Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

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

LEA Name	Contact Name and Title	Email and Phone
Bolinas-Stinson Union School District	John Carroll Superintendent	jcarroll@bolinas-stinson.org 415 868 1603

2017-20 Plan Summary

The Story

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

The 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 costal part of Marin County where there are several 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 an 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 over 2 years, parent, student and staff enthusiasm continues 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 features two substantial elements that are being implemented as part of the District's new Strategic Plan: Social emotional learning programs including Toolbox and a the successful opening of a new tuition free preschool for 4-year olds. As in past years, there is a continued focus on arts integration, ELL support and academic improvement.

Review of Performance

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

Greatest Progress

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 majority of students from Kindergarten through 8th grade are at grade level or higher in reading. That data is reinforced by "High and "Substantially Improving" CASSPP scores. In mathematics, high school placement data shows that a strong majority of graduates are placed in high school math classes at or above grade level. 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 second year of implementation. CAASPP math scores which were "High" and "showed growth" reinforce local assessments that show that student achievement in math is becoming stronger.

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

Greatest Needs

No performance indicators were in the "Red" or "Orange" categories. However the fall 2017 dashboard shows declines in language arts and mathematics based on standardized test scores. This phenomenon is clearly related to volatility associated with a small population (n). For example, the total number of students tested was 50. Due to small numbers of students getting lower test scores than students the year before the dashboard showed a decline overall. This can be misleading and should not be viewed as meaningful in terms of changing instructional practices or guiding district goals. Any changes in practice change should focus on individual student progress rather than misleading "trends" that might provide guidance for large school districts. The small number of white students who did not do as well this year (not the exact same population as last year) brought down the overall scores. The graphic,state mandated pie charts that the public views most readily

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 district to put more effort into getting the state to understand that the "L" in LCAP is ironic and that the dashboard is Local in name only and is truly a state mandate that costs precious time and money for small districts and to see to it the the burden of the LCAP is lifted so that more energy can be put on real local priorities.

Speaking of local priorities, the most important of which are grade-level reading achievement for all students and placement in Algebra 1 after 8th grade graduation,

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

Performance Gaps

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

Increased or Improved services

The LEA will improve services to low income students, English language learners by tailoring individual services to members of those groups.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$3,690,084
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$1,724,500.00

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

The following items do not appear in the LCAP: Facilities, Transportation, Student Nutrition, Special Education.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$3,272,345

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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
Metric/Indicator Percentage of parents participating in school activities. Self Reflection tool **17-18** Continued benefit with improved parental involvement, improved core subject achievement among English Language Learners **Baseline** Baseline will be re-established in 2017-18 Self reflection tool data from 2017-2018	

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
Continue to employ 0.6 FTE English Language Learner Coordinator	Certificated staff employed to provide ELL service took a leave of absence. Student testing of EL students was performed by other staff and a number of students were re-classified (RFEP)	ELL Coordinator Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $27,000	Extra Duty Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 27,000
		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 Property Taxes 10,064	District Secretary salary dedicated to community outreach 2000-2999: Classified Personnel Salaries Property Taxes 10,064

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Scheduled two annual community forums with guiding essential questions to be considered in a facilitated discussion.	Clerical salary- portion for updating data 2000-2999: Classified Personnel Salaries Title I $500	Clerical salary- portion for updating data 2000-2999: Classified Personnel Salaries Title I $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 events in order to inform decision making. | Hosted community forums to gather input on class configurations and used that input to inform Board decision about configurations and programs. | Superintendent and Principal's time in organizing events and analyzing feedback 5000-5999: Services And Other Operating Expenditures LCFF Funding $15,844 | Superintendent and Principal's time in organizing events and analyzing feedback 5000-5999: Services And Other Operating Expenditures LCFF Funding $15,844 |

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.	Encouraged teachers to include Spanish language and cultural activities in class. Provided teachers with references to support Spanish study and practice in class. Provided elective Spanish language program after school for preschool students. Provide teachers with references to support Spanish study and practice in class.	Approximately $300 per employee 2000-2999: Classified Personnel Salaries Property Taxes $3000	Approximately $300 per employee 2000-2999: Classified Personnel Salaries Property Taxes $3000

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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 missasignments.

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

<table>
<tr><td align="center">Expected</td><td align="center">Actual</td></tr>
<tr><td>

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

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Staff worked with a trainer/ consultant to develop essential standards in all academic areas.

