

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bolinas-Stinson Union School District

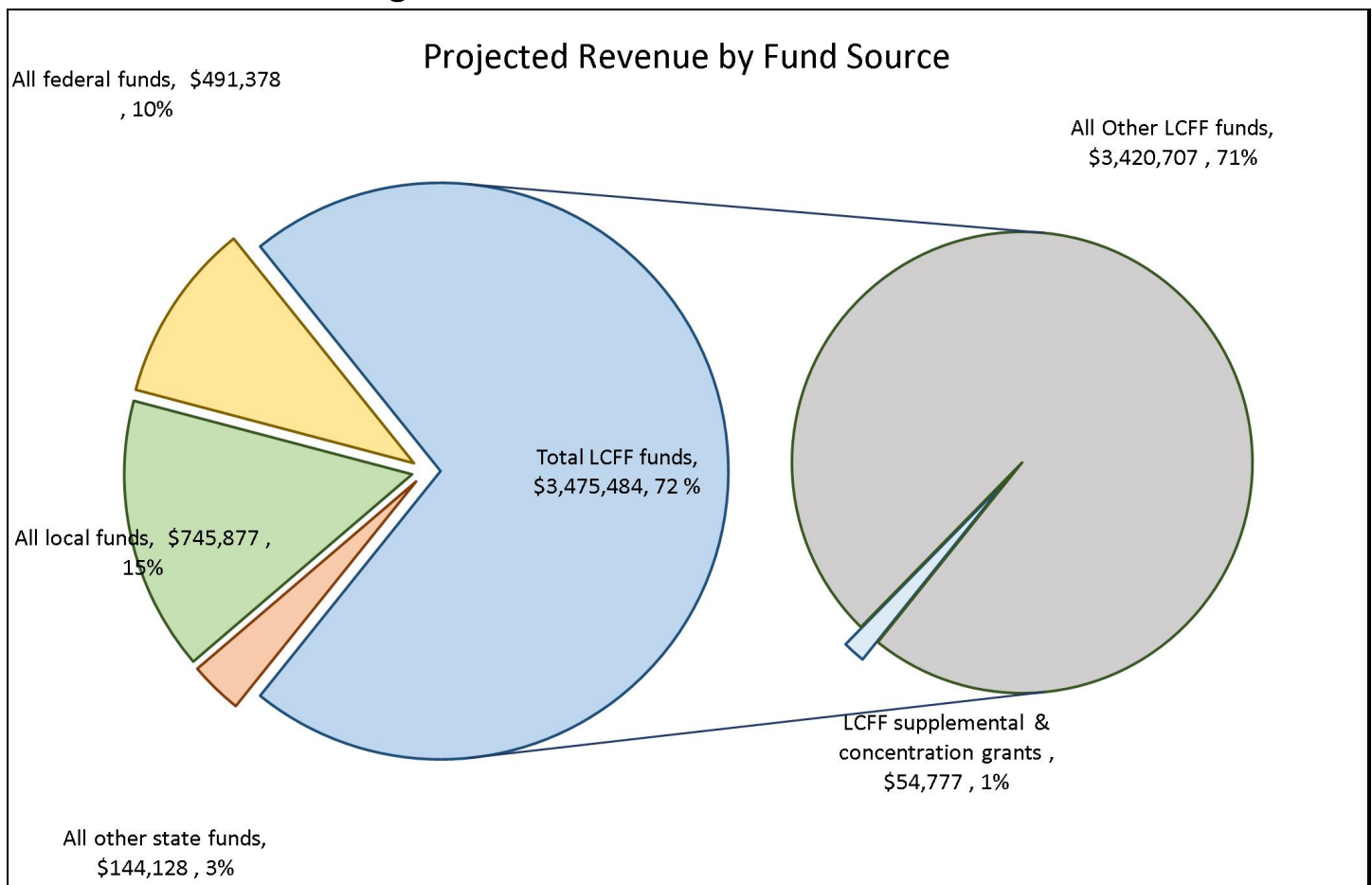
CDS Code: 21653006024137

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

LEA contact information: John Carroll, Superintendent

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

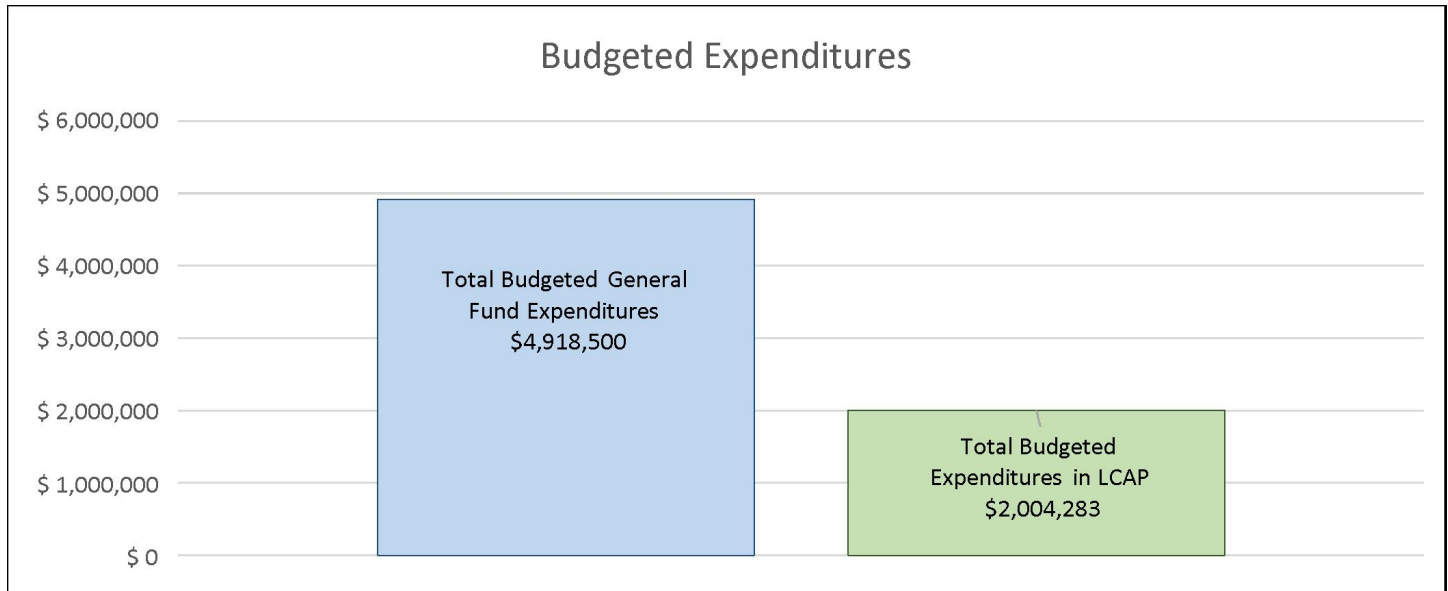


This chart shows the total general purpose revenue Bolinas-Stinson Union School District expects to receive in the coming year from all sources.

The total revenue projected for Bolinas-Stinson Union School District is \$4,856,867, of which \$3,475,484 is Local Control Funding Formula (LCFF), \$144,128 is other state funds, \$745,877 is local funds, and \$491,378 is federal funds. Of the \$3,475,484 in LCFF Funds, \$54,777 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 Bolinas-Stinson Union 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.

Bolinas-Stinson Union School District plans to spend \$4,918,500 for the 2019-20 school year. Of that amount, \$2,004,283 is tied to actions/services in the LCAP and \$2,914,217 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

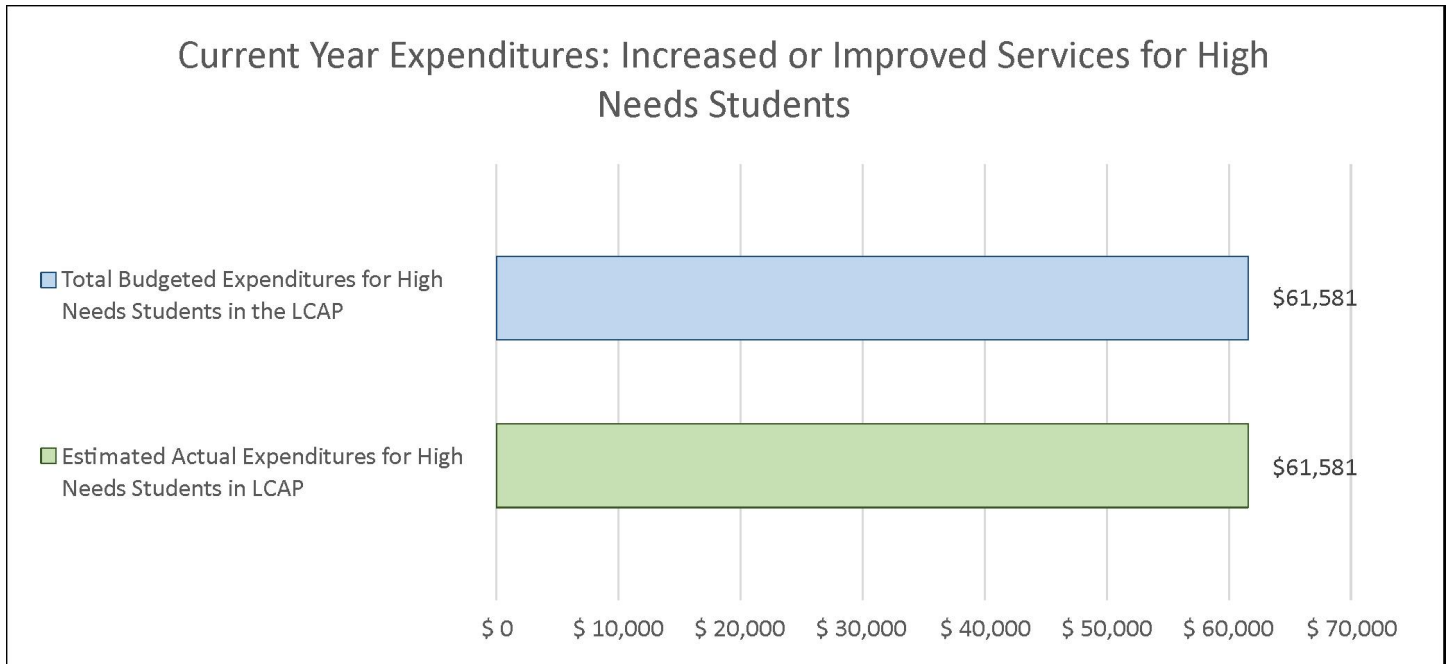
Core Classroom Instructional Staff, Special Education, Preschool, Transportation and Facilities.

