

## § 15497.5. Local Control and Accountability Plan and Annual Update

LEA: Nicasio School District

Contact: Christy Stocker, Principal

Email: [cstocker@nicasioschool.org](mailto:cstocker@nicasioschool.org)

Phone: (415) 662-2184

LCAP Year: 2016-19

### **Introduction:**

Nicasio School is committed to providing a high quality, engaging, and well-rounded educational experience in an environment where all students feel supported and experience success.

### **VISION STATEMENT**

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

### **MISSION STATEMENT**

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

Nicasio School serves approximately 50 students in grades TK-8. Approximately 20% of the student body represents the local Hispanic community. The majority of these students enter Nicasio School in primary grades as English Language Learners (ELL) with their primary language being Spanish. By the time our ELL students reach upper elementary school or early middle school, the majority are reclassified as Fluent English Proficient. Approximately 10-15% of Nicasio School's students receive special education support and services.

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

Nestled in the heart of Marin County, California, Nicasio School is one of the few remaining single-school public school districts in Marin. The district itself was established in 1862 with the first Nicasio schoolhouse constructed in 1867.

Nicasio School has changed dramatically since the late 1800s. Thanks to voters supporting a \$2.4 million bond in 1999, today's campus is comprised of modern, state-of-the-art facilities. In addition to large classrooms, students at Nicasio School have access to the school's library, art room, up-to-date technology, and a multi-purpose room equipped with a stage and full kitchen. Having the advantage of a rural environment, students also enjoy working in the school's organic garden with support from their teachers along with parent and community

### **Local Control and Accountability Plan and Annual Update Template**

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## **State Priorities**

*The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.*

### **A. Conditions of Learning:**

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### **B. Pupil Outcomes:**

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### **C. Engagement:**

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

## Section 1: Stakeholder Engagement

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

### Guiding Questions:

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

Involvement Process 2016-17	Impact on LCAP 2016-17
<ol style="list-style-type: none"> <li>Students in grades 5-8 participated in the school's annual survey on February 23, 2016 during their scheduled language arts class period.</li> <li>Parents were invited to participate in the school's online annual survey during a two-week period from February 15, 2016 through February 29, 2016. Those without internet access were provided with a hard copy of the survey. A total of 52 parents (19 fathers and 33 mothers), which represents 70% of our total parent population, took part in this year's survey. This is the highest level of participation since the survey was first introduced nine years ago. Currently, enrollment at Nicasio School includes a total of 38 families, of which 9 families (24%) are predominantly Spanish-speaking households. A total of 12 Spanish-speaking parents (5 fathers and 7 mothers) participated, which represents 23% of our total parent population.</li> <li>Nicasio School alumni currently enrolled as freshmen in high school participated in a survey during the last two weeks of February, 2016. A total of 4 former students took part, which represents 67% of the prior year's 8<sup>th</sup> grade students.</li> <li>Certificated teachers, including the union representative of the Nicasio Teachers Association (NTA), along with classified employees met on April 5, 2016 for an initial review the 2015-16 LCAP and to provide input for the 2016-17 LCAP. This meeting took place after school during the regular bi-monthly staff meeting.</li> <li>Certificated teachers, including the union representative of the Nicasio Teachers Association (NTA), along with classified employees met on April 20, 2016 to continue reviewing the 2015-16 LCAP and to provide input for the 2016-17 LCAP. This meeting took place after school during the regular weekly PLC meeting.</li> </ol>	<ol style="list-style-type: none"> <li>Goal 2 – Provided data for Action 6 (student satisfaction).</li> <li>Goal 2 – Provided data for Action 6 (parent satisfaction). Goal 6 – Provided data for Actions 1 and Action 2 (school-to-home communication and methods of communication).</li> <li>Goal 5 – Provided data for the actual annual measurable outcomes and for Action 1 (alumni participation).</li> <li>Goals from 2015-16 were reviewed. Suggestions were made for editing and drafting 2016-17 goals.  Goal 1 – Added P-2 Attendance Report as a metric  Goal 2 – Edited the list of state priorities by removing priorities 1 and 7, which were not appropriate for this goal and were already covered under goals 3 and 4.</li> <li>A review of goals from 2015-16 was continued.  Goal 3 – Added Quarterly Report on Williams Uniform Complaints as a metric.  Goal 4 – Edited the list of state priorities by removing state priorities 1, 3, and 7. Added the master schedule for the Learner Center Program as a metric.  Goal 5 – Tabled for review at next meeting.  Goal 6 – Replaced general metric of “attendance at school events” with attendance at specific events, such as Back-to-School Night and Parent/Teacher Conferences.  Goal 7 – Added several metrics: kitchen inspection by health department, annual fire inspection report, annual fire alarm inspection, weekly inspection of potable water supply, annual inspection of heating system, monthly checklist of fire extinguishers and AED.</li> </ol>
<ol style="list-style-type: none"> <li>Certificated teachers, including the union representative of the Nicasio Teachers Association</li> </ol>	<ol style="list-style-type: none"> <li>Reviewed 2015-16 goals 3, 4, and 5 to determine whether they could be</li> </ol>

