> Yes <input type="checkbox"/> No

If no, please provide name and email for follow-up: **Name:** _____

Email: _____

Do You Prefer An Annual Agreement?

☐ Yes

☐ No

Billing Information

We respect the privacy of our client matters. To this end we will only send billing information to personnel identified on this form.

First Name:	Last Name:
Email Address:	Department:
Phone Number:	

First Name:	Last Name:
Email Address:	Department:
Phone Number:	

Receipt of Invoice Approved by: (Signature of District Executive) _____

Board of Trustees
Michelle Rutledge, *Board President* ~ Elaine Doss, *Trustee* ~ Mark Burton, *Trustee*

To: Nicasio School District Board of Trustees
From: Barbara Snekkevik
Date: June 5, 2019
Re: Public Hearing on the Nicasio School District 2019-20 LCAP including the Budget Overview for Parents

Objective:

To hold a public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed in the Nicasio School District's 2019-20 Local Control and Accountability Plan (LCAP)

Background:

The LCAP is intended as a comprehensive planning tool to support student outcomes and is an important component of the local control funding formula (LCFF). Under the LCFF, all local educational agencies (LEAs) including school districts, county offices of education (COEs) and charter schools are required to prepare an LCAP, which describes how they intend to meet annual goals for all pupils, with specific activities to address state and local priorities identified pursuant to California *Education Code (EC)* sections 52060(d), 52066(d), and 47605.

Nicasio School District's 4 Goals are:

- 1) Identify, attract and retain outstanding staff (State Priority 1)
- 2) Prepare students to transition successfully to high school both academically and socially (State Priority 1, 2, 4, 5, 6, 7, 8)
- 3) Ensure all parents are active participants in the school community (State Priority 3)
- 4) Ensure all facilities are up-to-date and safe (State Priority 1)

Funding Source/Cost:

LCFF amounts to be determined

Recommendation:

Staff recommends soliciting public comment for consideration of LCAP goals and final approval on June 19, 2019.



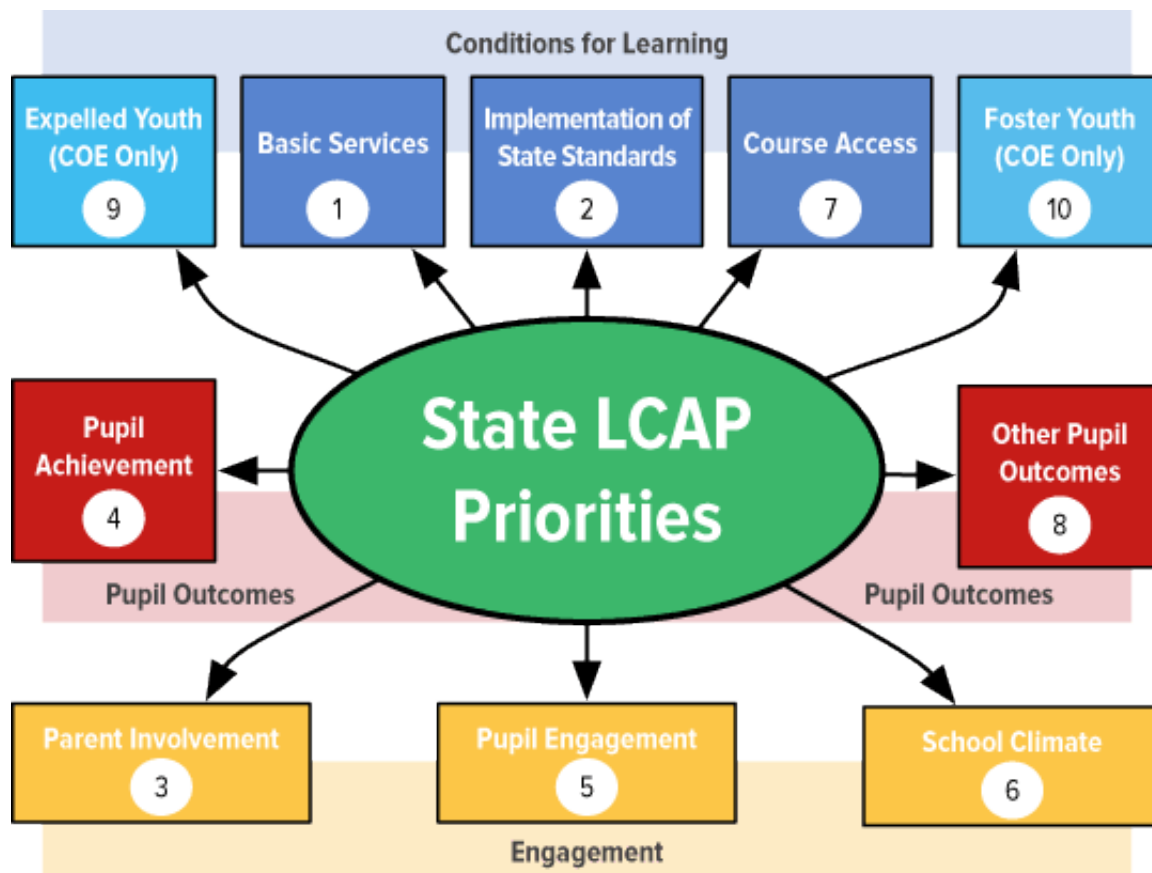
5555 Nicasio Valley Road, Nicasio, CA 94946
☎ 415.662.2184 / 📠 415.662.2250 / www.nicasioschool.org

2019-20 LCAP At A Glance

What is the Local Control Accountability Plan (LCAP)?

The LCAP is an important component of the Local Control Funding Formula (LCFF), which changed the ways schools were funded in California beginning in 2013-14. All school districts are required to prepare an LCAP, which describes how they intend to meet annual goals for all pupils, with specific activities to address state and local priorities.

What are the eight state priorities for districts?



NICASIO'S GOALS AT A GLANCE

Goals for 2017-18	Goals for 2018-19	Goals for 2019-20
Goal 1: Identify, attract and retain outstanding staff (State Priority 1)	Goal 1: Identify, attract and retain outstanding staff (State Priority 1)	Goal 1: Identify, attract and retain outstanding staff (State Priority 1)
Goal 2: Prepare students to transition successfully to high school both academically and socially (State Priority 1, 2, 4, 5, 6, 7, 8)	Goal 2: Prepare students to transition successfully to high school both academically and socially (State Priority 1, 2, 4, 5, 6, 7, 8)	Goal 2: Prepare students to transition successfully to high school both academically and socially (State Priority 1, 2, 4, 5, 6, 7, 8)
Goal 3: Ensure all parents are active participants in the school community (State Priority 3)	Goal 3: Ensure all parents are active participants in the school community (State Priority 3)	Goal 3: Ensure all parents are active participants in the school community (State Priority 3)
Goal 4: Ensure all facilities are up-to-date and safe (State Priority 1)	Goal 4: Ensure all facilities are up-to-date and safe (State Priority 1)	Goal 4: Ensure all facilities are up-to-date and safe (State Priority 1)

Goal 1: Identify, attract and retain outstanding staff (State Priority 1)

- Action 1.1: Credential monitoring by Marin County Office of Education
- Action 1.2: Maintain a competitive salary schedule and provide competitive benefits as a result of labor negotiations
- Action 1.3: Provide comparable salary increases for classified staff based on negotiations for certificated teachers

Goal 2: Prepare students to transition successfully to high school both academically and socially (State Priority 1, 2, 4, 5, 6, 7, 8)

- Action 2.1: Access to state-adopted textbooks and materials (the district will pilot science curriculum in 2019-20)
- Action 2.2: Professional development opportunities for staff (3 full days, weekly PLC meetings)
- Action 2.3: Assess students regularly and implement a Student Study Team to discuss and monitor progress of at-risk students (this will include Accelerated Reader benchmark assessments in 2019-20)
- Action 2.4: Appropriately place and monitor students who receive special education services

- Action 2.5: Ensure all certificated teachers have certificate to instruct English Learners (as measured by new English Language Proficiency Assessment or ELPAC)
- Action 2.6: Augment field trip costs for students
- Action 2.7: Maintain Learning Center providing support for English learners. Provide access to Lexia Core 5 reading program.
- Action 2.8: Distribute alumni survey to former Nicasio students and parents after first semester of freshman year
- Action 2.9: Maintain current configuration of administrative/office staff
- Action 2.10: Maintain enrollment projections and outreach to identify potential incoming students
- Action 2.11: Support multi-grade classrooms with 3 full-time teachers and one classroom aide during core instruction of math and language arts, who will provide additional support as need to designated student groups
- Action 2.12: Offer enrichment programs in grades TK-8 (Spanish, Art, PE)
- Action 2.13: Implement a school-wide social emotional learning program

Goal 3: Ensure all parents are active participants in the school community
(State Priority 3)

- Action 3.1: Regular, consistent and clear communication between school and home for both English-speaking and Spanish-speaking households
- Action 3.2: Regular, consistent and clear communication between the school board and home
- Action 3.3: Identify preferred communication methods of parents/guardians and evaluate effectiveness of communication methods annually
- Action 3.4: Employ part-time English/Spanish translator to serve as school-to-home communicator and parent liaison

Goal 4: Ensure all facilities are up-to-date and safe (State Priority 1)

- Action 4.1: Conduct Annual Facilities Inspection Report
- Action 4.2: Maintain maintenance communication system (work order requests) with custodian
- Action 4.3: Maintain a deferred maintenance schedule
- Action 4.4: Maintain existing potable water system and pursue options for long-term potable water system
- Action 4.5: Review facility risk management report provided by Keenan Insurance and implement corrective action when necessary
- Action 4.6: Maintain an emergency communication system (School Messenger)
- Action 4.7: Maintenance/upgrade of emergency preparedness supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$22,679	5.79 %

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 \$22,679. These funds are being expended to support the Learning Center Program, the principal purpose of which is to serve English Learners (EL). The Learning Center Program services relate directly to Goal 2 (Action 2.7). The Learning Center Program serves all EL 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. This supplemental grant also allows for push-in support for English Learners during their core academic instruction. In 2018-19, an additional reading program (Lexia Core 5) was utilized with students designated as English Learners who are served in the Learning Center Program. Access to this additional program will continue for 2019-20. The program provides an increase in services as compared to all Nicasio School students in English language instruction by both a trained instructor and online program.