Provide professional development for administration and staff in assessment and instruction

Staff will create a standards-based report card for use in all grades.

Implement standards- based report card

Train administration, faculty and instructional staff in evidence based systems of intervention.

For the 2017-2018 school year 5 EL students have been reclassified

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17-18
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.

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.

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

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

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Expected	Actual
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.	

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 reading assessments (F&P scores) to inform instruction for individual students.	No additional cost- teacher time during the work day 5000-5999: Services And Other Operating Expenditures Property Taxes 18,127	No additional cost- teacher time during the work day 5000-5999: Services And Other Operating Expenditures Property Taxes 18,127

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff will update assessments as necessary to ensure that they accurately measure student attainment of essential outcomes.	Teachers continued to update assessments so as to measure student attainment of essential standards.	Staff time for PD and during meetings 5000-5999: Services And Other Operating	Staff time for PD and during meetings 5000-5999: Services And Other Operating

| Staff will also use assessment data to support students at all levels. | | Expenditures Property Taxes $69,526 | Expenditures Property Taxes $70,000 |

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.	Provided staff development opportunities in standards-based grading and math.	Staff time for collaboration 1000-1999: Certificated Personnel Salaries Property Taxes $69,526	Staff time for collaboration 1000-1999: Certificated Personnel Salaries Property Taxes $70,000

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.

Implemented 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. In 2017-2018 Bolinas Stinson School had its first full year of implementation of a standards based report card that reflected adherence to Common Core State Standards and Next Generation Science Standards. That reporting tool provided a frame for implementation of CCSS compliant math and reading programs in all grades.

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

Actions and services under goal 2 have been effective. Articulated alignment of standards combined with a reporting tool that communicates standards and student progress has set the stage for assessing student growth based on mastery of essential standards. Standards based report card data and F&P reading scores show that students are making appropriate progress in achievement.

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.

There were no changes 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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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
Metric/Indicator Teacher observation Standards-based report card Number of problem/ project based activities available to students. **17-18** 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 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%	The school continued 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. Teachers were able to communicate student achievement in the arts by organizing a well attended public art show in which student art was presented to an authentic audience. The standards based art report care further communicated student achievement in the arts ins a specific and useable way. Specific examples of new project based learning included: insect study that featured artistic renderings of insects, a start to finish documentary film making project in which students wrote, filmed, edited and held public showings of their films, the construction of an augmented reality sandbox and construction of astrolabes and musical instruments using ratios and proportions.

Expected	Actual
Baseline Baseline data to be gathered in spring of 2017 Standards based date to be gathered in 2017 At lease 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%	

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.	Annually the district evaluates class sizes to maintain an equalized census by combining classes where appropriate	Cost of TOSA (Teacher on Special Assignment) 1000-1999: Certificated Personnel Salaries Property Taxes 54,619	Cost of TOSA (Teacher on Special Assignment) 1000-1999: Certificated Personnel Salaries Property Taxes
		Instructions assistant for each classroom 2000-2999: Classified Personnel Salaries Property Taxes 39,794	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide visual and performing arts instruction to all students every week and employ a certificated employee to lead	Continued to provide visual and performing arts instruction to all students every week and employed a certificated employee	Art and Music Teachers 1000-1999: Certificated Personnel Salaries Parcel Tax 135,000	Art and Music Teachers 1000-1999: Certificated Personnel Salaries Parcel Tax 135,045

| collaboration and integration efforts. | to lead collaboration and integration efforts. | Art and Music Teachers 2000-2999: Classified Personnel Salaries Parcel Tax 66,323 | Art and Music Teachers 2000-2999: Classified Personnel Salaries Parcel Tax 68,563 |
| | | Art and Music Teachers 3000-3999: Employee Benefits Parcel Tax 66,323 | Art and Music Teachers 3000-3999: Employee Benefits Parcel Tax 66,323 |

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. Teachers attended several workshops and trainings in "Rigorous PBL" and began implementation of project based learning strategies.	5000-5999: Services And Other Operating Expenditures Property Taxes 4,500	