<p>(NTA), along with classified employees met on April 26, 2016 to continue reviewing the 2015-16 LCAP and to provide input for the 2016-17 LCAP. This meeting took place after school during the regular bi-monthly staff meeting.</p> <p>7. Certificated teachers, including the union representative of the Nicasio Teachers Association (NTA), along with classified employees met on May 25, 2016 for a final review of the 2016-17 goals and to review the 2015-16 annual updates. This meeting took place after school during the regular weekly PLC meeting.</p> <p>8. A parent meeting was held on May 25, 2016. Parents were invited to participate on this committee, most of whom represent Nicasio School Foundation and Parent Club in addition to others who have been actively involved at the school.</p> <p>9. A public hearing was schedule for the regular school board meeting on June 2, 2016. Since the budget and financial component of the LCAP were not published 72 hours in advance, the public hearing on these two items was continued on June 14, 2016.</p> <p>10. A special board meeting was held on June 21, 2016 to review and approve the 2016-17 budget and LCAP.</p>	<p>consolidated into a single goal.</p> <p>Goal 3 – Incorporated into 2015-16’s Goal 5.</p> <p>Goal 4 – Incorporated into 2015-16’s Goal 5.</p> <p>Goal 5 – Identified as overarching (umbrella) goal for student achievement. Incorporated measurable outcomes and actions from goals 3 and 4. Made small revision to the statement of goal 5 from “Provide sufficient preparation for students to transition successfully academically and socially as freshmen in high school” to “Prepare all students to transition successfully to high school both academically and socially”.</p> <p>With the consolidation of goals 3, 4, and 5, the 7 goals from 2015-16 were developed as 5 goals for 2016-17 based on input from teachers and staff over three meeting sessions.</p> <p>7. A draft of the five 2016-17 goals developed after teacher and staff feedback from previous meetings was presented for final review and comments. In addition, the 2015-16 annual updates were reviewed and discussed.</p> <p>8. A draft of the annual updates for the seven 2015-16 goals was reviewed along with a draft of the five 2016-17 goals developed with feedback from the teachers and staff.</p> <p>9. One member of the public, a representative of a local newspaper, was present on June 2<sup>nd</sup>. No one from the public was present on June 15<sup>th</sup>. On June 15<sup>th</sup>, several discrepancies were noted between the budget and the financial components of the LCAP. In addition, the LCAP assumptions presented included goals from 2015-16, not 2016-17. The Governing Board requested that these be corrected prior to the next scheduled board meeting on June 21, 2016.</p> <p>10. Based on discussion, the 2016-17 LCAP presented on June 21<sup>st</sup> was approved with the following revisions to Goal 5 in Year 1, 2 and 3: Under budgeted expenditures, the category titled “water testing” has been changed to “water testing &amp; supplies” for clarity.</p> <p>The five actions listed in Goal 5, Year 3 have been renumbered 1-5, rather than 6-10.</p> <p>The continuation date for the June 2, 2016 board meeting was corrected to June 14 instead of June 15.</p>
---	---