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

In 2019-20, Bolinas-Stinson Union School District is projecting it will receive \$54,777 based on the enrollment of foster youth, English learner, and low-income students. Bolinas-Stinson Union 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, Bolinas-Stinson Union School District plans to spend \$54,777 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 Bolinas-Stinson Union 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 Bolinas-Stinson Union 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, Bolinas-Stinson Union School District's LCAP budgeted \$61,581 for planned actions to increase or improve services for high needs students. Bolinas-Stinson Union School District estimates that it will actually spend \$61,581 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

Bolinas-Stinson Union School District

Contact Name and Title

John Carroll
Superintendent

Email and Phone

jcarroll@bolinas-stinson.org
415 868 1603

2017-20 Plan Summary

The Story

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

Students in the one-school Bolinas-Stinson Union School District come from a variety of backgrounds, economic circumstances and cultural traditions. The Bolinas and Stinson Beach communities are located in a remote coastal part of Marin County where there are many vacation homes and relatively few services such as gas stations and grocery stores. Unlike the rest of Marin County, half of the community is located on the Pacific Tectonic Plate and is thus geographically distinct from the rest of the county. It also has a strong sense of identity, uniqueness and independence. Over the last several years the local year-round population has been declining which has had an effect on student enrollment. As the school has struggled with its identity and purpose some families have also chosen to send their children to other schools which has compounded the declining enrollment problem. Over the last few years, however, the district staff has made profound progress in defining its goals and mission and has used its substantial local funding source to build a program that melds a traditional independent ethic with renewed emphasis on experiential learning, updated & articulated curriculum, arts education and positive social/ emotional goals. With the Board of Trustees' new strategic plan underway for 3 years, parent, student and staff enthusiasm continue to improve, enrollment has grown and the community is beginning to see the school as a cultural hub.

LCAP Highlights

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

This year's LCAP builds on the progress that has been made for the last three years as the District approaches the end of its strategic plan cycle. With a consistent emphasis on improving core academic learning the school has adopted the Bridges math program in grades K-5 and have provided staff development to ensure that teachers are implementing the Common Core compliant

program with fidelity. This is the first year that the program will have been completely implemented across those grades.

Similar work has been done in English Language Arts. All students participate in formative assessments throughout the year to ensure that they attain grade level proficiency by 3rd grade and continue to grow as readers all the way through 8th grade.

The school's social-emotional learning program is being re-tooled in the coming year and the Tool Box program, which was piloted over the last two years will be replaced by another program intended to be a better fit with the culture of the school.

As always, the Bolinas-Stinson School will serve as an example of outstanding experiential learning institution that features myriad field trips, multi-day expeditions and opportunities for problem based learning.

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

State and local indicators show that the school is facilitating student success in critical areas such as language arts and math. Local indicators (F&P Scores and teacher assessment) show that the vast majority of students from Kindergarten through 8th grade were at grade level or higher in reading as of the start of the second semester. In most years, 100% of students in 7th and 8th grade have reached grade level proficiency according to the F&P assessment tool.

High school placement data in math shows that a strong majority of graduates are placed in high school math classes at or above grade level. The most recent data (January 2019) shows that all graduates in regular education were in grade level math when entering high school and that 86% of all former students (currently in high school) had remained on track to complete the UC/CSU high school math application requirement.

The new articulated math standards developed by the faculty and consistent with the Common Core are proving to be effective in facilitating student growth in their third year of implementation and with the advantage of a newly adopted K-5 math program.

English learners have been particularly successful as evidenced by 100% re-designation as English Proficient after grade 3.

The District's tuition-free Pre K program has had a second year of success with nearly enrollment at 65% of capacity and very positive KSEP Kindergarten readiness for students who had participated in the Pre K the previous year.

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

State wide test results show that the school would do well to continue to analyze individual student test scores in math and language arts and compare them to local assessments in those areas. In math, for example, 40% of students score as not having met standards and only 25% were at or above standard in grades 3-8. While those state test scores can provide useful indicators of where to double check student progress, they are not useful in determining the overall efficacy of the math program. Moreover, there were not enough students enrolled in grades 4-8 to generate data for those grades so grade level data was only available for grade 3.

This also shows that the LCAP itself (as long as it mandates state requirements based on test scores) creates distractions and obstacles to meaningful analysis of student achievement in small schools. So perhaps one of the "greatest needs" is for the LEA to put more effort into getting the state to understand that the "L" in LCAP is misleading and that the dashboard is Local in name only and is truly a state mandate that costs precious time and money which could be better spent reviewing individual student data.

Local indicators show that the LEA's commitment to a guaranteed and viable curriculum especially in the key areas of reading and math is well-advised. While growth in literacy remains strong according to the standards based report card and F&P formative assessments, ensuring that essential standards in math are being mastered by all students remains a critical need.

Moreover, baseline data in the new (PBIS) school climate survey continues to show a discrepancy in perceptions of school climate between staff and students so a continued focus on social emotional concerns and relationships is also an area of need.

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

There were no state indicators for which performance for any student group was two or more performance levels below the “all student” performance. So for example, chronic absenteeism was equally problematic for students of all races and socio-economic circumstances.

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.

Bolinas-Stinson School was identified for Comprehensive Support and Improvement under the ESSA.

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.

As an LEA with only one school, the LEA created a (mandated) committee that included the Library Assistant/Counselor, Superintendent, Principal and two County Office staff members who examined the increase in suspensions and chronic absenteeism. The committee confirmed that increases in those areas were the result of statistical volatility associated with very small school enrollment where two suspensions in a school that normally has none can create the false impression of a negative trend. Since no evidence of systemic causes of chronic absenteeism or student suspension were found, evidence-based interventions were not possible. The LEA remains committed to accepting any funding that may result in such designations and applying it to programs that will benefit all children and that might discourage families from taking vacations outside of scheduled breaks and behaving better at school. The LEA does not intend to use any resources in a way the might encourage children with the flu to come to school so as to mitigate the perceived problem with chronic absenteeism.

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.

The LEA will check attendance records every month and call families of students at risk of being chronically absent and encourage them to schedule extended vacations to coincide with school breaks and not to take “mental health” days and be at school unless they really are sick.

The LEA will also continue its practice of not suspending students unless doing so is mandated by law or if the behavior was so repugnant that a reasonable person would see suspension as beneficial in providing the family time outside of school to talk about issues that the school cannot reasonably be responsible for. The LEA will leave no loophole unexplored when trying to find creative alternatives to suspension.

If increases in these problem areas continue amid LEA monitoring efforts, the LEA will hope for additional funds that can be used to explore other options.