The district uses the Supplemental Grant for the Learning Center Program because experience has shown this program, initially implemented in the 2013-14 school year, is principally directed to support EL students and has proven effective in assisting English Learners to meet academic growth. During the 2017-18 and 2018-19 school years, 100% of students in grade 6 or above were reclassified as Fluent English Proficient.

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Nicasio School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	21654096024483
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Barbara Snekkevik, Principal
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$723,179
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$22,447
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$47,085
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$283,435
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$21,102
Total Projected Revenue There is no entry required as the total is calculated for you	\$1,074,801

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$1,047,238
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$1,015,912
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$27,663
Expenditures Not in the LCAP	\$31,326

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$25,299
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$27,622

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$5,216
2018-19 Difference in Budgeted and Actual Expenditures	\$2,323

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	Nicasio is required to record as an expense, payments made to the State Teachers' Retirement System (STRS) "on behalf" of the school district's employees. There is an offsetting revenue amount equal to the STRS on Behalf payment of \$ 31,326 so there is no net impact to the budget.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nicasio School District

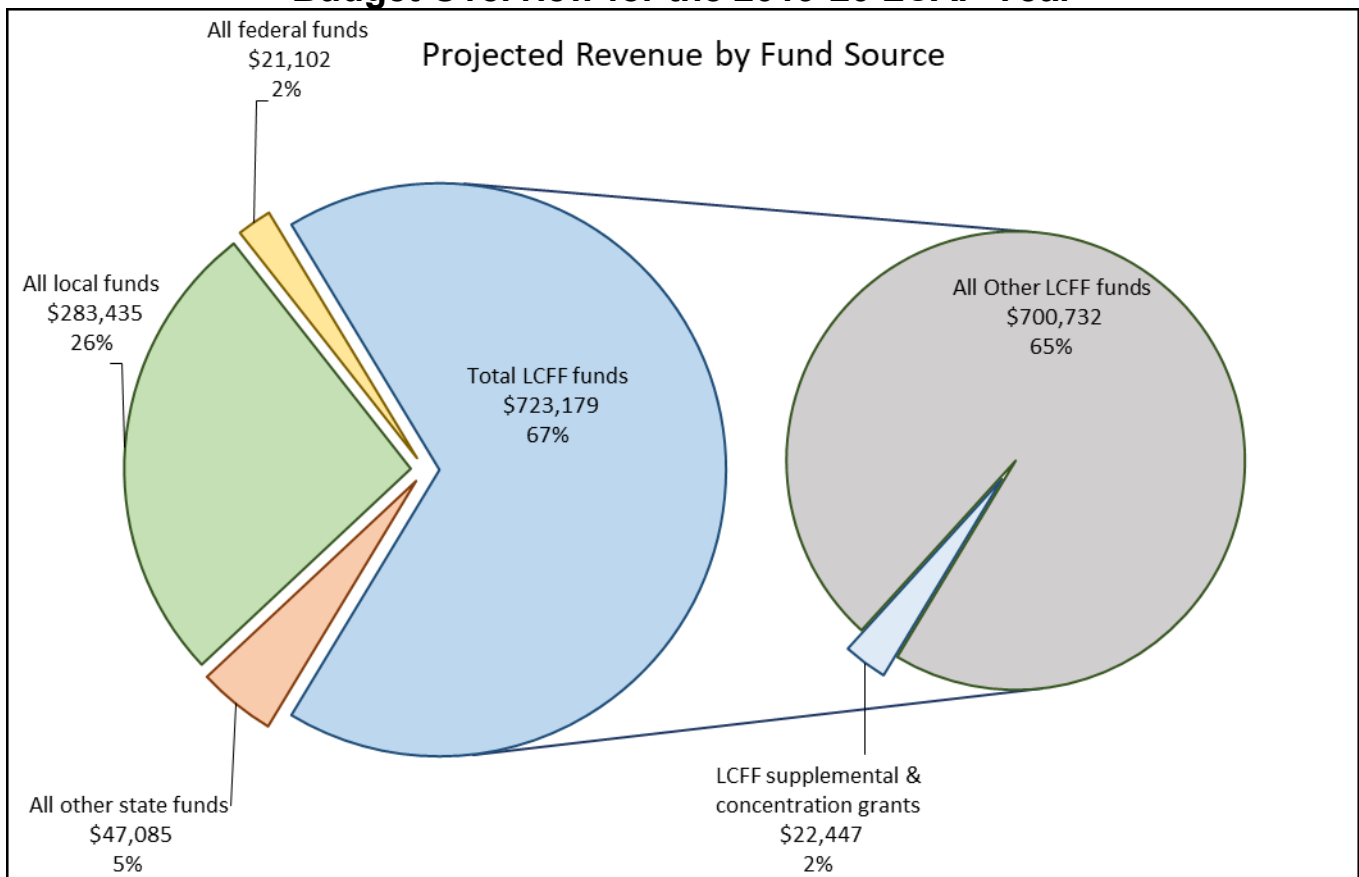
CDS Code: 21654096024483

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

LEA contact information: Barbara Snekkevik, Principal

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

Budget Overview for the 2019-20 LCAP Year

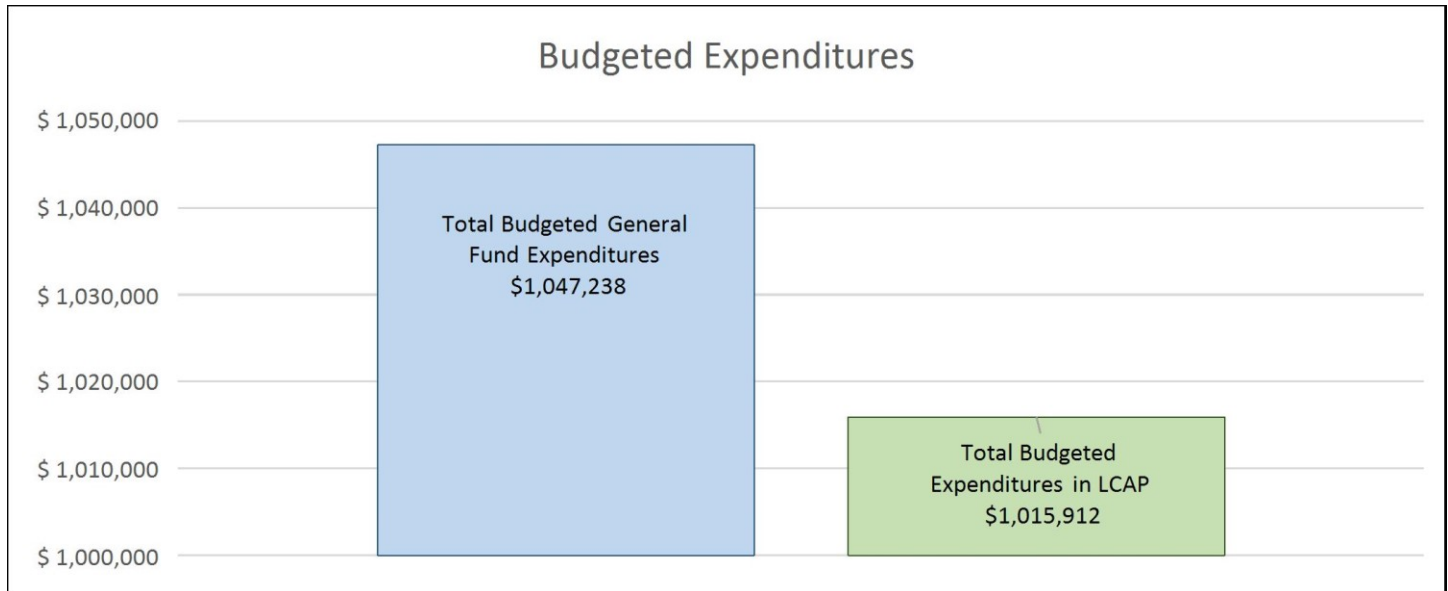


This chart shows the total general purpose revenue Nicasio School District expects to receive in the coming year from all sources.