Annual Update: LCAP 2015-16	Annual Update: 2015-16
<ol style="list-style-type: none"> <li>Students in grades 5-8 participated in the school's annual survey on February 23, 2016 during their scheduled language arts class period.</li> <li>Parents were invited to participate in the school's online annual survey during a two-week period from February 15, 2016 through February 29, 2016. Those without internet access were provided with a hard copy of the survey. A total of 52 parents (19 fathers and 33 mothers), which represents 70% of our total parent population, took part in this year's survey. This is the highest level of participation since the survey was first introduced nine years ago. Currently, enrollment at Nicasio School includes a total of 38 families, of which 9 families (24%) are predominantly Spanish-speaking households. A total of 12 Spanish-speaking parents (5 fathers and 7 mothers) participated, which represents 23% of our total parent population.</li> <li>Nicasio School alumni currently enrolled as freshmen in high school participated in a survey during the last two weeks of February, 2016. A total of 4 former students took part, which represents 67% of the prior year's 8<sup>th</sup> grade students.</li> <li>Certificated teachers, including the union representative of the Nicasio Teachers Association (NTA), along with classified employees met on April 5, 2016 for an initial review the 2015-16 LCAP and to provide input for the 2016-17 LCAP. This meeting took place after school during the regular bi-monthly staff meeting.</li> <li>Certificated teachers, including the union representative of the Nicasio Teachers Association (NTA), along with classified employees met on April 20, 2016 to continue reviewing the 2015-16 LCAP and to provide input for the 2016-17 LCAP. This meeting took place after school during the regular weekly PLC meeting.</li> </ol>	<ol style="list-style-type: none"> <li>Goal 1 – Data used in annual update, pupil engagement, school climate Goal 2 – Data used in annual update, pupil engagement, school climate</li> <li>Goal 1 – Data used in annual update, pupil engagement, school climate Goal 2 – Data used in annual update, pupil engagement, school climate Goal 6 – Data used in annual update, parental involvement, school climate (sense of connectedness) Goal 7 – Data used in annual update, school climate ( sense of safety)</li> <li>Goal 5 – Data used in annual update (pupil achievement, school climate). Data collected was used to identify what percentage of student's reports that they were prepared for transitioning to high school. This data included the students' perceptions of preparedness and also statistics based on grades received in academic courses; impact: Actual Measureable Outcomes.</li> <li>Teachers and staff provided feedback on the first two goals for 2015-16. These details are included in the Annual Update in the last section of each goal and were driven by the ideas outlined below:  Goal 1 – There were no recommended changes to the goal or actions. The P-2 Attendance Report will be added as a metric for 2016-17.  Goal 2 – There were no recommended changes to the goal or actions. State priorities 1 and 7 will be removed from this goal for 2016-17.</li> <li>Teachers and staff provided feedback on goals 3-7 for 2015-16. These details are included in the Annual Update in the last section of each goal and were driven by the ideas outlined below:  Goal 3 – There were no recommended changes to the goal or actions. The Quarterly Report on Williams Uniform Complaints will be added as a metric for 2016-17.  Goal 4 – There were no recommended changes to the goal or actions. State priorities 1, 3, and 7 will be removed from this goal for 2016-17. It was suggested that a template be created for the RSP teacher to maintain throughout the school year, recording progress of special education students toward their IEP goals so that the data is in a single reference document when it comes time to write the Annual Update. The master schedule for the Learning Center Program will also be used as a metric in 2016-17.</li> </ol>