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

Improve parent participation in school programs especially among families of English Learners and those who participate in the free and reduced lunch program.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div><p>Metric/Indicator Percentage of parents participating in school activities.</p><p>Self Reflection tool</p><p>18-19 Continued benefit with improved parental involvement, improved core subject achievement among English Language Learners</p><p>Baseline Baseline will be re-established in 2017-18</p><p>Self reflection tool data from 2017-2018</p></div>	<div><p>Self-reflection tool data from 2018-2019 shows that parent participation has increased since 2017-2018. The data related to participation in school activities among parents or English Language is difficult to access because of the schools small enrollment. For example there were 8 EL students enrolled in May of 2018 and 6 in 2019, four of whom are enrolled in first grade.</p></div>

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
Contract a outreach coordinator to work with families of ELL student.	The District did not contract with an outreach coordinator to work with families of ELL students.	0.6 FTE English Language Learner Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,486	NA \$0.00
		Principal salary portion dedicated to outreach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,486	Principal salary portion dedicated to outreach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,486
		District Secretary salary dedicated to community outreach 2000-2999: Classified Personnel Salaries Supplemental and Concentration 11,769	District Secretary salary dedicated to community outreach 2000-2999: Classified Personnel Salaries Supplemental and Concentration 11,769

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Compare parent participation rates against and historical data and re-assess efforts as indicated.	Parent participation rates were compared to the previous year showing an overall increase in opportunities for participation and in actual participation.	Clerical salary- portion for updating data 2000-2999: Classified Personnel Salaries Property Taxes \$500	Clerical salary- portion for updating data 2000-2999: Classified Personnel Salaries Property Taxes \$500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Host parent and community forums to discuss significant issues and to inform decision making. Record and apply information from those	New school activities intended to increase parent participation had a positive effect on overall parent involvement at school. The	Superintendent and Principal's time in organizing events and analyzing feedback 5000-5999: Services And Other Operating	Superintendent and Principal's time in organizing events and analyzing feedback 5000-5999: Services And Other Operating

events in order to inform decision making.	Principal held monthly parent coffees in the library that allowed parents to offer input and find opportunities to participate in other activities. Parent coffees had an attendance rate of approximately 15 each month. The Superintendent offered open office hours meetings for individual parents and community members. Those meetings have been better attended than in the past 3 years, with 5 people scheduling personal or small group meetings.	Expenditures Property Taxes 16,000	Expenditures Property Taxes \$16,000
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer Spanish classes to all staff to improve communication with Spanish speaking families.	Spanish Classes were offered to all staff. No additional funds were used because the employees who had subscribed to on-line language programs had been reimbursed the prior year and their subscriptions/memberships had been paid for.	Approximately \$300 per employee 1000-1999: Certificated Personnel Salaries Property Taxes \$3,000	NA 0.00

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.

As noted above, the District did not contract with an outreach coordinator to work with families of English Language Learners. Due to a low number of ELL students XXX and a favorable teacher to student ratio with all teachers CLAD/ SDAI certificated, the additional expense of adding personnel was not necessary in 2018-2019.

Opportunities for parent to participate in school activities as well as actual participation was robust in 2018-2019. The Principal's implementation of Parent Coffees each month was highly effective in providing parents who may not have been available for late afternoon or evening events with another opportunity to share ideas on campus. Those monthly events also served as a conduit for parents to find their way to other school committees and events. New events in 2018-2019 included: Campus beautification day, Fall Festival, parent membership on the Budget Committee and more robust interest in teacher and classified hiring committees. As noted above, the District did not contract with an outreach coordinator to work with families of English Language Learners. Due to a low number of ELL students (6 total all in grade 3 or lower) and a favorable teacher to student ratio with all teachers CLAD/ SDAI certificated, the additional expense of adding personnel was not necessary in 2018-2019.

Opportunities for parent to participate in school activities as well as actual participation was robust in 2018-2019. The Principal's implementation of Parent Coffees each month was highly effective in providing parents who may not have been available for late afternoon or evening events with another opportunity to share ideas on campus. Those monthly events also served as a conduit for parents to find their way to other school committees and events. New events in 2018-2019 included: Campus beautification day, Fall Festival, parent membership on the Budget Committee and more robust interest in teacher and classified hiring committees.

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

The actions/ services to achieve the articulated goal were effective. Despite the early abandonment the plan to contract with an ELL Outreach Coordinator, Parent participation across the board was stronger that it had been in recent years according to data from the self-reflection tool. Data that was collected via sign-in sheets and committee minutes shows a clear improvement in parent involvement on campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures was significant due to a decision not to employ an ELL Outreach Coordinator. (a difference of - \$27,486) However, the Principal and Secretary dedicated significant time to outreach including translation services for all school communications.

An additional difference occurred in allocations for staff instruction in Spanish and actual spending because no employees took advantage of district-offered classes. (difference of -\$3,000)

Other budgeted expenditures were not materially different from 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.

Changes to this goal, metrics and actions can be found in Goal #1 of the LCAP. Those changes include a re-working of goals related to increasing parent participation in order to address the highly changeable demographics associated with small school enrollment. Those changes will be designed to achieve a maintenance of effort and results rather than an increase in parent participation which is demonstrably robust as of this Annual Update.

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

Implement reading and mathematics programs that are articulated from grade to grade, consistent with the common core and designed to ensure grade level proficiency based on local and state standards. There will be no teacher missassignments.

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 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Teacher mis assignments

Standards-based Report Card data

Teacher-driven assessment

CELDT scores

Reclassification of EL students

CAASPP scores

Local Reflection tool

Participation in a broad course of study including music, art and PE

18-19

Students will demonstrate improved mastery of content in math and reading as measured by local formative reading assessments, local formative math assessments, standards based report cards and test results.

There will be no teacher misalignment.

ELPAC scores will improve at similar rates anticipated in the previous year. Progress shown on the local reflection tool will be maintained.

Students will be reclassified at a rate that is consistent with their ability. We will monitor long term ELs

All students will continue to participate in a broad course of study including VAPA, PE as measured by growth against the report card - k-8 standards based.

Actual

Teacher misassignment:

Students did demonstrate improved mastery of content in math and reading as measured by local formative reading assessments, local formative math assessments, standards based report cards and test results. However some students showed particular gaps in their understanding of essential standards in math and some students did not make progress in reading as quickly as expected. For example, progress as measured by Fountas and Pinnell (F&P) reading scores were inconsistent from grade to grade during the mid-year assessment period. Similar data was found using the Bridges assessments in math. The critical 9th grade math placement test results showed that the vast majority of students who graduated last spring were placed at grade level math upon entering high school. 86% of graduates now enrolled in the public high school are on track for UC/CSU eligibility in terms of math placement and all regular education students were placed at grade level in math in grade 9.

The standards-based report card showed progress for all students across nearly 60 standards in all subject areas. Rarely were students identified as not meeting standards and those who were identified were provided with additional support.

CAASPP:

ELPAC scores will improve at similar rates anticipated in the previous year. Progress shown on the local reflection tool will be maintained.

All students made progress as measured by the ELPAC. N number of students were re-classified as English Proficient

All students participated in a broad course of study including VAPA and PE and made satisfactory progress as measured by growth on the report card - k-8 standards based.

Expected

Baseline

There were no teacher mis assignments

Standards based report cards are being piloted in 2016-17 and will be updated at the end of the year.

Teacher reporting indicates that the vast majority of students are meeting standards in math

CASSPP scores from 2016 were high and showed a significant increase in ELA. In Math scores were high and increased.

Local reflection tool showed ratings of above 3 in all areas.

All student at Bolinas Stinson receive instruction in all courses including PE, Music and Art.

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
Use and adjust reading assessments; use assessment information to inform instruction for individual students.	Used F&P reading assessment at least twice per year for each student; used reading level and progress from previous assessment to provide intervention to any student who was below grade level.	No additional cost- teacher time during the work day 5000-5999: Services And Other Operating Expenditures Property Taxes 18,000	No additional cost- teacher time during the work day 5000-5999: Services And Other Operating Expenditures Property Taxes 18,000
		3000-3999: Employee Benefits Property Taxes 25,075	3000-3999: Employee Benefits 25,075
		1,000	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Staff will update assessments as necessary to ensure that they accurately measure student attainment of essential outcomes. Staff will also use assessment data to support students at all levels.

Staff implemented F&P reading assessment as the primary formative measurement tool across all grade levels and has used that data to guide support/ intervention in all grades. By grade 6 nearly all students are reading at grade level and have tested out of the system.

Staff time for PD and during meetings 1000-1999: Certificated Personnel Salaries Parcel Tax 69,526

Staff time for PD and during meetings 1000-1999: Certificated Personnel Salaries Parcel Tax 69,526

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide on-going staff development opportunities for instructional staff in standards-based grading, response to intervention and reading and math	Minimal on-going staff development was accessed in the area of standards-based grading because in year 3 of implementation the standards-based report card has become a well-accepted feature of the school program and teachers have grown increasingly comfortable with it. Standards-based reporting and interim assessments in math and reading have made it easier to systematically identify student in need of support/ intervention. Staff development efforts shifted substantially to two other areas that were of greater concern- Tier 1 intervention (classroom instruction) in reading and mathematics including coaching with a focus on phonics and implementation of the Bridges math program in grades K-5.	Staff time for collaboration 3000-3999: Employee Benefits Parcel Tax 69,000	Staff time for collaboration 3000-3999: Employee Benefits Property Taxes 69,000

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.

Substantial progress was made on this goal. For the first time, common core compliant curricula in math and reading were adopted and implemented from grade Kindergarten through 8. The readers workshop program (Lucy Calkins) using Fountas & Pinnell grade level (formative) assessments were put in place in all classes. The Bridges math program was adopted in grades K-5 and CPM (College Preparatory Math) was piloted in grade 6. While the LEA can proudly claim that a fully articulated curriculum has been adopted in two critical subjects school-wide, full implementation with fidelity is yet to be achieved. That is due in part to the learning curve that teachers face when learning how to deliver content via a new program and in learning to amend or discontinue long-held practices.

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

The most noteworthy effects of the action/ services were: (1) Student progress in reading as measure by Fountas and Pinnel assessments in reading that show nearly all students are at grade level in reading. Those who are below grade level and have been received additional support intervention. (2) Student growth in core academic areas as measured using the Standards-Based Report Card.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Changes to this goal (outcomes and metrics) include moving away from a focus on curriculum selection and implementation to ensuring that the successful adoption of math and reading programs are implemented with greater fidelity in every classroom. A new goal of finalizing a math program in grades 6-8 has been added. Formative assessments from the Bridges program have been included as action steps in the LCAP as well. These changes can be found under Goal #2 of the LCAP.