The total revenue projected for Nicasio School District is \$1,074,801, of which \$723,179 is Local Control Funding Formula (LCFF), \$47,085 is other state funds, \$283,435 is local funds, and \$21,102 is federal funds. Of the \$723,179 in LCFF Funds, \$22,447 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Nicasio School District plans to spend \$1,047,238 for the 2019-20 school year. Of that amount, \$1,015,912 is tied to actions/services in the LCAP and \$31,326 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

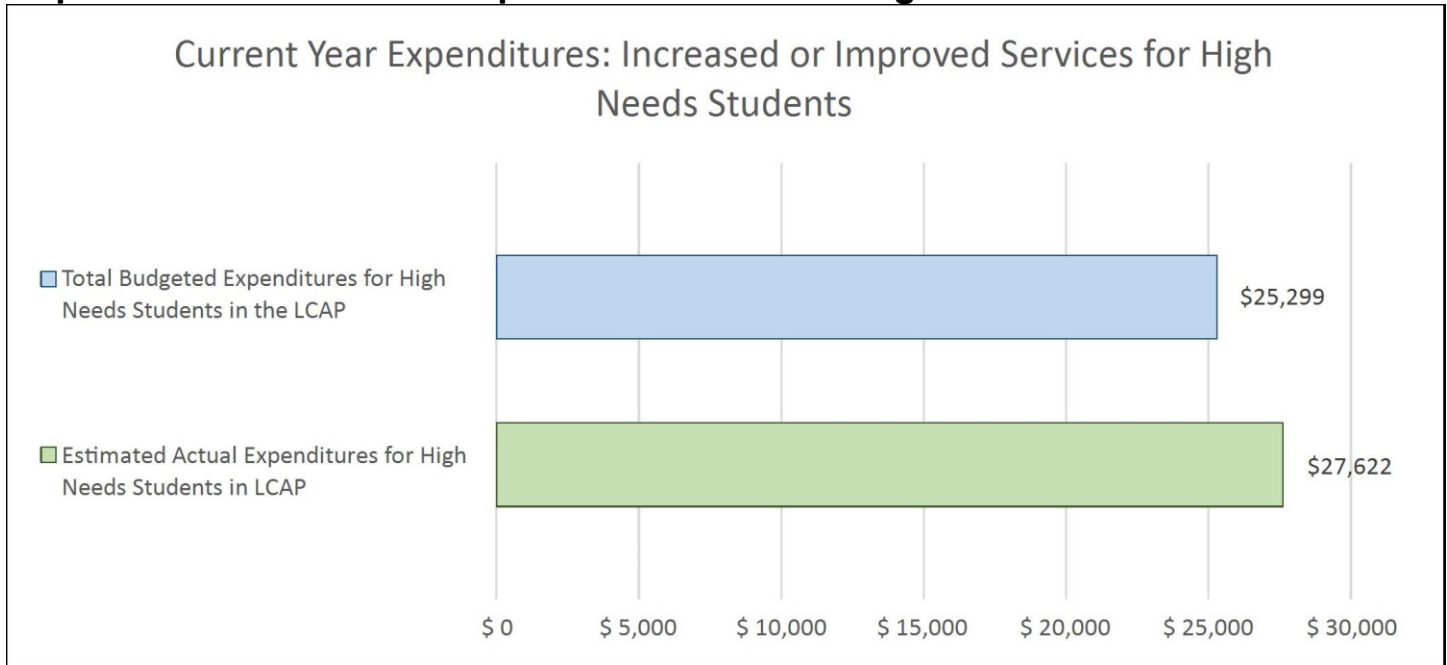
Nicasio is required to record as an expense, payments made to the State Teachers' Retirement System (STRS) "on behalf" of the school district's employees. There is an offsetting revenue amount equal to the STRS on Behalf payment of \$ 31,326 so there is no net impact to the budget.

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

In 2019-20, Nicasio School District is projecting it will receive \$22,447 based on the enrollment of foster youth, English learner, and low-income students. Nicasio School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Nicasio School District plans to spend \$27,663 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Nicasio School District's LCAP budgeted \$25,299 for planned actions to increase or improve services for high needs students. Nicasio School District estimates that it will actually spend \$27,622 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Nicasio School District

Contact Name and Title

Barbara Snekkevik
Principal

Email and Phone

bsnekkevik@nicasioschool.org
415.662.2184

2017-20 Plan Summary

The Story

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 2018-19 school year, Nicasio School served 40 students in grades TK-8. Approximately 40% of the student body represented the local Hispanic community. The majority of these students

entered Nicasio School in primary grades as English Language Learners (ELL) with their primary language being Spanish. By the time our ELL students reach upper elementary school or early middle school, the majority are reclassified as Fluent English Proficient. Approximately 18% of Nicasio School's students received special education support and services.

Students learn in multi-grade classrooms with highly skilled teachers and support staff who prepare them for transition to high school and life outside of Nicasio. While many graduating 8th graders attend Sir Francis Drake High School in San Anselmo, 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 2018-19 LCAP were completed with positive result. This year, staff refined the use of regular benchmark assessments as a means of measuring student progress. A Data Inquiry Team was created and met once per trimester to review results and discuss intervention strategies. (Goal 2, Action 2.3). This emphasis will continue in 2019-20.

For the 2019-20 school year, students designated as English Learners will continue to receive access to the Lexia Core 5 literacy program during designated English Language Development time (Learning Center Program) to support English language development and academic growth (Goal 2, Action 2.7).

Building upon the professional development all staff received in the area of restorative practices and restorative justice, staff continues to emphasize social-emotional learning and positive behavior supports, including our monthly life skills program, the incorporation of community-building activities, and the use of restorative practices to resolve conflict. Student survey results (March 2019) indicate students feel positive about school climate, safety, and school connectedness.

Regular, consistent and clear communication between school and home was provided in both English and Spanish (Goal 3, Action 3.1), resulting in positive school climate and connectedness as demonstrated in parent survey results (March 2019)

For the 2019-20 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).

Review of Performance

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

Greatest Progress

During the 2018-19 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 2019 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, PE).

English learners continued to receive targeted academic language support through the Learning Center. During the 2018-19 school year, 1 Transitional Kindergarten and 1 Kindergarten student were initially designated as English Learners, with a total of 14 students (35%) identified in grades TK-5. English Language Proficiency Assessment (ELPAC) results from Spring 2018 indicate that 25% of assessed students are in the beginning stage of English language skills development (level 1), 33% have somewhat developed English language skills (level 2), and 42% have moderately developed English language skills (level 3).

Results from the annual school survey (March 2019) 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 positively by students. When asked "I feel happy to be at this school", 86% of students responded "most/all of the time" and 14% responded "sometimes". The school was rated as safe by students. When asked "I feel safe in my school", 86% of students responded "most/all of the time" and 14% responded "sometimes". When asked, "At my school, there is a teacher or some other adult who really cares about me", 100% of students responded either "a little true" or "very true".

A total of 26 families participated in the school survey (from our 28 families total). Of this year's 26 respondents, 6 (23%) were from Spanish-speaking households. 96% of respondents agree that "the school keeps me well-informed about school activities" and 100% of respondents "feel welcome to participate at school."

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

Greatest Needs

Based on the Spring 2018 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 (-23.6 points) and Mathematics (- 37.6 points). It is noted that the status of scores for English Language Arts remains 13 points above standard. Mathematics, however, declined to 32.3 points below standard. Due to our small student population (24 students assessed in total), 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. Staff will attend Professional Development opportunities offered by the Marin County Office of Education, as appropriate. During the 2018-19 school year, staff refined the use of regular benchmark assessments as a means of measuring student progress. A Data Inquiry Team was created and met once per trimester to review results and discuss intervention strategies. (Goal 2, Action 2.3). This emphasis will continue in 2019-20 and will include regular benchmark assessments from the Accelerated Reader program. 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.

English learners continued to receive targeted academic language support through the Learning Center. During the 2018-19 school year, 1 Transitional Kindergarten and 1 Kindergarten student were initially designated as English Learners, with a total of 14 students (35%) identified in grades TK-5. English Language Proficiency Assessment (ELPAC) results from Spring 2018 indicate that 25% of assessed students are in the beginning stage of English language skills development (level 1), 33% have somewhat developed English language skills (level 2), and 42% have moderately developed English language skills (level 3).

For the 2019-20 school year, students designated as English Learners will continue to receive access to the Lexia Core 5 literacy program during designated English Language Development time (Learning Center program) to support English 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)

Nicasio School's chronic absenteeism rate increased 9.4% to a rate of 11.6%, resulting in an "orange" performance indicator on the California School Dashboard. Chronic absenteeism is defined as the percentage of students who are absent 10% or more of the instructional days they were enrolled. We will continue to address this concern by regularly conducting outreach to families whose students are excessively absent via phone call, formal letters and parent conferences. We will work with families to remove barriers that prevent students from regularly attending school.

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

Performance Gaps

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

Comprehensive Support and Improvement

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

Schools Identified

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

Nicasio School is not identified for comprehensive support and improvement (CSI).

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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
<p>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)</p> <p>18-19 a) All students will receive instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed.</p> <p>b) Salaries for certificated teachers and for classified staff will remain competitive with comparable school districts in Marin County.</p>	<p>a) All students received instruction from highly qualified teachers, 100% of whom were appropriately assigned and credentialed.</p> <p>b) Salaries for certificated and classified staff remain competitive with comparable school districts in Marin County.</p>

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

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.

Actual
Actions/Services

1.1 All teachers hold appropriate credentials as reported in regular Credential Monitoring Reports.

Budgeted
Expenditures

Costs included in Goal 2, Action 2.9 School Site Administration - Principal and CBO

Estimated Actual
Expenditures

Costs included in Goal 2, Action 2.9 School Site Administration - Principal and CBO

Action 2

Planned
Actions/Services

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

Actual
Actions/Services

1.2 A competitive salary schedule (approved by the school board in February 2017) was maintained. Negotiations are expected to occur early in the 2019-20 school year.