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%	Maintained current favorable attendance rate, chronic absenteeism rate of 0% and Middle School Drop out rate of 0%	Cost of clerical time needed to keep accurate attendance records. 2000-2999: Classified Personnel Salaries Property Taxes 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 supported student engagement and creativity and problem solving skills by providing robust, diverse and in-depth instruction and integration in the arts and other subjects. This is perhaps the goal in which Bolinas Stinson School distinguished itself most noticeably in 2017-2018. In addition to the multiple thematic fiend trips in which students participate, a nascent orientation toward problem and project based learning including integrated arts experiences. All students take multiple art classes during the year and benefit form authentic audience viewings of their work. The school features a credentialed art teacher who works with specialists

in woodworking, ceramics, two dimensional and mixed media arts. Arts instructors work with regular ed teachers to integrate arts and academic goals.

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

The overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA is very strong. Baseline data to gathered in spring of 2017 as compared with 2018 data showed a significant gain in numbers of project-based experiences to which students had access. Standards based reporting showed growth in student mastery of arts standards. At leaset 10 project/ problem based activities were available to students in 2016-2017 and that number grew to at least 13 in 2017-2018. It should be noted that teachers also add problem based learning experiences to lessons as they choose.

The district maintained a favorable attendance rate, chronic absenteeism rate of 0% and Middle School Drop out rate of 0%

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.

There were no 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.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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
Metric/Indicator School Climate Survey Teacher Observation Suspension and Expulsion **17-18** 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. Suspension and expulsion rates will be maintained.	The district conducts an annual school climate survey annually and results are not available as of the first draft of the LCAP. Students had frequent experiences in an outdoor setting and thus making use of the natural world in building understanding in all subject areas. Multiple extended outdoor field trips (Walker Creek Ranch, Camp Del Oro, Utah mapping and dinosaur fossil study, as well as local field trips in and around Pt. Reyes National Seashore) were all provided for students. Suspension rate has increased from 2 to 6. Expulsion rate remained at 0.

Expected	Actual
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.	

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
Implement or pilot a social emotional learning program.	The District has contracted with EQ Schools to develop a professional development strategy for staff Staff have been provided opportunities in emotional learning. The district has contracted with a facilitator to implement SEL activities and principles The school discipline policy and practices have been revised to ensure consistency with SEL objectives	Consulting 5000-5999: Services And Other Operating Expenditures Property Taxes 17,800	Consulting 5000-5999: Services And Other Operating Expenditures Property Taxes 17,800

Action 2

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

Collaborate with staff to facilitate use of garden and outside areas to support student learning in all curricular areas.	Staff collaborated with teacher on special assignment to use garden, outdoor classroom and STEAM facility to support learning in math, art and science. The TOSA took a significant leave during the school year which lowered the impact of those facilities. District hired a consultant to plan and update teaching garden facilities	TOSA Teacher 1000-1999: Certificated Personnel Salaries Property Taxes $	Garden consultant costs (note to Kirsten! that's johan glavis and cob man.) Got it, thanks $14,500
		TOSA Teacher 3000-3999: Employee Benefits	TOSA Teacher
		Garden and STEAM Materials and Supplies 4000-4999: Books And Supplies	Garden and STEAM Materials and Supplies
		Garden Consulting Services 5000-5999: Services And Other Operating Expenditures	Garden Consulting Services

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	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	

Action 4

		General fund 5000-5999: Services And Other Operating Expenditures Property Taxes	

Action 5

		1000-1999: Certificated Personnel Salaries Property Taxes	

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.

ContinueD 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: The Teacher on Special assignment took the first steps in developing a sustainable project based STEAM/ Garden program. However the TOSA was on leave for a significant part of the year and the programs were not as robust and had been anticipated. In the spring, the district contracted with two consultants to re-design and upgrade the outdoor teaching space and gardens.

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

The primary metric (student survey) was not available

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Preschool Enrollment Grade K teacher report of Kindergarten readiness. Parent satisfaction survey **17-18** Enrollment of at least 12 students in preschool. Grade K teacher report of Kindergarten readiness. High level of parent satisfaction as per survey	The District opened a program for 4-year old children during the 2017-2018 school year. Enrollment was at the legal maximum (18 students) by the end of school year. Base level data from Grade K Teacher will be available in 2018-2019. Survey results showed a high level of satisfaction among parents and students. ?