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

Continue to support student engagement and creativity and problem solving skills by providing robust, diverse and in-depth instruction and integration in the arts and other subjects.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>Teacher observation</p> <p>Standards-based report card</p> <p>Number of problem/ project based activities available to students.</p> <p>18-19</p> <p>Students will demonstrate improved levels of understanding in the arts and in connections between arts concepts and essential understandings in other curricular areas as measured by data from a standards based report card. Students will demonstrate improved levels of understanding in the arts and in connections between arts concepts and essential understandings in other curricular areas as measured by data from a standards based report card. The already favorable attendance and chronic absenteeism rates will be maintained and the drop out rate will remain at zero. Maintain current favorable attendance rate, chronic absenteeism rate of 0% and Middle School Drop out rate of 0%</p>	<p>Student engagement was supported by providing multiple opportunities for students to engage in problem solving and through in-depth instruction in the arts and other subjects. The standards-based report card and teacher reporting shows that students met essential standards and were able to apply conceptual understanding to problem solving in the arts and in other subjects.</p> <p>There was an increase in the chronic absentee rate that caused the LEA to participate in the Differentiated Assistance Partnership program.</p> <p>The middle school dropout rate was maintained at 0%</p>

Expected

Baseline

Baseline data to be gathered in spring of 2017

Standards based date to be gathered in 2017

At least 10 project/ problem based activities were available to students in 2016-2017

favorable attendance rate, chronic absenteeism rate of 0% and Middle School Drop out rate of 0%

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
Review and adjust class configurations so to provide access to greater opportunities for collaboration among students and teachers.	Reviewed and adjusted class configurations so as to provide access to greater opportunities for collaboration among students and teachers.	Cost of TOSA (Teacher on Special Assignment) 1000-1999: Certificated Personnel Salaries Property Taxes 219,449	Cost of TOSA and other certificated staff 1000-1999: Certificated Personnel Salaries Property Taxes 50,000
		Instructions assistant for each classroom 2000-2999: Classified Personnel Salaries Property Taxes 88,283	Instructions assistant for each classroom 2000-2999: Classified Personnel Salaries Property Taxes 88,283
		3000-3999: Employee Benefits Property Taxes 90,166	3000-3999: Employee Benefits 33,120
		Property Taxes 41,000	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue to provide visual and performing arts instruction to all students every week and employ a certificated employee to lead collaboration and integration efforts.	Continued to provide visual and performing arts instruction to all students every week and employed a certificated employee to lead collaboration and integration efforts.	Art Teacher 1000-1999: Certificated Personnel Salaries Parcel Tax 145,860	Art Teacher 1000-1999: Certificated Personnel Salaries Parcel Tax 120,000
		Mixed Media 2000-2999: Classified Personnel Salaries Parcel Tax 75,000	Mixed Media Art Assistant 2000-2999: Classified Personnel Salaries Parcel Tax 30,000
		43,860 3000-3999: Employee Benefits Parcel Tax 27,000	3000-3999: Employee Benefits Parcel Tax 36,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development in project based learning for teachers.	Provided professional development in project based learning for teachers.	5000-5999: Services And Other Operating Expenditures Property Taxes 4,500	5000-5999: Services And Other Operating Expenditures Property Taxes 15,500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain current favorable attendance rate, chronic absenteeism rate of 0% and Middle School Drop out rate of 0%	Did not maintain favorable attendance rate due to an increase in chronic absenteeism. Maintained a dropout rate of 0%	Cost of clerical time needed to keep accurate attendance records. 2000-2999: Classified Personnel Salaries Property Taxes 3,500	Cost of clerical time needed to keep accurate attendance records 2000-2999: Classified Personnel Salaries Parcel Tax 3,500

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.

The District used a community-wide process to adjust class configurations so as to provide greater opportunity for student and teacher collaboration. The resultant configurations will provide for mixed grade classes that will benefit larger classes and that will have grade level instruction in core subjects.

The schedule will continue to ensure that all students have visual and performing arts as a regular feature of the weekly program.

Teachers were given the opportunity to select professional development opportunities in the area of project based learning. Not all staff selected those opportunities largely due to an emphasis on professional development in reading and math.

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

All actions had a positive effect in realizing the overall goal. Using the differentiated assistance process (with county oversight) it was determined that the anomalous increase in chronic absenteeism was not the result school programs or a failure to engage students but rather an increase in student illnesses and choices by families to travel outside of scheduled vacation periods. Teachers embraced project-based practices after attending professional development and the continuance of arts programs continued to engage students at high levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

This goal will remain largely unchanged in the LCAP.

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

Continue to develop an environmentally sustainable school culture in which student can see the connection between their own health, the health of the community and the planet.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>School Climate Survey</p> <p>Teacher Observation</p> <p>Suspension and Expulsion</p> <p>18-19</p> <p>Students will have more frequent experience in accessing curriculum in an outdoor setting and thus making use of the natural world in building understanding in all subject areas. Survey data and teacher observation can be used to measure progress toward this goal.</p> <p>Suspension and expulsion rates will be maintained.</p>	<p>Students had frequent experience in accessing curriculum in outdoor settings and made use of the natural world in building understanding in all subject areas. All grade levels participated in extensive field trips and built understanding in math, science, language arts, social studies and social-emotional studies through authentic learning experiences. That included multi-day and overnight expeditions throughout the West.</p> <p>There suspension rate increased to a level that mandated Differentiated Assistance Partnership participation. A total of 5 students were suspended, creating a substantial percentage increase based on one incident that mandated three suspensions.</p> <p>There were no expulsions.</p> <p>The survey that had been implemented over the last 3 years was replaced by the PBIS survey which will be used to establish a new base level by which changes in school climate can be measured.</p>

Expected

Baseline

Baseline survey data shows that students believe that school climate could be improved and that adults could do more to demonstrate that they care about students as individuals.

The suspension rate was 2 and the expulsion rate was 0.

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
Continue or modify a social emotional learning program.	The District continued its social emotional learning program by adding teacher training and student participation in restorative practices which includes the use of restorative circles in response to student or adult conflict. The district maintained its use of the Tool Box program and continued to implement the principles of EQ schools for which there had been significant staff training in 2016-2018.	Program Costs 5000-5999: Services And Other Operating Expenditures Property Taxes 8,000	5000-5999: Services And Other Operating Expenditures Property Taxes 8,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide funding for outdoor/ garden oversight and integration into all subjects.	The District provided funding for a Teacher on Special Assignment who had oversight and was	TOSA (Teacher on Special Assignment) 1000-1999:	1000-1999: Certificated Personnel Salaries Property Taxes 50,000

	responsible for integration of the Garden Program across all grade levels. In the fall of 2018, the TOSA retired and the position remained unfilled for the second six months of the school year. Additional funding was provided for contract work to ensure that the Garden was maintained and was accessible to staff and students.	Certificated Personnel Salaries Property Taxes 105,000	
		3000-3999: Employee Benefits Property Taxes 67,000	3000-3999: Employee Benefits Property Taxes 12,000
		Garden Consultant 5800: Professional/Consulting Services And Operating Expenditures Property Taxes 32,400	Garden Consultant 5800: Professional/Consulting Services And Operating Expenditures Property Taxes 8,000
		Materials and Supplies 4000- 4999: Books And Supplies Property Taxes 4,000	Materials and Supplies 4000- 4999: Books And Supplies Property Taxes 4,000
		Property Taxes 2,000	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In conjunction with the ecology & outdoor science committee, Implement Wellness Committee objectives that will be developed for the year.	The ecology & outdoor science committee changed its name to the Green STEAM committee. Two key staff members, the TOSA and Technology Coordinator resigned their positions part way through the year and the committee has postponed work on developing wellness objective so as to have time for the new Principal to consider ways to integrate elements of several programs into an overall vision for the school.	Fund 13 5000-5999: Services And Other Operating Expenditures General Fund \$500 Portion of Administrative time to facilitate committee meetings. 1000-1999: Certificated Personnel Salaries General Fund \$2,000	Fund 01 5000-5999: Services And Other Operating Expenditures General Fund \$500 1000-1999: Certificated Personnel Salaries General Fund 2000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

This goal is addressed through nearly every practice the school implements in an effort to meet the requirements of the mission and vision statement. Over the last three years, the District has been overt and focused on supporting learning experiences that can be described as expeditionary, project based, authentic and/ or experiential. The state-mandated inclusion of suspension and expulsion rates in the LCAP fit under this goal because in theory those types of learning experiences should keep students more engaged and promote better attendance. The District provided funding that allowed several extended field trips and other one-day trips to happen during the school year. Those included: A 14 day expedition to Utah for 7th graders to live out of doors and do field work in paelentology, A multi day journey for 8th graders to experience the Ashland Shakespeare Festival, An Environmental Education Overnight trip for 4th graders to Walker Creek Ranch, The Welcome to My Hive project that combines art and the study of bees.

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

The actions and services were effective in achieving the articulated goal. Many teachers reported high levels of student engagement in experiential and expeditionary learning activities and indicated that students benefited from being able to problem solve and apply conceptual understanding to their work. Those concepts included allowing students to further understand the connections between their own health and the health of the community and the planet.