Budgeted
Expenditures

Certificated teachers' salaries 1000-1999: Certificated Personnel Salaries LCFF \$ 134,699

Parcel Tax - Certificated teacher's salary 1000-1999: Certificated Personnel Salaries Locally Defined \$ 90,871

Estimated Actual
Expenditures

Certificated teachers' salaries 1000-1999: Certificated Personnel Salaries LCFF \$ 131,954

Parcel Tax - Certificated teacher's salary 1000-1999: Certificated Personnel Salaries Locally Defined \$ 90,871

		Teacher H & W 3000-3999: Employee Benefits LCFF \$ 38,809	Teacher H & W 3000-3999: Employee Benefits LCFF \$ 38,404
		Parcel Tax - Teacher H & W 3000-3999: Employee Benefits Locally Defined \$ 28,542	Parcel Tax - Teacher H & W 3000-3999: Employee Benefits Locally Defined \$ 29,288
		Substitute Teachers 1000-1999: Certificated Personnel Salaries LCFF \$ 2,000	Substitute Teachers 1000-1999: Certificated Personnel Salaries LCFF \$3,000
		Substitute teachers' benefits 3000-3999: Employee Benefits LCFF \$417	Substitute teachers' benefits 3000-3999: Employee Benefits LCFF \$485

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.	1.2 A competitive salary schedule for classified staff (approved by the school board in February 2017) was maintained. Negotiations are expected to occur early in the 2019-20 school year.	Learning Center Aid 0000: Unrestricted LCFF	Learning Center Aid 0000: Unrestricted LCFF
		Parcel Tax - Aide Salaries 2000-2999: Classified Personnel Salaries Other \$ 4,816	Parcel Tax - Aide Salaries 2000-2999: Classified Personnel Salaries Other \$ 6,810
		Title III and REAP Aides 2000-2999: Classified Personnel Salaries Federal Funds \$ 9,842	Title III and REAP Aides 2000-2999: Classified Personnel Salaries Federal Funds \$ 12,832
		Title III and REAP 3000-3999: Employee Benefits Federal Funds \$ 5,642	Title III and REAP 3000-3999: Employee Benefits Federal Funds \$ 6,001
		Foundation Grants - Professional Experts/Aides 2000-2999: Classified Personnel Salaries Locally Defined \$ 44,110	Foundation Grants - Professional Experts/Aides 2000-2999: Classified Personnel Salaries Locally Defined \$ 36,137
		Foundation Grants - Professional Experts/Aides 3000-3999:	Foundation Grants - Professional Experts/Aides 3000-3999:

Employee Benefits Locally
Defined \$ 4,632

Employee Benefits Locally
Defined \$,3551

Parcel Tax - Aide Salaries

Parcel Tax - Aide Salaries

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 2018-19 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. Negotiations with the Nicasio Teachers Association (NTA) are expected to occur for the 2019-20 school year. The district maintained an increase in substitute rates (approved by the school board in 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 2018-19 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Decrease to Foundation Grant classified positions and benefits: Prior year professional expert did not return necessitating the hire of a replacement. Replacement started at a much lower step on the salary schedule. Also, the Performing Arts position in effect for prior year was not renewed.

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) for the 2019-20 school year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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
<p>Metric/Indicator</p> <p>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</p>	<p>a) In 2018-19, 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.</p> <p>b) During the 2018-19 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 continue during the 2019-20 school year.</p> <p>Implementation of previously adopted state-standards aligned curriculum for English Language Arts (McGraw Hill's Reading Wonders Program for grades TK-5), Math (My Math in grades TK-5 and Glencoe Math in grades 6-8), Science (FOSS in grades TK-5, CPO in grades 6-8) and Social Studies (Scott Foresman in grades TK-5, History Alive! TCI in grades 6-8) was maintained.</p>

Expected

18-19

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 Foresman in grades TK-5, History Alive! TCI in grades 6-8) will be maintained.

c) Students designated as English Learners will increase performance on annual language proficiency assessment by 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 to 25 in grades 6-8 based on 3.0 FTE certificated teachers with an average total enrollment of 50 students.

Actual

A pilot of new Science curriculum aligned to CA Next Generation Science Standards will occur during the 2019-20 school year.

c) Data is not currently available to measure an increase in student performance on the ELPAC assessment. During the 2018-19 school year, 1 Transitional Kindergarten and 1 Kindergarten student were initially designated as English Learners, with a total of 14 students (35%) identified in grades TK-5. English Language Proficiency Assessment (ELPAC) results from Spring 2018 indicate that 25% of assessed students are in the beginning stage of English language skills development (level 1), 33% have somewhat developed English language skills (level 2), and 42% have moderately developed English language skills (level 3).

d) The following results indicate proficiency rates on statewide assessments (CAASPP) given May 2018:
50% of all students tested (grades 3-8) met or exceeded standard on English Language Arts assessment. 38% of all students tested nearly met standard.

46% of all students tested (grades 3-8) met or exceeded standard on Mathematics assessment. 25% of all students tested nearly met standard.

50% of English Language Learners (grades 3-8) met or exceeded standards on English Language Arts assessment.

50% of 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 2018), the follow average grades were earned by the 2018 district graduates (5 students total):

B- average in English Language Arts

B-/C+ average in Math (Algebra 1)

C average in Science

B- average in Social Studies

Recent graduates were asked to complete the Nicasio Alumni Survey in February 2019. One student 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 voluntarily submitted responses to the survey and who graduated in 2018, 2017 and

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 \$7,000	Textbooks / Supplies 4000-4999: Books And Supplies LCFF \$4,707
		EPA - Textbooks 4000-4999: Books And Supplies LCFF \$ 2,942	EPA - Textbooks 4000-4999: Books And Supplies LCFF \$ 2,942
		Both restricted/unrestricted 4000-4999: Books And Supplies Lottery \$ 6,289	Both restricted/unrestricted 4000-4999: Books And Supplies Lottery \$ 9,808
		Foundation/ Parcel Tax 4000-4999: Books And Supplies Locally Defined \$ 4,100	Foundation/ Parcel Tax 4000-4999: Books And Supplies Locally Defined \$ 4,762
		EL Supplies-Lexia 4000-4999: Books And Supplies LCFF \$ 500	EL Supplies-Lexia 4000-4999: Books And Supplies LCFF \$ 500
		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 \$ 6,083
		Classroom Internet and computer maintenance for; classroom computers and internet access, online testing, classroom webpages. 5900: Communications LCFF \$4,290	Classroom Internet and computer maintenance for; classroom computers and internet access, online testing, classroom webpages. 5900: Communications LCFF \$ 6,415

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.	<p>2.2 The following topics were included in the three in-service professional development days:</p> <p>August 20, 2018 Mandated Reporter Training Suicide Prevention Training Data Inquiry Team training Increase Parent Engagement (LCAP goal 3)</p> <p>October 15, 2018 CPR and First Aid Training</p> <p>March 11, 2019 Staff LCAP review (update on 2018-19 goals) Digital Resources training (presented by Marin County Free Library)</p> <p>The following on-going professional development activities occurred during the school year: Beginning Teacher Support/Induction Program Next Generation Science Standards cohort at MCOE NGSS Curriculum Review and Toolkit for future adoption</p> <p>In addition, school administration attended the following trainings: CAASPP and ELPAC coordinator training Legal Updates for Administrators Marin County Safety Summit</p>	<p>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</p> <p>Conference and Travel 5000-5999: Services And Other Operating Expenditures LCFF \$ 700</p> <p>EPA - Conference and Travel 5000-5999: Services And Other Operating Expenditures LCFF \$ 1,000</p> <p>carryover spent Other 00</p> <p>REAP - CPR Training all staff 5000-5999: Services And Other Operating Expenditures Federal Funds \$ 500</p>	<p>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</p> <p>Conference and Travel 5000-5999: Services And Other Operating Expenditures LCFF \$ 500</p> <p>EPA - Conference and Travel 5000-5999: Services And Other Operating Expenditures LCFF \$ 750</p> <p>carryover spent Other 00</p> <p>REAP - CPR Training all staff 5000-5999: Services And Other Operating Expenditures Federal Funds \$ 650</p> <p>Classified Staff Dev Block Grant 5000-5999: Services And Other Operating Expenditures Other \$ 455</p> <p>Title II Improving Teacher Quality BTSA 5000-5999: Services And Other Operating Expenditures Title II \$1,126</p> <p>Teacher Induction Program - BTSA 5000-5999: Services And Other Operating Expenditures LCFF \$ 2,794</p>

Courageous Conversations:
Beyond Diversity training
Signs of Suicide (Sandy Hook
Promise) training

Administrator Induction Program
5000-5999: Services And Other
Operating Expenditures LCFF \$
4,000

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, including those who are English Learners, Foster Youth, and/or Low Income.	<p>2.3 A Student Success Team (SST) was maintained to discuss and monitor progress of at-risk students. All students were assessed regularly to evaluate level of proficiency. Results were discussed by Data Inquiry Team to determine students' needs.</p> <p>All newly enrolled English Learners were administered the initial English Language Proficiency Assessments for California (ELPAC) in Fall 2018. Results were shared with the students' teachers to provide them with data to guide their instructional practices.</p> <p>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.</p> <p>Students in grades 3-8 participated in the Spring 2019 Smarter Balanced (CAASPP) assessment. In Spring 2019 there was one</p>	<p>Assessment costs included in Goal 1, Action 1.3 Teachers and Goal 2 Action 2.9 Principal</p> <p>Costs included in Goal 1 Action 1.3 Classified salaries (Spanish translator) 1000-1999: Certificated Personnel Salaries Locally Defined</p> <p>Aeries Maintenance and Hosting 5000-5999: Services And Other Operating Expenditures LCFF \$ 5,000</p> <p>Maintenance of CALPADS Information 5000-5999: Services And Other Operating Expenditures LCFF \$ 2, 500</p> <p>Contract MCOE School Nurse 5000-5999: Services And Other Operating Expenditures LCFF \$ 1,775</p>	<p>Assessment costs included in Goal 1, Action 1.3 Teachers and Goal 2 Action 2.9 Principal</p> <p>Costs included in Goal 1 Action 1.3 Classified salaries (Spanish translator) 1000-1999: Certificated Personnel Salaries Locally Defined</p> <p>Aeries Maintenance and Hosting 5000-5999: Services And Other Operating Expenditures LCFF \$ 5,000</p> <p>Maintenance of CALPADS Information 5000-5999: Services And Other Operating Expenditures LCFF \$ 2, 500</p> <p>Contract MCOE School Nurse 5000-5999: Services And Other Operating Expenditures LCFF \$ 1,809</p> <p>Student assessments Not Applicable Other</p>

parent exemption, resulting in a 96% 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 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. Parents of students not meeting grade level expectations also received progress reports at the mid-point of each trimester.