<p>6. Certificated teachers, including the union representative of the Nicasio Teachers Association (NTA), along with classified employees met on April 26, 2016 to continue reviewing the 2015-16 LCAP and to provide input for the 2016-17 LCAP. This meeting took place after school during the regular bi-monthly staff meeting.</p> <p>7. Certificated teachers, including the union representative of the Nicasio Teachers Association (NTA), along with classified employees met on May 25, 2016 for a final review of the 2016-17 goals and to review the 2015-16 annual updates. This meeting took place after school during the regular weekly PLC meeting.</p>	<p>Goal 5 – It was shared that, based on alumni survey results, Nicasio School met this goal in English, Math, and Social Studies, but did not meet its goal in Science. A few staff members expressed concern that there are too many factors that impact how a student performs during his/her freshman year in high school. They do not agree that performance in high school is an appropriate way to measure whether Nicasio School prepared them well. Others felt that this measurement was appropriate and pointed out that it ties in directly with the school’s vision statement.</p> <p>Goal 6 – There were no recommended changes to the goal or actions. Back-to-School Night attendance and Parent/Teacher Conferences will be added as metrics for 2016-17.</p> <p>Goal 7 - There were no recommended changes to the goal or actions. There will be several additional metrics for 2016-17: kitchen inspection report by health department, annual fire inspection report, annual fire alarm inspection, weekly inspection of potable water supply, annual inspection of heating system, monthly checklist for fire extinguishers and AED.</p> <p>6. Teachers and staff once again reviewed and discussed goals 3, 4, and 5. It was determined that these goals were all related to student achievement and could be combined in 2016-17 as a single goal.</p> <p>7. Teachers and staff reviewed the annual updates of the seven goals in 2015-16.</p> <p>Goal 1 – It was suggested that a statement be added that two certificated employees resigned at the end of the school year.</p> <p>Goal 6 – An action/service was recommended to improve communication between the school board and parents by including not only the board agenda, but also the board minutes, once approved, in the regular school communications (Parent Portal).</p> <p>Teachers and staff reviewed the final draft of the five 2016-17 goals along with their corresponding actions/services.</p> <p>Goal 2 – Under expected annual measurable outcomes, 3.4 FTE certificated teachers needs to be revised to 3.0 FTE. In Action 2, the wording to “accept” inter-district transfers needs to be restated to reflect the district’s need to revisit the inter-district policy to determine whether the district will renew existing IDT students in the future and whether new requests will be accepted. Action 4 needs to redefine the classroom aide as supporting K-8 classrooms.</p> <p>Goal 3 – Under expected annual measurable outcomes, replace 60% of all English Language Learners will achieve proficiency with 50% in ELA and 25% in</p>
---	---