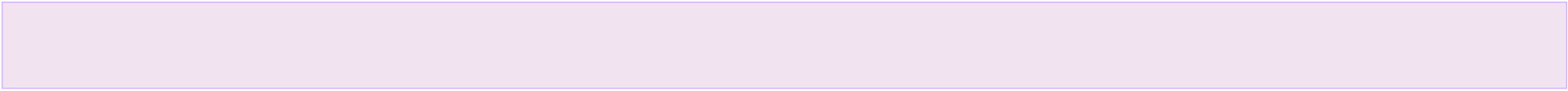
The suspension rate and the chronic absenteeism rate were worse in 2018-2019. However, Differentiated Assistance Program support system provided by the County Office of Education indicated that those issues were not related to the school's efforts to support experiential learning opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a significant difference in the budgeted expenditures and estimated actual expenditures due primarily to a mid-year retirement of the Teacher on Special Assignment.

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 be carried forward in the LCAP with minimal changes. The action step involving additional staff (TOSA) will be revisited and can be found under Goal #4 in the LCAP.



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

Increase long term student and family engagement and kindergarten readiness by offering a preschool (4-year old program)

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities: Local Priority- Kindergarten Readiness

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Preschool Enrollment</p> <p>Grade K teacher report of Kindergarten readiness.</p> <p>Parent satisfaction survey</p> <p>18-19 Enrollment similar or higher than prior year adjusted for number of eligible students.</p> <p>Grade K teacher report of Kindergarten readiness.</p> <p>High level of parent satisfaction as per survey</p>	<p>The district offered a preschool program for 4-year-olds. The program attracted 13 students, increasing family engagement and supporting kindergarten readiness. The Kindergarten teachers administered the KSEP assessment that showed the vast majority of students who had participated in the 4-year-old program were ready for Kindergarten on all metrics that the assessment measured.</p>

Expected

Actual

Baseline

2017-2018 will be the baseline year

Grade K readiness report will be made in 2018-2019 one full year after program implementation.

Survey data to be gathered in spring of 2018

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
Employ Preschool Lead Teacher/ Director	Employed a Preschool Lead Teacher/ Director	Preschool Director Salary 1000- 1999: Certificated Personnel Salaries Property Taxes 182,000	2000-2999: Classified Personnel Salaries Property Taxes 96,000
		Preschool Instructional Assistant Salary 2000-2999: Classified Personnel Salaries Property Taxes 67,000	Preschool Instructional Assistant Salary 2000-2999: Classified Personnel Salaries Property Taxes 40,000
		Preschool Instructional Assistant Salary 3000-3999: Employee Benefits Property Taxes 32,000	Benefits 3000-3999: Employee Benefits Property Taxes 50,000
		Preschool Materials and Supplies 4000-4999: Books And Supplies Property Taxes 56,000	Preschool Materials and Supplies 4000-4999: Books And Supplies Property Taxes 56,000
		Room set up, playground construction and supplies 6000- 6999: Capital Outlay Property Taxes 15,000	Room set up, playground construction and supplies 6000- 6999: Capital Outlay Property Taxes 15,000
		12,000	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire Paraeducator for Preschool program to support English Language Learners and students who participate in the free and reduced lunch program.	Employed a paraeducator who supported ELL students and those participating in the free and reduced lunch program.	Preschool Instructional Assistant Salary 2000-2999: Classified Personnel Salaries Property Taxes 88,000	Preschool Instructional Assistance Salary 2000-2999: Classified Personnel Salaries Property Taxes 40,000
		Preschool Instructional Assistant Salary 3000-3999: Employee Benefits Property Taxes 32000	Preschool Instructional Assistant Benefits 3000-3999: Employee Benefits Property Taxes 21,000
		56000	

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 offered a tuition free preschool for 4-year-olds for the second year.

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

The program was successful by all measures including, parent satisfaction survey, KSEP readiness metrics and robust participation. Student readiness as measured by the KSEP is as follows:

Ready to go.....(8 kids)
Recommend Quarterly follow up...(2 kids)
Recommend monthly follow up.....(3 kids)
Recommend immediate follow up ..(0 kids)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference 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.

The goal will remain unchanged in order to enable the LEA to gather further data.

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?

During 2018-2019

The process to be used to develop the LCAP for Bolinas-Stinson was reviewed at Board Meetings. The Board of Trustees uses it's strategic planning process to update the LCAP each year. Since the Strategic Plan is authentically local and is not subject to state and federal requirements and goals as the LCAP is, the process provides a higher level of local control while still providing for the mandates required by the LCAP.

A questionnaire was created and distributed to all staff and the parent community in the spring semester. The questionnaire was built around 8 priorities grouped into the three main categories.

District Administration reviewed results of questionnaire as a part of the process to determine community and staff needs and interests. May-June

District administration collected available assessment information to determine needs. District developed goals based on current data and input received via questionnaire from community and staff.

Students were given a survey that was used to inform development of LCAP goals. March 2019

District hosted a community forum to get input on district priorities and class configurations.

Meeting with staff, bargaining units and obtain input making changes as needed. Meetings scheduled with classified staff monthly from August- June

Meeting with School Site Council (which serves as the parent advisory council for the LCAP.) March, 2019

Board holds a public hearing on LCAP June, 2019

Board approves LCAP June 2019

Superintendent held "office hours" to meet with any individuals who wanted to offer further input. Several employees and parents took advantage of the opportunity. April- June, 2019

The Board conducted a retreat during which priorities were re-evaluated. Original goals were re-considered in light of the logical connection between priorities, actions and metric. (March 5,2019)

The results of the questionnaire indicated that goals should be updated or added to include priorities that are reflected in the 19-20 LCAP.

Impact on LCAP and Annual Update

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

Has ensured board is clear on the process of developing the LCAP substantially based on strategic planning process.

Provided a vehicle for community and staff to identify needs, which has helped inform the development of the LCAP. Twelve responses were received with six pages of comments. Comments received regarding improvement of conditions of learning, improvement of pupil outcomes and have helped develop our needs.

District administration was able to identify themes and interests from the Bolinas-Stinson school community. There were 8 comments or questions about our ELL program leading the District to add actions specific to ELL.

As a result of the survey, the District has determined that a thorough and complete analysis of EL support must be conducted including a review of CELDT and CST results. An annual report to the Board is needed.

Community forums were very well attended and provided information that was included in LCAP goals relating to curriculum & instruction as well as school climate.

Staff provided input regarding the draft LCAP at staff meetings.

Members of the School Site council reviewed the draft LCAP and provided input and/or suggestions.

Members of the public attending the public hearing supported the draft LCAP document.

Board members approved the 2017-20 Local Control Accountability Plan

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)

Modified Goal

Goal 1

Maintain parent participation in school programs (especially among families of English Learners and those who participate in the free and reduced lunch program) and expand opportunities for parents to participate in classroom activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Parent participation in school activities has improved. However, we believe that if more parents were involved not only in extracurricular activities and whole-school events but in the classroom setting, their knowledge of school programs and learning objectives would improve and that they could better support students' learning and improved achievement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of parents participating in school activities.	Baseline will be re-established in 2017-18	Continued benefit with improved parental involvement, improved core subject achievement among English Language Learners	Continued benefit with improved parental involvement, improved core subject achievement among English Language Learners	Continued benefit with improved parental involvement, improved core subject achievement among English Language Learners
Self Reflection tool	Self reflection tool data from 2017-2018			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Has the percentage increased, decreased or stayed the same.

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
Specific Student Groups: General Fund

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

New Action

2017-18 Actions/Services

Continue to employ 0.6 FTE English Language Learner Coordinator.

2018-19 Actions/Services

Contract a outreach coordinator to work with families of ELL student.

2019-20 Actions/Services

Hire additional teacher to ensure grade-level instruction in core academic areas and to provide additional outreach to parents at all grade levels. Designated

Intervention teacher (differentiated assistance).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,000	\$27,486	134,341
Source	Supplemental and Concentration	Supplemental and Concentration	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries ELL coordinator salary	1000-1999: Certificated Personnel Salaries 0.6 FTE English Language Learner Coordinator	1000-1999: Certificated Personnel Salaries 1.0FTE additional certificated staff
Amount	27,486	\$27,486	122,572
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Funding
Budget Reference	1000-1999: Certificated Personnel Salaries Principal salary portion dedicated to outreach	1000-1999: Certificated Personnel Salaries Principal salary portion dedicated to outreach	1000-1999: Certificated Personnel Salaries Principal salary portion dedicated to outreach
Amount	10,064	11,769	\$11,769
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Funding
Budget Reference	2000-2999: Classified Personnel Salaries District Secretary salary dedicated to community outreach	2000-2999: Classified Personnel Salaries District Secretary salary dedicated to community outreach	2000-2999: Classified Personnel Salaries District Secretary salary dedicated to community outreach
Budget Reference			

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

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

Unchanged Action

2017-18 Actions/Services

Update master list of opportunities for parents and track participation rates. Compare parent participation rates against and historical data and re-assess efforts as indicated.

2018-19 Actions/Services

Compare parent participation rates against and historical data and re-assess efforts as indicated.