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 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 Student progress reports related to special education (IEP) goals were prepared each trimester to accompany student report cards. These are prepared by MCOE personnel who provide special education services at Nicasio School. 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)	Federal Funds - Special Education Services - Mental Health Funds 5800: Professional/Consulting Services And Operating Expenditures Special Education \$ 1,998 Contribution from Unrestricted Funds - Excess Cost 7000-7439: Other Outgo Special Education \$122,858 District Contribution from Unrestricted Funds 5800: Professional/Consulting Services	Federal Funds - Special Education Services - Mental Health Funds 5800: Professional/Consulting Services And Operating Expenditures Special Education \$ 2,142 Contribution from Unrestricted Funds - Excess Cost 7000-7439: Other Outgo Special Education \$ 105,092 District Contribution from Unrestricted Funds 5800: Professional/Consulting Services

	and the Resource Specialist provided by MCOE.	And Operating Expenditures Special Education \$ 121,632	And Operating Expenditures Special Education \$64,573
	During 2018-19, a total of 7 students attending Nicasio School were enrolled in special education programs, which represents 18% of the study body. Students receive support in the resource specialist program, speech/language, counseling, and occupational therapy on site. In addition, one Nicasio resident student is enrolled in programs outside of the District.	District Contribution from Restricted Funds - Parcel Taxes 5800: Professional/Consulting Services And Operating Expenditures Special Education \$ 80,000	District Contribution from Restricted Funds - Parcel Taxes Not Applicable Not Applicable
		County Transfer - AB602 5800: Professional/Consulting Services And Operating Expenditures Special Education \$ 20,317	County Transfer - AB602 Not Applicable Not Applicable
		State Mental Health Services 5800: Professional/Consulting Services And Operating Expenditures Special Education \$ 5,051	State Mental Health Services 5800: Professional/Consulting Services And Operating Expenditures Special Education \$ 5,848

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 ELPAC scores increasing by at least one performance level over a 12-month period.	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 support. RFEP students, as needed, still have access to the Learning Center Program and its resources. Data is not currently available to measure an increase in student performance on the ELPAC assessment. ELPAC results from Spring 2018 indicate that 25% of assessed students are in the	Costs included in Goal 2, Action 2.9 Principal and CBO (monitoring) and Goal 3, Action 2 (professional development) CELDT TESTING 2000-2999: Classified Personnel Salaries LCFF \$ 1,500	Costs included in Goal 2, Action 2.9 Principal and CBO (monitoring) and Goal 3, Action 2 (professional development) CELDT TESTING 2000-2999: Classified Personnel Salaries LCFF \$ 1,382

beginning stage of English language skills development (level 1), 33% have somewhat developed English language skills (level 2), and 42% have moderately developed English language skills (level 3). During the 2018-19 school year, 1 Transitional Kindergarten and 1 Kindergarten student were initially designated as English Learners, with a total of 14 students (35%) identified in grades TK-5.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Augment field trip costs for students	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 \$ 9,223

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. Provide emphasis on building academic vocabulary and skills in mathematics. Provide access to the Lexia Reading Core 5 Program.	2.7 All (100%) English Language Learners are assigned to the Learning Center Program for English Language Development (ELD) instruction and are provided targeted instruction by qualified staff 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 week. Students in grades 3-8 participate in the Learning Center Program three days per week.	Learning Center Aide 2000-2999: Classified Personnel Salaries Supplemental \$ 13,057 Learning Center Aide 3000-3999: Employee Benefits Supplemental \$ 6,616 Other	Learning Center Aide 2000-2999: Classified Personnel Salaries Supplemental \$ 13,057 Learning Center Aide 3000-3999: Employee Benefits Supplemental \$ 7,926 Other

Students who have been reclassified as Fluent English Proficient (FEP) were given the choice to remain in the Learning Center for ongoing support. English Language Learners were provided access to the Lexia Core 5 Reading Program to support English language development.

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 2019. One student 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 voluntarily submitted responses to the survey and who graduated in 2018, 2017 and 2015 (8 students total). From that sample of students, 38% reported that Nicasio School prepared students well to transition successfully into high school. 50% reported that Nicasio School somewhat prepared students to transition successfully into high school. 13% 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;	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;	.6 FTE Principal 1000-1999: Certificated Personnel Salaries LCFF 66,506	.6 FTE Principal 1000-1999: Certificated Personnel Salaries LCFF 66,506
.40 FTE chief business official; .40 FTE accounting assistant; maintain office phone & internet communications and student information systems (SIS).		.60 FTE Principal 3000-3999: Employee Benefits LCFF \$ 13,720	.60 FTE Principal 3000-3999: Employee Benefits LCFF \$ 13,720
		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 \$ 68,928	.80 FTE Site Secretary/Office Manager 2000-2999: Classified Personnel Salaries LCFF \$ 68,239
		80 FTE Site Secretary/ Office Manager 2000-2999: Classified Personnel Salaries LCFF \$ 19,471	80 FTE Site Secretary/ Office Manager 2000-2999: Classified Personnel Salaries LCFF \$ 19,471
		40 FTE CBO / addition office assistance 5800: Professional/Consulting Services And Operating Expenditures LCFF \$ 55,000	40 FTE CBO / addition office assistance 5800: Professional/Consulting Services And Operating Expenditures LCFF \$ 60,000

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 incoming students. Review the inter-district transfer policy and determine the future of renewal	2.10 Enrollment projection for the 2018-19 school year were maintained and continuously updated during the Spring 2018. Actual enrollment at the start of the school year was 39 students. Two students enrolled and attended for a limited period of time.	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
		Legal Services 5800: Professional/Consulting Services	Legal Services 5800: Professional/Consulting Services

requests as well as new requests within the context of fostering a stimulating learning environment for residents students while also balancing the budget.

Inter-district transfer policy was reviewed and updated by the school board in January 2019. Administration staff conducted outreach to parents, community members, local newspaper and local preschools to identify potential incoming students for 2019-20.

And Operating Expenditures
LCFF \$ 6,000

Newspaper Notices 5000-5999:
Services And Other Operating
Expenditures \$ 500

And Operating Expenditures
LCFF \$ 4,602

Newspaper Notices 5000-5999:
Services And Other Operating
Expenditures \$ 500

Action 11

Planned 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

Actual Actions/Services

2.11 Three FTE certificated teachers were employed for three multi- grade classrooms: TK-2, 3-5, and 6-8. A job share of 2 teachers was implemented in grades 3-5. A classroom aide provided additional support in all three classrooms on a regular schedule during instructional time.

Budgeted Expenditures

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

0000: Unrestricted

Other

Estimated Actual Expenditures

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

0000: Unrestricted

Other

Action 12

Planned 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, and PE.

Actual Actions/Services

2.12 For the 2018-19 school year, the Nicasio School Foundation provided funding to ensure the district could provide TK-8 students with courses in Spanish, Art, 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.

Budgeted Expenditures

Costs included in Goal 1 Action
1.4 Classified Staff Aides and
Professional Experts

Parcel Tax - Admin 5800:
Professional/Consulting Services
And Operating Expenditures
Locally Defined \$ 1,500

Estimated Actual Expenditures

Costs included in Goal 1 Action
1.4 Classified Staff Aides and
Professional Experts

Parcel Tax - Admin 5800:
Professional/Consulting Services
And Operating Expenditures
Locally Defined \$ 1,551

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.13 The district will implement a school-wide social emotional learning program to support student interaction and enhance student engagement.	<p>2.13 During 2018-19, district staff implemented Restorative Practices consistent with training received in 2017-18.</p> <p>In addition, staff worked collaboratively to develop and implement a monthly life skills program to promote and enhance positive student engagement.</p>	YMCA - Restorative Justice 5800: Professional/Consulting Services And Operating Expenditures LCFF \$ 500	YMCA - Restorative Justice 5800: Professional/Consulting Services And Operating Expenditures LCFF \$ 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 2018-19 school year, optimal class sizes and configurations were maintained to enhance learning a social interactions. School administration configuration was maintained. Three full-time teaching positions were maintained for three multi-grade classrooms. One classroom was co-taught by two part-time certificated teachers. An instructional assistant provided support in each of the three classrooms during instructional time. For the 2018-19 school year, the Nicasio School Foundation provided funding to ensure the district could provide TK-8 students with courses in Spanish, Art, 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 safety, suicide prevention, assessments/date and online digital resources. 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. Based on the Spring 2018 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 (-23.6 points) and

Mathematics (- 37.6 points). It is noted that the status of scores for English Language Arts remains 13 points above standard. Mathematics, however, declined to 32.3 points below standard. Due to our small student population (24 students assessed in total), a decline in a small sample of student performances can result in a decline in the overall school performance results. School staff will consider these results when planning instructional programs, evaluating curriculum, and identifying supports for students.