	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
Hire Preschool Lead Teacher/ Director	Hired Preschool Lead Teacher/ Director and an Instructional Assistant with at least 12 ECE units. Later in the year the district added another 20 hour per week position to provide break time for staff and literacy support.	Preschool Director Salary 2000-2999: Classified Personnel Salaries Property Taxes 72,000	Preschool Director Salary 2000-2999: Classified Personnel Salaries Property Taxes 68,000
		Preschool Director benefits 3000-3999: Employee Benefits Property Taxes 38,000	Preschool Director benefits 3000-3999: Employee Benefits Property Taxes 36,000
		Preschool Instructional Assistant Salary 2000-2999: Classified Personnel Salaries Property Taxes 32,000	Preschool Instructional Assistant Salary 2000-2999: Classified Personnel Salaries Property Taxes 32,000
		Preschool Instructional Assistant Benefits 3000-3999: Employee Benefits Property Taxes 16,800	Preschool Instructional Assistant Benefits 3000-3999: Employee Benefits Property Taxes 16,800
		Room set up, curriculum, early education materials and supplies 4000-4999: Books And Supplies Property Taxes 50,000	Room set up, curriculum, early education materials and supplies 4000-4999: Books And Supplies Property Taxes 48,000

		Staff Development, Consulting and Legal Services, Communication 5000-5999: Services And Other Operating Expenditures Property Taxes 3,000	Staff Development, Consulting and Legal Services, Communication 5000-5999: Services And Other Operating Expenditures Property Taxes 2,500
		Room set up, playground construction and supplies 6000-6999: Capital Outlay Property Taxes 50,000	Room set up, playground construction and supplies 6000-6999: Capital Outlay Property Taxes 50,000

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.

The planning an implementation of the Preschool (4-year old program) followed a process that was drafted in the fall of 2016 and concluded with the opening of the preschool in fall of 2017. The process included program planning with a volunteer steering committee, a hiring process to secure a director and lead teacher, licensing, classroom equipment planning and purchasing and playground/outdoor learning space construction. The program was ready to open on the first day of school but was delayed for 4 weeks due only to scheduling issues with the licensing agency. The program opened with robust enrollment and was enrolled to capacity before the end of the school year.

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

On several measures, the program has been highly effective. It's popularity alone demonstrates that the community sees value in the program. The parent satisfaction survey showed a high level of satisfaction with the program. Instructional goals are linked to kindergarten readiness and the location of the facility- on the same site and a few feet away from the kindergarten provides an on-going opportunity for staff to collaborate and communicate about goals and learning activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were 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.

No changes were 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

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

During 2017-2018
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 2018

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, 2018

Board holds a public hearing on LCAP June, 2017

Board approves LCAP June 2017

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, 2018

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 5,2018)

The results of the questionnaire indicated that goals should be updated or added to include priorities that are reflected in the 17-18 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 2015-16 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)

Unchanged Goal

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:

Identified Need:

Parent participation at school activities is less than optimal. We believe that if more parents were actively involved on campus in a variety of ways and understood school programs and objectives better that student achievement would increase.

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			

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)

Specific Student Groups: General Fund
[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
Foster Youth
Low Income
[Add Students to be Served selection here]

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

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)

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to employ 0.6 FTE English Language Learner Coordinator.	Contract a outreach coordinator to work with families of ELL student.	Contract a outreach coordinator to work with families of ELL student.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27,000	$27,486	$27,486
Source	Supplemental and Concentration	Title I	Title I
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 0.6 FTE English Language Learner Coordinator
Amount	27,486	$27,486	$27,486
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
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	Property Taxes	Property Taxes	Property Taxes
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)

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

All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	Compare parent participation rates against and historical data and re-assess efforts as indicated.	Compare parent participation rates against and 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:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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	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	2018-19 Actions/Services	2019-20 Actions/Services
Offer Spanish classes to all staff to improve communication with Spanish speaking families.	Offer Spanish classes to all staff to improve communication with Spanish speaking families.	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	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 missasignments.

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

Standards-based Report Card data | There were no teacher mis assignments

Standards based report cards are being piloted in 2016-17 and will be | 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 |

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	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.	formative math assessments, standards based report cards and test results. 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. 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 All students will continue to offered and participate in a broad course of study including VAPA, PE as measured by growth	formative math assessments, standards based report cards and test results. There will be no teacher misalignments. 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 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.	formative math assessments, standards based report cards and test results. There will be no teacher misalignments. 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 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.