2019-20 Actions/Services

Compare parent participation rates against historical data and re-assess efforts as indicated.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Title I	Property Taxes	Property Taxes
Budget Reference	2000-2999: Classified Personnel Salaries Clerical salary- portion for updating data	2000-2999: Classified Personnel Salaries Clerical salary- portion for updating data	1000-1999: Certificated Personnel Salaries Clerical salary- portion for updating data

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

Host parent and community forums to discuss significant issues and to inform decision making. Record and apply information from those events in order to inform decision making.

2018-19 Actions/Services

Host parent and community forums to discuss significant issues and to inform decision making. Record and apply information from those events in order to inform decision making.

2019-20 Actions/Services

Host parent and community forums to discuss significant issues and to inform decision making. Record and apply information from those events in order to inform decision making.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,844	16,000	\$16,000
Source	LCFF Funding	Property Taxes	Property Taxes
Budget Reference	5000-5999: Services And Other Operating Expenditures Superintendent and Principal's time in organizing events and analyzing feedback	5000-5999: Services And Other Operating Expenditures Superintendent and Principal's time in organizing events and analyzing feedback	5000-5999: Services And Other Operating Expenditures Superintendent and Principal's time in organizing events and analyzing feedback

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action

2017-18 Actions/Services

Offer Spanish classes to all staff to improve communication with Spanish speaking families.

2018-19 Actions/Services

Offer Spanish classes to all staff to improve communication with Spanish speaking families.

2019-20 Actions/Services

Offer Spanish classes to all staff to improve communication with Spanish speaking families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	2000-2999: Classified Personnel Salaries Approximately \$300 per employee	1000-1999: Certificated Personnel Salaries Approximately \$300 per employee	1000-1999: Certificated Personnel Salaries Approximately \$300 per employee

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 2

Implement reading and mathematics programs that are articulated from grade to grade, consistent with the common core and designed to ensure grade level proficiency based on local and state standards. There will be no teacher missassignments.

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 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

It has been difficult to obtain valid and reliable data on student achievement in the absence of a clearly articulated list of essential learning outcomes at each grade level.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher mis assignments	There were no teacher mis assignments	Students will demonstrate improved mastery of content in math and reading as measured by local formative reading assessments, local	Students will demonstrate improved mastery of content in math and reading as measured by local formative reading assessments, local	Students will demonstrate improved mastery of content in math and reading as measured by local formative reading assessments, local
Standards-based Report Card data	Standards based report cards are being piloted in 2016-17 and will be			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher-driven assessment	updated at the end of the year.	formative math assessments, standards based report cards and test results.	formative math assessments, standards based report cards and test results.	formative math assessments, standards based report cards and test results.
CELDT scores	Teacher reporting indicates that the vast majority of students are meeting standards in math	CAASPP scores will be used minimally to determine the impact of learning based upon our size - they are used in concert with growth against the report card.	There will be no teacher misalignment.	There will be no teacher misalignment.
Reclassification of EL students				
CAASPP scores	CASSPP scores from 2016 were high and showed a significant increase in ELA. In Math scores were high and increased.	There will be no teacher misalignment.	ELPAC scores will improve at similar rates anticipated in the previous year. Progress shown on the local reflection tool will be maintained.	ELPAC scores will improve at similar rates anticipated in the previous year. Progress shown on the local reflection tool will be maintained.
Local Reflection tool	Local reflection tool showed ratings of above 3 in all areas.	CELDT scores will improve at similar rates anticipated in the previous year. Progress shown on the local reflection tool will be maintained.	Students will be reclassified at a rate that is consistent with their ability. We will monitor long term ELs	Students will be reclassified at a rate that is consistent with their ability. We will monitor long term ELs
Participation in a broad course of study including music, art and PE	All student at Bolinas Stinson receive instruction in all courses including PE, Music and Art.	Students will be reclassified at a rate that is consistent with their ability. We will monitor long term ELs	All students will continue to participate in a broad course of study including VAPA, PE as measured by growth against the report card - k-8 standards based.	All students will continue to participate in a broad course of study including VAPA, PE as measured by growth against the report card - k-8 standards based.
		All students will continue to offered and participate in a broad course of study including VAPA, PE as measured by growth		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		against the report card - k-8 standards based.		

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

2017-18 Actions/Services

Use and adjust reading assessments; use assessment information to inform instruction for individual students.

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

2018-19 Actions/Services

Use and adjust reading assessments; use assessment information to inform instruction for individual students.

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

2019-20 Actions/Services

Use and adjust reading assessments; use assessment information to inform instruction for individual students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,127	18,000	18,000
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	5000-5999: Services And Other Operating Expenditures No additional cost- teacher time during the work day	5000-5999: Services And Other Operating Expenditures No additional cost- teacher time during the work day	5000-5999: Services And Other Operating Expenditures No additional cost- teacher time during the work day
Amount	25,075	25,075	25,075
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	1,000	1,000	1,000
Source	Federal Funds		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	870,396		
Source	Property Taxes		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	105,591		
Source	Parcel Tax		
Budget Reference	2000-2999: Classified Personnel Salaries		

Amount	11,259		
Source	Parcel Tax		
Budget Reference	3000-3999: Employee Benefits		

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

Staff will update assessments as necessary to ensure that they accurately measure student attainment of essential outcomes. Staff will also use assessment data to support students at all levels.

2018-19 Actions/Services

Staff will update assessments as necessary to ensure that they accurately measure student attainment of essential outcomes. Staff will also use assessment data to support students at all levels.

2019-20 Actions/Services

Staff will update assessments as necessary to ensure that they accurately measure student attainment of essential outcomes. Staff will also use assessment data to support students at all levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,526	69,526	69,526
Source	Property Taxes	Parcel Tax	Parcel Tax
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff time for PD and during meetings	1000-1999: Certificated Personnel Salaries Staff time for PD and during meetings	1000-1999: Certificated Personnel Salaries Staff time for PD and during meetings

Action 3

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services

Provide on-going staff development opportunities for instructional staff in standards-based grading, response to intervention and reading and math.

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

2018-19 Actions/Services

Provide on-going staff development opportunities for instructional staff in standards-based grading, response to intervention and reading and math

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

2019-20 Actions/Services

Provide on-going staff development opportunities for instructional staff in standards-based grading, response to intervention and reading and math

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,526	69,000	69,000
Source	Property Taxes	Parcel Tax	Parcel Tax
Budget Reference	1000-1999: Certificated Personnel Salaries Staff time for collaboration	3000-3999: Employee Benefits Staff time for collaboration	1000-1999: Certificated Personnel Salaries Staff time for collaboration

Action 4

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

New Action

The LEA will provide an Instructional Assistant for each classroom to ensure that all students get necessary support to meet common core state standards.

Budgeted Expenditures

Amount			182,885
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Instructional Aides

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

Continue to support student engagement and creativity and problem solving skills by providing robust, diverse and in-depth instruction and integration in the arts and other subjects.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

The district mission calls for increasing student engagement especially in creative problem solving and critical thinking.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher observation Standards-based report card Number of problem/project based activities available to students.	Baseline data to be gathered in spring of 2017 Standards based data to be gathered in 2017 At least 10 project/problem based activities were available to students in 2016-2017 favorable attendance rate, chronic	Increase in number of project and problem based learning experiences for all students. Students will demonstrate improved levels of understanding in the arts and in connections between arts concepts and essential understandings in other curricular areas as measured by data from	Students will demonstrate improved levels of understanding in the arts and in connections between arts concepts and essential understandings in other curricular areas as measured by data from a standards based report card. Students will demonstrate improved levels of	Students will demonstrate improved levels of understanding in the arts and in connections between arts concepts and essential understandings in other curricular areas as measured by data from a standards based report card. The chronic absenteeism rate will improve so that the LEA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	absenteeism rate of 0% and Middle School Drop out rate of 0%	a standards based report card. The already favorable attendance and chronic absenteeism rates will be maintained and the drop out rate will remain at zero. Maintain current favorable attendance rate, chronic absenteeism rate of 0% and Middle School Drop out rate of 0%	understanding in the arts and in connections between arts concepts and essential understandings in other curricular areas as measured by data from a standards based report card. The already favorable attendance and chronic absenteeism rates will be maintained and the drop out rate will remain at zero. Maintain current favorable attendance rate, chronic absenteeism rate of 0% and Middle School Drop out rate of 0%	will not qualify for Differentiated Assistance support and the dropout rate will remain at zero.

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

2017-18 Actions/Services

Review and adjust class configurations so to provide access to greater opportunities for collaboration among students and teachers.

2018-19 Actions/Services

Review and adjust class configurations so to provide access to greater opportunities for collaboration among students and teachers.

2019-20 Actions/Services

Implement new class configurations to provide greater opportunities for collaboration among students and teachers while guaranteeing dedicated single-grade instruction in core academic subjects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	219,449	219,449	347,000
Source	Property Taxes	Property Taxes	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of TOSA (Teacher on Special Assignment)	1000-1999: Certificated Personnel Salaries Cost of TOSA (Teacher on Special Assignment)	1000-1999: Certificated Personnel Salaries Cost of additional grade-level teacher (repeated from Goal 1, Action 1)
Amount	88,283	88,283	100,000
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	2000-2999: Classified Personnel Salaries Instructions assistant for each classroom	2000-2999: Classified Personnel Salaries Instructions assistant for each classroom	2000-2999: Classified Personnel Salaries Instructions assistant for each classroom

Amount	90,166	90,166	169,000
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits Benefits
Amount	41,000	41,000	78,000
Source	Property Taxes	Property Taxes	Property Taxes

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

2017-18 Actions/Services

Continue to provide visual and performing arts instruction to all students every week and employ a certificated employee to lead collaboration and integration efforts.