Results from the annual school survey (March 2019) 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 positively by students. When asked "I feel happy to be at this school", 86% of students responded "most/all of the time" and 14% responded "sometimes". The school was rated as safe by students. When asked "I feel safe in my school", 86% of students responded "most/all of the time" and 14% responded "sometimes". When asked, "At my school, there is a teacher or some other adult who really cares about me", 100% of students responded either "a little true" or "very true".

Recent graduates were asked to complete the Nicasio Alumni Survey in February 2019. One student 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 voluntarily submitted responses to the survey and who graduated in 2018, 2017 and 2015 (8 students total). From that sample of students, 38% reported that Nicasio School prepared students well to transition successfully into high school. 50% reported that Nicasio School somewhat prepared students to transition successfully into high school. 13% 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 2018), the follow average grades were earned by the 2018 district graduates (5 students total):

B- average in English Language Arts

B-/C+ average in Math (Algebra 1)

C average in Science

B- average in Social Students

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.

Books and Supplies: Increase in Lottery expenditures; carryover spent for the updating/redesign of the library; labor and new books.

Internet costs increased due to the addition of Securly Internet Management System

Addition for the Induction program costs for new teacher and principal

Special Education: Reduction in excess cost as well as elimination of a one to one aide contract early in the school year.

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

During the 2019-20 school year, school staff will pilot state-approved science curriculum aligned with the Next Generation Science Standards (Action 2.1). School staff will continue to use ongoing formative assessments, including the Accelerated Reader STAR Assessment system to administer benchmark assessments throughout the year (fall, winter, spring) to monitor student progress and implement appropriate interventions as necessary (Action 2.3).

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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
<p>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)</p> <p>18-19 a) Students' families, both English-Speaking and Spanish-speaking, will be well informed about the school's news and events and about their children's progress in school; this will be demonstrated by at least 85% of surveyed parents indicating that communication from the school is effective.</p>	<p>a) In March 2019, a total of 26 families participated in the school survey (from our 28 families total). Of this year's 26 respondents, 6 (23%) were from Spanish-speaking households. 96% of respondents agree that "the school keeps me well-informed about school activities" and 100% of respondents "feel welcome to participate at school."</p> <p>Communication from school and school-related organizations are viewed as sufficient as follows: communication between report cards (88%), communication about community events and opportunities (85%), communication from Parent Club/Nicasio School Foundation (81%), and communication from School Board (70%).</p>

Expected

Baseline

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 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%).

Actual

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	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). 0000: Unrestricted
		Internet - Office 5900: Communications LCFF \$ 2,000	Internet - Office 5900: Communications LCFF \$ 2,000

news are provided in both English and Spanish.

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 \$ 4,200

Internet Consultant/Webpage
Maintenance 5900:
Communications LCFF \$ 4,200

Lottery

Lottery

Action 2

Planned 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.

Actual Actions/Services

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.

Budgeted Expenditures

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

Estimated Actual Expenditures

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 \$ 4,200

Costs included in Goal 3 Action 3.1 Internet Access Office, Telephones, Internet/Webpage Maintenance LCFF \$ 4,500

LCFF

LCFF

Action 3

Planned 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.

Actual Actions/Services

3.3 Back-to-School questionnaires were distributed in August 2018 to determine the preferred communication method of each parent/guardian. The annual online parent survey was distributed in February 2019 in both English and Spanish. Hard copies were available upon request. To encourage participation from Spanish-speaking families, the

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Other

Other

school's parent liaison contacted families offer any assistance as needed.

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 2018-19 school year.	Costs included in Goal 1 Action 1.4 Classified Staff (Translator) 2000-2999: Classified Personnel Salaries Locally Defined	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 Governors CTE Initiative: California Partnership Academies	Costs included in Goal 2 Action 2.9 School Administration Principal and Office Manager 0000: Unrestricted Governors CTE Initiative: California Partnership Academies
		Costs included in Goal 3 Action 3. Internet, Telephone and Internet Management/Webpage Maintenance 0000: Unrestricted LCFF	Costs included in Goal 3 Action 3. Internet, Telephone and Internet Management/Webpage Maintenance 0000: Unrestricted LCFF

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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 2018-19 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 the annual parent survey results, of which 96% of respondents agree that "the school keeps me well-informed about school activities" and 100% of respondents "feel welcome to participate at school."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and 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 2019-20, this goal will be continued.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 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
<p>Metric/Indicator Metric: Annual Facilities Inspection Report, Incidents/Injury Reports</p> <p>18-19 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.</p> <p>b) The annual Facilities Inspection Report will indicate that the campus facilities are in “exemplary” status.</p> <p>c) Any corrective actions recommended by the MSIA facility risk management report will be remedied within one fiscal year based on level of priority.</p>	<p>a) Zero (0) injuries were reported due to safety issues related to the campus of facilities.</p> <p>b) The Annual Facilities Inspection Report completed in January 2019 indicated an "exemplary" status</p> <p>c) All corrective actions recommended by the MSIA facilities risk management report (June 2018) were remedied.</p>

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 2019 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 \$5,827	Property & Liability Insurance 5000-5999: Services And Other Operating Expenditures LCFF \$5,822
		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 \$33,324	Custodian Salary 2000-2999: Classified Personnel Salaries LCFF \$33,324

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 \$7,000

M&O supplies 4000-4999: Books And Supplies LCFF \$ 12,500

Repairs / Equipment Leases 5000-5999: Services And Other Operating Expenditures LCFF \$ 10,449

Repairs / Equipment Leases 5000-5999: Services And Other Operating Expenditures LCFF \$ 10,308

Health & Safety Licenses, Equipment Repair 5000-5999: Services And Other Operating Expenditures LCFF \$ 7,050

Health & Safety Licenses, Equipment Repair 5000-5999: Services And Other Operating Expenditures LCFF \$ 3,600

Utilities 5000-5999: Services And Other Operating Expenditures LCFF \$ 24,100

Utilities 5000-5999: Services And Other Operating Expenditures LCFF \$ 28,750

Fund 14 Repairs 5000-5999: Services And Other Operating Expenditures LCFF \$10,000

Fund 14 Repairs 5000-5999: Services And Other Operating Expenditures LCFF \$17,732

Custodian Benefits 3000-3999: Employee Benefits LCFF \$ 9,413

Custodian Benefits 3000-3999: Employee Benefits LCFF \$ 8,753

Action 3

Planned Actions/Services

4.3 Maintain and monitor a deferred maintenance schedule.

Actual Actions/Services

4.3 The district maintains a deferred maintenance fund.

Budgeted Expenditures

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

Grounds maintenance Contract
5000-5999: Services And Other Operating Expenditures LCFF \$ 4,500

Estimated Actual Expenditures

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

Grounds maintenance Contract
5000-5999: Services And Other Operating Expenditures LCFF \$ 4,500

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 \$ 13,500

Water System Repairs 5000-5999: Services And Other Operating Expenditures LCFF \$ 1,000

Water System Repairs 5000-5999: Services And Other Operating Expenditures LCFF \$ 1,000

0000: Unrestricted Other

0000: Unrestricted Other

Action 5

Planned Actions/Services

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

Actual Actions/Services

4.5 The District reviewed the facilities risk management report (June 2018) and took corrective action as needed.

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Action 6

Planned Actions/Services

4.6 Maintain an emergency communication system (School Messenger)

Actual Actions/Services

4.6 The District maintained an emergency communication system (School Messenger)

Budgeted Expenditures

Maintenance Contract MERA Emergency Radio MCOE 5000-5999: Services And Other Operating Expenditures LCFF \$ 145

Estimated Actual Expenditures

Maintenance Contract MERA Emergency Radio MCOE 5000-5999: Services And Other Operating Expenditures LCFF \$ 145

Costs covered by Dixie School District and Goal 2, Action 2.9 Administration 2000-2999: Classified Personnel Salaries LCFF

Costs covered by Dixie School District and Goal 2, Action 2.9 Administration 2000-2999: Classified Personnel Salaries LCFF

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.7 Maintenance/upgrade of emergency preparedness supplies

4.7 The District maintained emergency preparedness supplies.

Janitorial/Maintenance Supplies
4000-4999: Books And Supplies
LCFF \$ 500

Janitorial/Maintenance Supplies
4000-4999: Books And Supplies
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 Annual Facilities Inspection Report completed in January 2019 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 January 2019 indicated an "exemplary" status with an overall rating of 100%
- an emergency communication system (School Messenger) was effective in communicating with families in the event of an emergency/school closure

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district received one time Mandated claims funding which was spent replacing classroom blinds for student safety. The district also experienced an increase in their cost for water testing; retesting was required on an inconclusive result.