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
[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)

[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)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Use and adjust reading assessments; use assessment information to inform instruction for individual students.	Use and adjust reading assessments; use assessment information to inform instruction for individual students.	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
[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)

[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	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.	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 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide on-going staff development opportunities for instructional staff in standards-based grading, response to intervention and reading and math.	Provide on-going staff development opportunities for instructional staff in standards-based grading, response to intervention and reading and math	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	3000-3999: Employee Benefits Staff time for collaboration

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 date to be gathered in 2017 At lease 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. Students will demonstrate improved levels of

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%	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%

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)

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

All	

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

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	219,449	219,449	219,449
Source	Property Taxes	Property Taxes	Property Taxes
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 TOSA (Teacher on Special Assignment)
Amount	88,283	88,283	88,283
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	90,166
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	41,000	41,000	41,000
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
[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)

[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	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.	Continue to provide visual and performing arts instruction to all students every week and employ a certificated employee to lead collaboration and integration efforts.	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	145,860
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	75,000
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	27,000
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 43,860

Action 3

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

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

All [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

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

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

[Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	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, chronic absenteeism rate of 0% and Middle School Drop out rate of 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)

Modified 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 Teacher Observation Suspension and Expulsion	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	The suspension rate was 2 and the expulsion rate was 0.	to measure progress toward this goal. Suspension and expulsion rates will be maintained.	to measure progress toward this goal. Suspension and expulsion rates will be maintained.	to measure progress toward this goal. 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
[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)

[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)

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

Implement or pilot a social emotional learning program.	Continue or modify a social emotional learning program.	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
[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)

[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)

All Schools
[Add Location(s) selection here]

Actions/Services

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

Collaborate with staff to facilitate use of garden and outside areas to support student learning in all curricular areas.	Provide funding for outdoor/ garden oversight and integration into all subjects.	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	100,500
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 TOSA (Teacher on Special Assignment)
Amount	88,200	67,000	67,000
Source	Property Taxes	Property Taxes	Property Taxes
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	35,000	32,400	32,400
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	1,500
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
[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)

[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)

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
In conjunction with the ecology & outdoor science committee, Implement Wellness Committee objectives that will be developed for the year.	In conjunction with the ecology & outdoor science committee, Implement Wellness Committee objectives that will be developed for the year.	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	
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	General Fund
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.

Action 4

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

OR

	LEA-wide	All Schools

Actions/Services

Budgeted Expenditures

Action 5

All	

OR

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

Actions/Services

Budgeted Expenditures

Source	Property Taxes		

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:

Not all students are enrolling in Kindergarten with the academic and socialization skills appropriate for school and enrollment numbers have been declining for several years.

Expected Annual Measurable Outcomes

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

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)

Specific Schools: Bolinas-Stinsion 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire Preschool Lead Teacher/ Director	Employ Preschool Lead Teacher/ Director	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	67,000
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 Preschool Instructional Assistant Salary
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	15,000
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-Stinsion 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	Parcel Tax
Budget Reference		2000-2999: Classified Personnel Salaries Preschool Instructional Assistant Salary	2000-2999: Classified Personnel Salaries Preschool Instructional Assistant Salary
Amount		32000	32000
Source		Property Taxes	Property Taxes
Budget Reference		3000-3999: Employee Benefits Preschool Instructional Assistant Salary	Preschool Instructional Assistant Salary
Amount		56000	60400

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$61,581	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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

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

Goal

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

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

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

Expected Annual Measurable Outcomes
For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.
The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

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

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

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

        (2) The total number of cohort members.

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

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

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

        (2) The total number of cohort members.