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

Unchanged Action

2018-19 Actions/Services

Continue to provide visual and performing arts instruction to all students every week and employ a certificated employee to lead collaboration and integration efforts.

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

Unchanged Action

2019-20 Actions/Services

Continue to provide visual and performing arts instruction to all students every week and employ a certificated employee to lead collaboration and integration efforts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	145,860	145,860	159,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	1000-1999: Certificated Personnel Salaries Art Teacher	1000-1999: Certificated Personnel Salaries Art Teacher	1000-1999: Certificated Personnel Salaries Art Teacher
Amount	75,000	75,000	80,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	2000-2999: Classified Personnel Salaries Mixed Media	2000-2999: Classified Personnel Salaries Mixed Media	2000-2999: Classified Personnel Salaries Mixed Media
Amount	27,000	27,000	30,000
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	3000-3999: Employee Benefits 43,860	3000-3999: Employee Benefits 43,860	3000-3999: Employee Benefits 49,000

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development in project based learning for teachers.	Provide professional development in project based learning for teachers.	Provide professional development in project based learning for teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,500	4,500	4,500
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain current favorable attendance rate, chronic absenteeism rate of 0% and Middle School Drop out rate of 0%

Maintain current favorable attendance rate, chronic absenteeism rate of 0% and Middle School Drop out rate of 0%

Maintain current favorable attendance rate, improve chronic absenteeism rate so as not to qualify for Differentiated Assistance Program and maintain Middle School Dropout rate at 0%.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,500	3,500	3,500
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	2000-2999: Classified Personnel Salaries Cost of clerical time needed to keep accurate attendance records.	2000-2999: Classified Personnel Salaries Cost of clerical time needed to keep accurate attendance records.	2000-2999: Classified Personnel Salaries Cost of clerical time needed to keep accurate attendance records.

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

Continue to develop an environmentally sustainable school culture in which student can see the connection between their own health, the health of the community and the planet.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

The district mission calls for creating and improving a culture of respect and emphasis on the whole child and for providing cooperative problem solving experiences.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate Survey	Baseline survey data shows that students believe that school climate could be improved and that adults could do more to demonstrate that they care about students as individuals.	Students will have more frequent experience in accessing curriculum in an outdoor setting and thus making use of the natural world in building understanding in all subject areas. Survey data and teacher observation can be used to measure progress toward this goal.	Students will have more frequent experience in accessing curriculum in an outdoor setting and thus making use of the natural world in building understanding in all subject areas. Survey data and teacher observation can be used to measure progress toward this goal.	Students will have more frequent experience in accessing curriculum in an outdoor setting and thus making use of the natural world in building understanding in all subject areas. Survey data and teacher observation can be used to measure progress toward this goal.
Teacher Observation				
Suspension and Expulsion				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	The suspension rate was 2 and the expulsion rate was 0.	Suspension and expulsion rates will be maintained.	Suspension and expulsion rates will be maintained.	Suspension and expulsion rates will be maintained.

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

New 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

Implement or pilot a social emotional learning program.

2018-19 Actions/Services

Continue or modify a social emotional learning program.

2019-20 Actions/Services

Continue or modify a social emotional learning program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,800	8,000	\$8,000
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	5000-5999: Services And Other Operating Expenditures Consulting	5000-5999: Services And Other Operating Expenditures Program Costs	5000-5999: Services And Other Operating Expenditures Program Costs

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

2017-18 Actions/Services

Collaborate with staff to facilitate use of garden and outside areas to support student learning in all curricular areas.

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

Modified Action

2018-19 Actions/Services

Provide funding for outdoor/ garden oversight and integration into all subjects.

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

Unchanged Action

2019-20 Actions/Services

Provide funding for outdoor/ garden oversight and integration into all subjects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	129,000	105,000	\$35,800
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	1000-1999: Certificated Personnel Salaries TOSA (Teacher on Special Assignment)	1000-1999: Certificated Personnel Salaries TOSA (Teacher on Special Assignment)	1000-1999: Certificated Personnel Salaries Portion of teacher's salary to support garden program
Amount	88,200	67,000	27,000
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits Benefits
Amount	35,000	32,400	4,800
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Garden Consultant	5800: Professional/Consulting Services And Operating Expenditures Garden Consultant	4000-4999: Books And Supplies Materials and Supplies
Amount	4,000	4,000	4,000
Source	Property Taxes	Property Taxes	
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	
Amount	2,000	2,000	
Source	Property Taxes	Property Taxes	

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

Modified Action

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

Modified Action

2017-18 Actions/Services

In conjunction with the ecology & outdoor science committee, Implement Wellness Committee objectives that will be developed for the year.

2018-19 Actions/Services

In conjunction with the ecology & outdoor science committee, Implement Wellness Committee objectives that will be developed for the year.

2019-20 Actions/Services

In conjunction with the ecology & outdoor science committee, Implement Wellness Committee objectives that will be developed for the year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	General Fund	General Fund	Property Taxes
Budget Reference	5000-5999: Services And Other Operating Expenditures Fund 13	5000-5999: Services And Other Operating Expenditures Fund 13	5000-5999: Services And Other Operating Expenditures Fund 13
Amount	\$2,000	\$2,000	\$2,000
Source	General Fund	General Fund	Property Taxes
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of Administrative time to facilitate committee meetings.	1000-1999: Certificated Personnel Salaries Portion of Administrative time to facilitate committee meetings.	1000-1999: Certificated Personnel Salaries Portion of Administrative time to facilitate committee meetings.

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

Increase long term student and family engagement and kindergarten readiness by offering a preschool (4-year old program)

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: Local Priority- Kindergarten Readiness

Identified Need:

The LEA recognizes the importance of Kindergarten readiness and the research-based, long term positive effects of Pre-Kindergarten program participation. Thus the identified need is for all students entering Kindergarten to have had at least one guaranteed year of preschool.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Preschool Enrollment	2017-2018 will be the baseline year	Enrollment of at least 12 students in preschool.	Enrollment similar or higher than prior year adjusted for number of eligible students.	Enrollment similar or higher than prior year adjusted for number of eligible students.
Grade K teacher report of Kindergarten readiness.	Grade K readiness report will be made in 2018-2019 one full year after program implementation.	Grade K teacher report of Kindergarten readiness.	Grade K teacher report of Kindergarten readiness.	Grade K teacher report of Kindergarten readiness using the KSEP and other assessments.
Parent satisfaction survey		High level of parent satisfaction as per survey		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Survey data to be gathered in spring of 2018		High level of parent satisfaction as per survey	High level of parent satisfaction as per survey

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
Specific Schools: Bolinas-Stinson School
Specific Grade Spans: Preschool- TK

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Hire Preschool Lead Teacher/ Director

2018-19 Actions/Services

Employ Preschool Lead Teacher/ Director

2019-20 Actions/Services

Employ Preschool Lead Teacher/ Director

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200,000	182,000	170,000
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool Director Salary	1000-1999: Certificated Personnel Salaries Preschool Director Salary	1000-1999: Certificated Personnel Salaries Preschool Director Salary
Amount	67,000	67,000	73,000
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	2000-2999: Classified Personnel Salaries Preschool Instructional Assistant Salary	2000-2999: Classified Personnel Salaries Preschool Instructional Assistant Salary	2000-2999: Classified Personnel Salaries Preschool Instructional Assistant Salary
Amount	32,000	32,000	32,000
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	3000-3999: Employee Benefits Preschool Instructional Assistant Salary	3000-3999: Employee Benefits Preschool Instructional Assistant Salary	3000-3999: Employee Benefits
Amount	56,000	56,000	56,000
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	4000-4999: Books And Supplies Preschool Materials and Supplies	4000-4999: Books And Supplies Preschool Materials and Supplies	4000-4999: Books And Supplies Preschool Materials and Supplies
Amount	40,000	15,000	5,000
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	6000-6999: Capital Outlay Room set up, playground construction and supplies	6000-6999: Capital Outlay Room set up, playground construction and supplies	
Amount	50,000	12,000	

Action 2

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

Specific Schools: Bolinas-Stinson School
Specific Grade Spans: Preschool- TK

Actions/Services

Hire Paraeducator for Preschool program to support English Language Learners and students who participate in the free and reduced lunch program.

Employ Paraeducator for Preschool program to support English Language Learners and students who participate in the free and reduced lunch program.

Budgeted Expenditures

Amount		88,000	92,400
Source		Property Taxes	Property Taxes
Budget Reference		2000-2999: Classified Personnel Salaries Preschool Instructional Assistant Salary	2000-2999: Classified Personnel Salaries Preschool Instructional Assistant Salary
Amount		32000	32,000
Source		Property Taxes	Property Taxes
Budget Reference		3000-3999: Employee Benefits Preschool Instructional Assistant Salary	3000-3999: Employee Benefits Preschool Instructional Assistant Salary
Amount		56000	20,000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$54,777

Percentage to Increase or Improve Services

7%

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).