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 2019-20, this goal will be continued.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

1. Students in grades 5-8 participated in the school's annual survey in March 2019. Results were analyzed by certificated and classified staff at a meeting on May 1, 2019.
2. Parents were invited to participate in the school's online annual survey during a two-week period in March 2019. A total of 26 families participated in the school survey (from our 28 families total). Of this year's 26 respondents, 6 (23%) were from Spanish-speaking households. 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 11, 2019 for an initial review the 2018-19 LCAP and to provide input for the 2019-20 LCAP.
4. The LCAP Parent Advisory Committee meeting was held on May 8, 2019. 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 1, 2019 to continue reviewing the 2018-19 LCAP and to provide input for the 2019-20 LCAP. This meeting took place after school during the regular monthly staff meeting.
6. A public hearing was held during the regular meeting of school board trustees on June 5, 2019.
7. A special board meeting was held on June 19, 2019 to review and approve the 2019-20 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 2019-20.
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 2018-19 were reviewed. Suggestions were made regarding the following actions:
Outcomes:
Goal 1 remained unchanged. Negotiations between the Nicasio Teachers Association and administration will likely occur for 2019-20.
Goal 2, Action 2.3: During the 2019-20 school year, school staff will continue to use ongoing formative assessments as well as utilize the Accelerated Reader STAR Assessment system to administer benchmark assessments throughout the year (fall, winter, spring) to monitor student progress and implement appropriate interventions as necessary
Goal 4: Recommended an update of food included with classroom 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 2018-19 goals and discussed baseline data for 2019-20 goals. They provided positive feedback about the actions/services for 2019-20. Input was provided about the current Learning Center program, the alumni transition to high school, and the value of the School Messenger emergency communication system.
5. Certificated teachers and support staff reviewed student survey results and analyzed data related to school climate and student engagement (Goal 2).
6. (PENDING) An overview of the LCAP was presented as well as the LCAP Budget Overview for Parents. There was no public comment. (UPDATE AS NEEDED)
7. (PENDING) The 2019-20 LCAP was approved. (UPDATE AS NEEDED)

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. b) Salaries for certificated and classified staff remain competitive with	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	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	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

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 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.

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.

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	\$ 137,292
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	\$ 93,775
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	1000-1999: Certificated Personnel Salaries Parcel Tax - Certificated teacher's salary
Amount	\$35,748	\$ 38,809	\$ 39,129
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	\$ 29,687
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	\$ 3 ,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	\$ 598
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

Amount			\$7,530
Source			LCFF
Budget Reference			7000-7439: Other Outgo STRS Golden Handshake

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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 Program Aide

Amount		\$ 4,816	\$ 3,067
Source	Other	Other	LCFF
Budget Reference	0000: Unrestricted	2000-2999: Classified Personnel Salaries Parcel Tax - Aide Salaries	2000-2999: Classified Personnel Salaries CLASSROOM AIDE
Amount	\$ 9,470	\$ 9,842	\$ 8,384
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 REAP
Amount	\$ 995	\$ 5,642	\$ 821
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 REAP
Amount	\$ 42,117	\$ 44,110	\$ 37,016
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 /Parcel Tax - Professional Experts/Aides
Amount	\$ 4,422	\$ 4,632	\$ 4,925
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/Parcel Tax - 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	<p>In 2016-17:</p> <p>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.</p> <p>b) In grades TK-5 a state-standards aligned English Language Arts curriculum was piloted (McGraw Hill Reading Wonders).</p> <p>Implementation of previously adopted state-standards aligned curriculum for Math (My Math in grades TK-5 and Glencoe Math in grades 6-8), Science (FOSS in grades TK-5, CPO in grades 6-8) and Social Studies (Scott Foresman in grades TK-5, History Alive! TCI in grades 6-8) were maintained.</p> <p>c) 7 students were designated as English Learners. According to annual CELDT results, 3</p>	<p>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.</p> <p>b) In grades TK-5 a state-standards aligned English Language Arts curriculum will be adopted. (McGraw Hill Reading Wonders).</p> <p>A state-standards aligned English Language Arts curriculum will be piloted for grades 6-8 (McGraw Hill Study Sync).</p> <p>Implementation of previously adopted state-standards aligned curriculum for Math (My Math in grades TK-5 and Glencoe Math in grades 6-8), Science (FOSS in grades TK-5, CPO in grades 6-8) and Social Studies (Scott Foresman in grades TK-5, History Alive! TCI in</p>	<p>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.</p> <p>b) A state-standards aligned English Language Arts curriculum will continue to be piloted for grades 6-8.</p> <p>Implementation of previously adopted state-standards aligned curriculum for English Language Arts (McGraw Hill Reading Wonders in grades TK-5), Math (My Math in grades TK-5 and Glencoe Math in grades 6-8), and Social Studies (Scott Foresman in grades TK-5, History Alive! TCI in grades 6-8) will be maintained.</p> <p>c) Students designated as English Learners will increase performance</p>	<p>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.</p> <p>b) A state-standards aligned Science curriculum be piloted for grades TK-8.</p> <p>A state-standards aligned English Language Arts curriculum will be adopted for grades 6-8.</p> <p>Implementation of previously adopted state-standards aligned curriculum for English Language Arts (McGraw Hill Reading Wonders in grades TK-5), Math (My Math in grades TK-5 and Glencoe Math in grades 6-8), and Social Studies (Scott Foresman in grades TK-5, History Alive! TCI in grades 6-8) will be maintained.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</p> <p>d) The following results indicate proficiency rates on state assessments (CAASPP) given May 2016:</p> <p>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</p> <p>Neither (0%) of the 2 English Language</p>	<p>grades 6-8) will be maintained.</p> <p>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.</p> <p>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.</p> <p>e) Consistent use of measuring student progress against common core aligned report card.</p>	<p>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.</p> <p>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.</p> <p>e) Consistent use of measuring student progress against common core aligned report card.</p> <p>f) Students receiving special education services will make adequate progress on IEP goals as measured by progress reports</p>	<p>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.</p> <p>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 Math.</p> <p>e) Consistent use of measuring student progress against common core aligned report card.</p> <p>f) Students receiving special education services will make adequate progress on IEP goals as measured</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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</p> <p>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</p> <p>e) Student progress was measured and reported each trimester using a report card aligned with state adopted standards.</p>	<p>f) Students receiving special education services will make adequate progress on IEP goals as measured by progress reports generated each reporting period.</p> <p>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</p>	<p>generated each reporting period.</p> <p>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).</p> <p>h) Students will benefit by having a group of peers in their respective</p>	<p>by progress reports generated each reporting period.</p> <p>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).</p> <p>h) Students will benefit by having a group of</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>f) All students receiving special education services made progress on IEP goals as measured by progress reports.</p> <p>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.</p> <p>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.</p>	<p>year and the three prior years).</p> <p>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.</p> <p>i) As a result of pupil engagement, students and parents will report an average of 90% satisfaction with overall classroom and campus climate.</p> <p>j) There will be a zero (0) dropout rate.</p> <p>k) Attendance rate will average 95%. Chronic absenteeism will be 5%.</p> <p>l) There will be 2 or fewer student</p>	<p>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.</p> <p>i) As a result of pupil engagement, students and parents will report an average of 90% satisfaction with overall classroom and campus climate.</p> <p>j) There will be a zero (0) dropout rate.</p> <p>k) Attendance rate will average 95%. Chronic absenteeism will be 5%.</p> <p>l) There will be 2 or fewer student suspensions and zero student expulsions</p>	<p>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 40 students.</p> <p>i) As a result of pupil engagement, students and parents will report an average of 90% satisfaction with overall classroom and campus climate.</p> <p>j) There will be a zero (0) dropout rate.</p> <p>k) Attendance rate will average 95%. Chronic absenteeism will be 5%.</p> <p>l) There will be 2 or fewer student suspensions and zero student expulsions</p>

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

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	\$ 500
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	\$ 2,500
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	\$ 5,958
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	\$ 5,562
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	\$ 200
Source	Federal Funds	LCFF	LCFF
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	\$ 5,208
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 Inyo - Instructional Internet/Library Permit

Amount	\$ 3,900	\$4,290	\$4,500
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.
Amount			\$ 1,000
Source	Other		LCFF
Budget Reference	0000: Unrestricted		4000-4999: Books And Supplies Replacement: Classroom Chrome Books
Amount			\$ 5,000
Source			Federal Funds
Budget Reference			4000-4999: Books And Supplies Replacement; Classroom Chrome Books
Source			LCFF
Budget Reference			Not Applicable

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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	\$ 1,200
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	\$ 500
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	\$ 700
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
Amount			\$3,920
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Teacher Induction Program

Amount			\$1,126
Source			Federal Funds
Budget Reference			5000-5999: Services And Other Operating Expenditures Teacher Induction Program

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 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, including those who are English Learners, Foster Youth, and/or Low Income.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source			Other
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	0000: Unrestricted 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	\$ 4,790
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/Eagle License
Amount	\$ 2,000	\$ 2, 500	\$ 3,000
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	\$ 1,900
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

Amount			\$ 1,900
Source			Other
Budget Reference			4000-4999: Books And Supplies Low Performing Students Block Grant/AR Assessment Tool
Amount			\$ 522
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures SEISS Consortium Fee

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

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	\$ 2,897
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	\$112,388
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	
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	
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	
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	\$ 6,291
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
Amount			\$55,696
Source			Special Education
Budget Reference			5000-5999: Services And Other Operating Expenditures Student Services: OT/Transportation/Counseling

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))

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

Unchanged Action

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

Unchanged Action

2017-18 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.

2018-19 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 ELPAC scores increasing by at least one performance level over a 12-month period.

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 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, 500
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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.6 Augment field trip costs for students

2018-19 Actions/Services

2.6 Augment field trip costs for students

2019-20 Actions/Services

2.6 Augment field trip costs for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 1,000	\$1,000	\$ 1,324
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)

[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))

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

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

2018-19 Actions/Services

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.

2019-20 Actions/Services

2.7 Maintain a Learning Center program 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	\$ 22,427
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	\$ 4,998
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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

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

Year	2017-18	2018-19	2019-20
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	\$ 13,439
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	\$ 68,239
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	\$ 22,649
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	\$ 60,000
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
Amount			\$3,000
Source	LCFF		LCFF
Budget Reference	0000: Unrestricted		2000-2999: Classified Personnel Salaries Business Office Assistant
Amount			\$ 300
Source	Other		LCFF
Budget Reference	0000: Unrestricted		3000-3999: Employee Benefits Business Office Assistant Benefits

Amount			\$3,000
Source			LCFF
Budget Reference			4000-4999: Books And Supplies Site and Board supplies
Amount			\$9,671
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures School/Business Office Services/ Dues/Membership

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2.10 Update and maintain enrollment projections. Outreach to parents, community members, local newspaper

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

Unchanged Action

2018-19 Actions/Services

2.10 Update and maintain enrollment projections. Outreach to parents, community members, local newspaper

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

Unchanged Action

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.