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

    (e) "Suspension rate" shall be calculated as follows:

        (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

        (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	893,232.00	797,552.00	2,672,652.00	1,724,500.00	1,700,300.00	6,097,452.00
	0.00	14,500.00	50,000.00	69,000.00	63,400.00	182,400.00
Federal Funds	0.00	0.00	1,000.00	0.00	0.00	1,000.00
General Fund	2,500.00	0.00	2,500.00	2,500.00	2,000.00	7,000.00
LCFF Funding	15,844.00	15,844.00	15,844.00	0.00	0.00	15,844.00
Parcel Tax	267,646.00	269,931.00	364,710.00	386,386.00	478,786.00	1,229,882.00
Property Taxes	552,256.00	442,291.00	2,183,612.00	1,211,642.00	1,101,142.00	4,496,396.00
Supplemental and Concentration	54,486.00	54,486.00	54,486.00	27,486.00	27,486.00	109,458.00
Title I	500.00	500.00	500.00	27,486.00	27,486.00	55,472.00

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

Total Expenditures by Object Type

Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	893,232.00	797,552.00	2,672,652.00	1,724,500.00	1,700,300.00	6,097,452.00
	0.00	14,500.00	93,000.00	112,000.00	169,900.00	374,900.00
1000-1999: Certificated Personnel Salaries	315,631.00	259,531.00	1,690,717.00	781,807.00	762,807.00	3,235,331.00
2000-2999: Classified Personnel Salaries	227,181.00	182,127.00	352,938.00	334,052.00	337,952.00	1,024,942.00
3000-3999: Employee Benefits	121,123.00	119,123.00	273,700.00	342,241.00	310,241.00	926,182.00
4000-4999: Books And Supplies	50,000.00	48,000.00	60,000.00	60,000.00	88,400.00	208,400.00
5000-5999: Services And Other Operating Expenditures	129,297.00	124,271.00	127,297.00	47,000.00	31,000.00	205,297.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	35,000.00	32,400.00	0.00	67,400.00
6000-6999: Capital Outlay	50,000.00	50,000.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	893,232.00	797,552.00	2,672,652.00	1,724,500.00	1,700,300.00	6,097,452.00
		0.00	14,500.00	50,000.00	69,000.00	62,900.00	181,900.00
	Property Taxes	0.00	0.00	43,000.00	43,000.00	107,000.00	193,000.00
1000-1999: Certificated Personnel Salaries	General Fund	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
1000-1999: Certificated Personnel Salaries	Parcel Tax	135,000.00	135,045.00	145,860.00	215,386.00	215,386.00	576,632.00
1000-1999: Certificated Personnel Salaries	Property Taxes	124,145.00	70,000.00	1,488,371.00	509,449.00	490,449.00	2,488,269.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	54,486.00	54,486.00	54,486.00	27,486.00	27,486.00	109,458.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	27,486.00	27,486.00	54,972.00
2000-2999: Classified Personnel Salaries	Parcel Tax	66,323.00	68,563.00	180,591.00	75,000.00	167,400.00	422,991.00
2000-2999: Classified Personnel Salaries	Property Taxes	160,358.00	113,064.00	171,847.00	259,052.00	170,552.00	601,451.00
2000-2999: Classified Personnel Salaries	Title I	500.00	500.00	500.00	0.00	0.00	500.00
3000-3999: Employee Benefits	Parcel Tax	66,323.00	66,323.00	38,259.00	96,000.00	96,000.00	230,259.00
3000-3999: Employee Benefits	Property Taxes	54,800.00	52,800.00	235,441.00	246,241.00	214,241.00	695,923.00
4000-4999: Books And Supplies	Property Taxes	50,000.00	48,000.00	60,000.00	60,000.00	88,400.00	208,400.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	500.00	500.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	1,000.00	0.00	0.00	1,000.00
5000-5999: Services And Other Operating Expenditures	General Fund	500.00	0.00	500.00	500.00	0.00	1,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Funding	15,844.00	15,844.00	15,844.00	0.00	0.00	15,844.00
5000-5999: Services And Other Operating Expenditures	Property Taxes	112,953.00	108,427.00	109,953.00	46,500.00	30,500.00	186,953.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Property Taxes	0.00	0.00	35,000.00	32,400.00	0.00	67,400.00
6000-6999: Capital Outlay	Property Taxes	50,000.00	50,000.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	83,894.00	83,894.00	83,894.00	86,241.00	86,241.00	256,376.00
Goal 2	157,179.00	158,127.00	1,170,500.00	182,601.00	182,601.00	1,535,702.00
Goal 3	370,059.00	269,931.00	694,758.00	694,758.00	694,758.00	2,084,274.00
Goal 4	20,300.00	32,300.00	278,500.00	220,900.00	211,900.00	711,300.00
Goal 5	261,800.00	253,300.00	445,000.00	540,000.00	524,800.00	1,509,800.00
Goal 6			500.00	0.00		

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