Bolinas-Stinson Union School District's 2018-19 additional supplemental gap fund is \$57,777. These resources will be utilized to provide increased support and services to unduplicated pupils including classroom configurations that are designed so that students and in particular unduplicated students receive essential grade level specific, core instruction. In addition, instructional assistants will provide targeted assistance. This additional level of service is based on data showing that unduplicated students (especially English Language Learners and Low Income Learners) have not met standards as consistently as the other students. The increased rigor and complexities of core curriculum will be supported by an afterschool Homework Club that specifically serve our unduplicated pupils.

For Bolinas Stinson Union School District the Minimum Proportionality Percentage (MPP) is 7% or \$54,777. These funds will be utilized to support 3.53 FTE Instructional Aids, and an afterschool Homework Club teacher, as compared to the 11.15 core teachers for utilizing the supplemental funds.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$61,581

Percentage to Increase or Improve Services

8.23%

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).

Bolinas-Stinson Union School District's 2017-18 additional supplemental gap fund is \$61,581. These resources will be utilized to support the salary of a certificated EL teacher who will provide service to EL students, coordinate the District's ELAC and act as a liaison for parents of EL students. Additionally, instructional assistants in classrooms will target assistance to EL students. The District will also continue to fund an afterschool Homework Club that specifically serves EL and low-income students.

For Bolinas Stinson Union School District the Minimum Proportionality Percentage (MPP) is 8.23% or \$61,581. These funds will be utilized to support a .60 FTE English Learner Support Teacher, a .22 EL Aid and an afterschool Homework Club teacher., as compared to the 11.15 core teachers for utilizing the supplemental funds.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$52,519

7.34%

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).

Bolinas-Stinson Union School District's 2016-17 additional supplemental gap fund is \$49,757. These resources will be utilized to support the salary of a certificated EL teacher who will provide service to EL students, coordinate the District's ELAC and act as a liaison for parents of EL students. Additionally, instructional assistants in classrooms will target assistance to EL students. The District will also continue to fund an afterschool Homework Club that specifically serves EL and low-income students.

For Bolinas Stinson Union School District the Minimum Proportionality Percentage (MPP) is 7.35% or \$48,593. These funds will be utilized to support a .60 FTE English Learner Support Teacher, a .22 EL Aid and an afterschool Homework Club teacher., as compared to the 11.15 core teachers for utilizing the supplemental funds.

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	1,724,500.00	1,016,259.00	2,672,652.00	1,724,500.00	2,187,168.00	6,584,320.00
	69,000.00	58,195.00	50,000.00	69,000.00	25,000.00	144,000.00
Federal Funds	0.00	0.00	1,000.00	0.00	481,341.00	482,341.00
General Fund	2,500.00	2,500.00	2,500.00	2,500.00	0.00	5,000.00
LCFF Funding	0.00	0.00	15,844.00	0.00	134,341.00	150,185.00
Parcel Tax	386,386.00	259,026.00	364,710.00	386,386.00	407,526.00	1,158,622.00
Property Taxes	1,199,873.00	657,283.00	2,173,548.00	1,199,873.00	956,075.00	4,329,496.00
Supplemental and Concentration	66,741.00	39,255.00	64,550.00	66,741.00	182,885.00	314,176.00
Title I	0.00	0.00	500.00	0.00	0.00	500.00

* 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	1,724,500.00	1,016,259.00	2,672,652.00	1,724,500.00	2,187,168.00	6,584,320.00
	112,000.00	0.00	93,000.00	112,000.00	108,000.00	313,000.00
1000-1999: Certificated Personnel Salaries	781,807.00	319,012.00	1,690,717.00	781,807.00	1,112,739.00	3,585,263.00
2000-2999: Classified Personnel Salaries	334,052.00	310,052.00	352,938.00	334,052.00	543,554.00	1,230,544.00
3000-3999: Employee Benefits	342,241.00	246,195.00	273,700.00	342,241.00	315,075.00	931,016.00
4000-4999: Books And Supplies	60,000.00	60,000.00	60,000.00	60,000.00	60,800.00	180,800.00
5000-5999: Services And Other Operating Expenditures	47,000.00	58,000.00	127,297.00	47,000.00	47,000.00	221,297.00
5800: Professional/Consulting Services And Operating Expenditures	32,400.00	8,000.00	35,000.00	32,400.00	0.00	67,400.00
6000-6999: Capital Outlay	15,000.00	15,000.00	40,000.00	15,000.00	0.00	55,000.00

* 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	1,724,500.00	1,016,259.00	2,672,652.00	1,724,500.00	2,187,168.00	6,584,320.00
		69,000.00	0.00	50,000.00	69,000.00	25,000.00	144,000.00
	Property Taxes	43,000.00	0.00	43,000.00	43,000.00	83,000.00	169,000.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	0.00	0.00	481,341.00	481,341.00
1000-1999: Certificated Personnel Salaries	General Fund	2,000.00	2,000.00	2,000.00	2,000.00	0.00	4,000.00
1000-1999: Certificated Personnel Salaries	LCFF Funding	0.00	0.00	0.00	0.00	122,572.00	122,572.00
1000-1999: Certificated Personnel Salaries	Parcel Tax	215,386.00	189,526.00	145,860.00	215,386.00	297,526.00	658,772.00
1000-1999: Certificated Personnel Salaries	Property Taxes	509,449.00	100,000.00	1,488,371.00	509,449.00	211,300.00	2,209,120.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	54,972.00	27,486.00	54,486.00	54,972.00	0.00	109,458.00
2000-2999: Classified Personnel Salaries	LCFF Funding	0.00	0.00	0.00	0.00	11,769.00	11,769.00
2000-2999: Classified Personnel Salaries	Parcel Tax	75,000.00	33,500.00	180,591.00	75,000.00	80,000.00	335,591.00
2000-2999: Classified Personnel Salaries	Property Taxes	247,283.00	264,783.00	161,783.00	247,283.00	268,900.00	677,966.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	11,769.00	11,769.00	10,064.00	11,769.00	182,885.00	204,718.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	500.00	0.00	0.00	500.00
3000-3999: Employee Benefits		0.00	58,195.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Parcel Tax	96,000.00	36,000.00	38,259.00	96,000.00	30,000.00	164,259.00
3000-3999: Employee Benefits	Property Taxes	246,241.00	152,000.00	235,441.00	246,241.00	285,075.00	766,757.00
4000-4999: Books And Supplies	Property Taxes	60,000.00	60,000.00	60,000.00	60,000.00	60,800.00	180,800.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	1,000.00	0.00	0.00	1,000.00

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
5000-5999: Services And Other Operating Expenditures	General Fund	500.00	500.00	500.00	500.00	0.00	1,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Funding	0.00	0.00	15,844.00	0.00	0.00	15,844.00
5000-5999: Services And Other Operating Expenditures	Property Taxes	46,500.00	57,500.00	109,953.00	46,500.00	47,000.00	203,453.00
5800: Professional/Consulting Services And Operating Expenditures	Property Taxes	32,400.00	8,000.00	35,000.00	32,400.00	0.00	67,400.00
6000-6999: Capital Outlay	Property Taxes	15,000.00	15,000.00	40,000.00	15,000.00	0.00	55,000.00

* 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	86,241.00	55,755.00	83,894.00	86,241.00	288,182.00	458,317.00
Goal 2	182,601.00	181,601.00	1,170,500.00	182,601.00	365,486.00	1,718,587.00
Goal 3	694,758.00	376,403.00	694,758.00	694,758.00	971,000.00	2,360,516.00
Goal 4	220,900.00	84,500.00	278,500.00	220,900.00	82,100.00	581,500.00
Goal 5	540,000.00	318,000.00	445,000.00	540,000.00	480,400.00	1,465,400.00
Goal 6			500.00	0.00		

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	314,741.00	169,255.00	531,894.00	314,741.00	399,285.00
	56,000.00	0.00	50,000.00	56,000.00	20,000.00
Federal Funds	0.00	0.00	0.00	0.00	0.00
General Fund	0.00	0.00	0.00	0.00	0.00
LCFF Funding	0.00	0.00	15,844.00	0.00	0.00
Parcel Tax	69,000.00	0.00	0.00	69,000.00	69,000.00
Property Taxes	123,000.00	130,000.00	401,500.00	123,000.00	127,400.00
Supplemental and Concentration	66,741.00	39,255.00	64,550.00	66,741.00	182,885.00
Title I	0.00	0.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,545,500.00	955,259.00	2,669,652.00	1,545,500.00	1,856,883.00
	13,000.00	58,195.00	50,000.00	13,000.00	5,000.00
Federal Funds	0.00	0.00	1,000.00	0.00	481,341.00
General Fund	2,500.00	2,500.00	2,500.00	2,500.00	0.00
LCFF Funding	0.00	0.00	15,844.00	0.00	134,341.00
Parcel Tax	386,386.00	259,026.00	364,710.00	386,386.00	407,526.00
Property Taxes	1,076,873.00	596,283.00	2,170,548.00	1,076,873.00	828,675.00
Supplemental and Concentration	66,741.00	39,255.00	64,550.00	66,741.00	0.00
Title I	0.00	0.00	500.00	0.00	0.00