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.

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	\$ 5,000
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	\$450
Source	LCFF		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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 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

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 to designated student groups

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 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, and PE.

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, and PE.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

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

Reference

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

Unchanged Action

2017-18 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.

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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	
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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(time/money) to classrooms, field trips), Volunteer Records (Foundation, Parent Club, Field Trip Drivers, Visitor Sign-in Log)	<p>the overall percentage of Spanish-speaking households school-wide (21%).</p> <p>90 % of parents agree that communication between the school office and home is sufficient. 79% of them find the most value in email correspondence. 68% consider the online Parent Portal an effective forum for weekly communications.</p> <p>81% of parents consider communication between teachers and parents sufficient. With that said, 93%-95% of the parents consider the content provided by teachers on progress reports and report cards as valuable.</p> <p>Communication from school-related organizations are viewed as sufficient as follows: Parent Club (80%), Nicasio School Foundation (74%), and School Board (45%).</p>	communication from the school is effective.	communication from the school is effective.	communication from the school is effective.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

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.

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	\$ 3,600
Source	LCFF	LCFF	LCFF
Budget Reference	5900: Communications Internet - Office	5900: Communications Internet - Office	5900: Communications Internet - Office
Amount	\$ 950	\$ 950	\$ 950
Source	LCFF	LCFF	LCFF
Budget Reference	5900: Communications Telephone Service	5900: Communications Telephone Service	5900: Communications Telephone Service
Amount	\$ 1,200	\$ 1,200	\$ 1,000
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:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 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.

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.

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	
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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 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.

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.

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 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

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

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

Year	2017-18	2018-19	2019-20
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			
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Action 6

Specific Student Groups: Students with Disability

OR

[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	\$ 6,403
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	LCFF
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)

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	\$ 33,997
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	\$ 3,500
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	\$ 7,650
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	\$ 3,600
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
Amount	\$ 23,293	\$ 24,100	\$ 25,700
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/Sewer
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	\$ 10,357
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

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.3 Maintain and monitor a deferred maintenance schedule.

2018-19 Actions/Services

4.3 Maintain and monitor a deferred maintenance schedule.

2019-20 Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,500	\$12,500	\$ 13,000
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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Unchanged 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 MERA Mt. Contract
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
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OR

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

	New Action	Unchanged 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

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)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$22,679

Percentage to Increase or Improve Services

5.79%

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 \$22,679. These funds are being expended to support the Learning Center Program, the principal purpose of which is to serve English Learners (EL). The Learning Center Program services relate directly to Goal 2 (Action 2.7). The Learning Center Program serves all EL 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. This supplemental grant also allows for push-in support for English Learners during their core academic instruction. In 2018-19, an additional reading program (Lexia Core 5) was utilized with students designated as English Learners who are served in the Learning Center Program. Access to this additional program will continue for 2019-20. The program provides an increase in services as compared to all Nicasio School students in English language instruction by both a trained instructor and online program.

The district uses the Supplemental Grant for the Learning Center Program because experience has shown this program, initially implemented in the 2013-14 school year, is principally directed to support EL students and has proven effective in assisting English Learners to meet academic growth. During the 2017-18 and 2018-19 school years, 100% of students in grade 6 or above were reclassified as Fluent English Proficient.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$18,748

Percentage to Increase or Improve Services

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.

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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

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

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

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

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,159,833.00	1,020,945.00	1,145,874.00	1,159,833.00	1,015,912.00	3,321,619.00
	500.00	500.00	0.00	500.00	0.00	500.00
Federal Funds	15,984.00	19,483.00	11,030.00	15,984.00	16,031.00	43,045.00
LCFF	585,960.00	608,742.00	598,670.00	585,960.00	613,537.00	1,798,167.00
Locally Defined	174,755.00	175,383.00	170,977.00	174,755.00	173,789.00	519,521.00
Lottery	6,289.00	9,808.00	4,942.00	6,289.00	5,958.00	17,189.00
Other	4,816.00	7,265.00	3,616.00	4,816.00	1,900.00	10,332.00
Special Education	351,856.00	177,655.00	337,270.00	351,856.00	177,272.00	866,398.00
Supplemental	19,673.00	20,983.00	19,369.00	19,673.00	27,425.00	66,467.00
Title II	0.00	1,126.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,159,833.00	1,020,945.00	1,145,874.00	1,159,833.00	1,015,912.00	3,321,619.00
	4,200.00	4,500.00	0.00	4,200.00	0.00	4,200.00
1000-1999: Certificated Personnel Salaries	294,076.00	292,331.00	287,346.00	294,076.00	298,903.00	880,325.00
2000-2999: Classified Personnel Salaries	195,048.00	191,252.00	164,337.00	195,048.00	176,130.00	535,515.00
3000-3999: Employee Benefits	107,791.00	108,128.00	118,304.00	107,791.00	126,903.00	352,998.00
4000-4999: Books And Supplies	28,331.00	35,219.00	29,849.00	28,331.00	29,620.00	87,800.00
5000-5999: Services And Other Operating Expenditures	85,241.00	103,136.00	79,396.00	85,241.00	155,668.00	320,305.00
5800: Professional/Consulting Services And Operating Expenditures	309,648.00	166,522.00	341,581.00	309,648.00	89,012.00	740,241.00
5900: Communications	12,640.00	14,765.00	11,950.00	12,640.00	19,758.00	44,348.00
7000-7439: Other Outgo	122,858.00	105,092.00	113,111.00	122,858.00	119,918.00	355,887.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,159,833.00	1,020,945.00	1,145,874.00	1,159,833.00	1,015,912.00	3,321,619.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	4,200.00	4,500.00	0.00	4,200.00	0.00	4,200.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	203,205.00	201,460.00	197,370.00	203,205.00	205,128.00	605,703.00
1000-1999: Certificated Personnel Salaries	Locally Defined	90,871.00	90,871.00	89,976.00	90,871.00	93,775.00	274,622.00
2000-2999: Classified Personnel Salaries	Federal Funds	9,842.00	12,832.00	9,470.00	9,842.00	8,384.00	27,696.00
2000-2999: Classified Personnel Salaries	LCFF	123,223.00	122,416.00	100,281.00	123,223.00	108,303.00	331,807.00
2000-2999: Classified Personnel Salaries	Locally Defined	44,110.00	36,137.00	42,117.00	44,110.00	37,016.00	123,243.00
2000-2999: Classified Personnel Salaries	Other	4,816.00	6,810.00	0.00	4,816.00	0.00	4,816.00
2000-2999: Classified Personnel Salaries	Supplemental	13,057.00	13,057.00	12,469.00	13,057.00	22,427.00	47,953.00
3000-3999: Employee Benefits	Federal Funds	5,642.00	6,001.00	995.00	5,642.00	821.00	7,458.00
3000-3999: Employee Benefits	LCFF	62,359.00	61,362.00	78,745.00	62,359.00	86,472.00	227,576.00
3000-3999: Employee Benefits	Locally Defined	33,174.00	32,839.00	31,664.00	33,174.00	34,612.00	99,450.00
3000-3999: Employee Benefits	Supplemental	6,616.00	7,926.00	6,900.00	6,616.00	4,998.00	18,514.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	65.00	0.00	5,000.00	5,065.00
4000-4999: Books And Supplies	LCFF	17,942.00	20,649.00	19,742.00	17,942.00	11,200.00	48,884.00
4000-4999: Books And Supplies	Locally Defined	4,100.00	4,762.00	5,100.00	4,100.00	5,562.00	14,762.00
4000-4999: Books And Supplies	Lottery	6,289.00	9,808.00	4,942.00	6,289.00	5,958.00	17,189.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	1,900.00	1,900.00
5000-5999: Services And Other Operating Expenditures		500.00	500.00	0.00	500.00	0.00	500.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	500.00	650.00	500.00	500.00	1,826.00	2,826.00
5000-5999: Services And Other Operating Expenditures	LCFF	84,241.00	100,405.00	78,896.00	84,241.00	98,146.00	261,283.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	455.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	0.00	0.00	55,696.00	55,696.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	1,126.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	78,150.00	83,185.00	111,686.00	78,150.00	77,000.00	266,836.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	2,500.00	10,774.00	2,120.00	2,500.00	2,824.00	7,444.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	3,616.00	0.00	0.00	3,616.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	228,998.00	72,563.00	224,159.00	228,998.00	9,188.00	462,345.00
5900: Communications	LCFF	12,640.00	14,765.00	11,950.00	12,640.00	19,758.00	44,348.00
7000-7439: Other Outgo	LCFF	0.00	0.00	0.00	0.00	7,530.00	7,530.00
7000-7439: Other Outgo	Special Education	122,858.00	105,092.00	113,111.00	122,858.00	112,388.00	348,357.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	364,380.00	359,333.00	342,518.00	364,380.00	362,224.00	1,069,122.00
Goal 2	656,900.00	508,633.00	678,179.00	656,900.00	523,091.00	1,858,170.00
Goal 3	12,550.00	12,850.00	8,050.00	12,550.00	10,050.00	30,650.00
Goal 4	126,003.00	140,129.00	117,127.00	126,003.00	120,547.00	363,677.00

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