<p>8. A two-hour parent meeting was held on May 25, 2016. Parents were invited to participate on this committee, most of whom represent Nicasio School Foundation and Parent Club in addition to others who have been actively involved at the school.</p> <p>9. A public hearing was schedule for the regular school board meeting on June 2, 2016. Since the budget and financial component of the LCAP were not published 72 hours in advance, the public hearing on these two items was continued on June 14, 2016.</p> <p>10. A special board meeting was held on June 21, 2016 to review and approve the 2016-17 budget and LCAP.</p>	<p>Math for 2016-17, 35% in Math for 2017-18, and 50% in Math for 2018-19. These percentages are considered reasonable based on 2015 Smarter Balanced test results. In Action 5, replace “each student” with “75% of students”. Restate Action 7 to read “Maintain a Learning Center..” (delete “Staff and...”). Add a focus for Learning Center in the area of mathematics based on current difference between ELA and Math scores for EL students on state testing.</p> <p>Goal 5 - Renumber the goal as “5” instead of “7”, which is the result of combining three 2015-16 goals in 2016-17. No other recommended changes to goals or actions were made.</p> <p>8. The parents reviewed the annual updates for the 2015-16 goals and the draft goals for 2016-17. They expressed agreement in the consolidation of three goals in 2015-16 into one goal for 2016-17. This made sense to them.</p> <p>For the 2016-17 goals, there was a discussion about the low proficiency rate of EL students on the Smarter Balanced test. Parents were concerned about setting the goal for EL students in math at 25% the first year, 35% the second year, and 50% the third year. However, they understood that, with the current proficiency level at 14%, goals for the future need to be reachable. Recommendations were made to put more emphasis on math support, possibly through the learning center, which will be added to Action 7 in Goal 3. The parents also suggested including the board minutes in the parent portal, noting that this was already done with the board agenda, to increase the communication between the board and the parents. This will be added as an action/service to Goal 6.</p> <p>9. The Governing Board requested that the LCAP financial components be compared to the budget and necessary corrections be made. In addition, it was requested that the LCAP assumptions be related to the 2016-17 goals instead of the 2015-16 goals, which were different.</p> <p>10. Based on discussion at the June 21<sup>st</sup> meeting, the Board approved the 2016-17 LCAP with the following revisions to the 2015-16 estimated actual:</p> <p>Goal 4, Action 5 - Spanish Translation expenses in the amount of \$5,829 should not be listed in this section. This has been removed.</p> <p>Goal 6, Action 3 - There was a misassumption that was related to the learning center, which is why the classified aide’s salary and benefits were listed under estimated actual. The estimated actuals have been revised to reflect the amount spent on translation services. The funding source has been revised to reflect the Nicasio School Foundation.</p> <p>Goal 7, Action 4 - There was a misunderstanding that the supplies included in the water testing invoices was related to water deliveries. The category title</p>
---	---

	<p>“water testing” has been changed to “water testing &amp; supplies” for clarity under the Estimated Actuals. The amount for estimated actual for water testing &amp; supplies has been increased to reflect current expenditures/estimates. Object 5610 water repairs was left out of the estimated actual. This has been added in. Water deliveries for estimated actual has been changed to reflect no expenses.</p> <p>The continuation date for the June 2, 2016 board meeting was corrected to June 14 instead of June 15.</p>
--	---

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Actions/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is district-wide, school-wide, county-wide, or charter-wide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils re-designated fluent English proficient, and/or pupil’s subgroup(s) as defined in Education Code section 52052.

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

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL:	<b>(1) Identify, attract, and retain outstanding staff</b>			Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	<ul style="list-style-type: none"> <li>Highly qualified teachers and staff</li> <li>Competitive salary schedules</li> </ul>			
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All		
<b>LCAP Year 1: 2016-17 GOAL 1</b>				
Expected Annual Measurable Outcomes:	<p>All students will receive instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed. Salaries for certificated teachers and for classified staff will remain competitive with comparable school districts in Marin County. Student attendance rate will be at least 95% as a result of pupil engagement.</p> <p><i>Metric(s): P-2 Attendance Report, Teacher Misassignment, Employee Longevity List, Credential Monitoring Report , CTA Comparisons of Salaries - Marin, School Accountability Report Card (Teacher Credentials; Teacher Misassignments; Highly Qualified Teachers)</i></p>			
<b>Actions/Services</b>		<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
1. Review Credential Monitoring Report provided by Marin County Office of Education. Communicate with teachers as needed to ensure that all credentials are current.		Single-School District	<input checked="" type="checkbox"/> ALL	Costs included in Goal 2, Action #1, School Site Administration
2. Participate in labor negotiations with teachers and work to develop a fair and competitive agreement and salary schedule.		Single-School District	<input checked="" type="checkbox"/> ALL	Costs included in Goal 2, Action #1, CBO Salary and Superintendent Services
3. Pay certificated teachers a competitive salary and provide competitive health and welfare benefits.		Single-School District	<input checked="" type="checkbox"/> ALL	Costs included in Goal 2, Action #3 Teacher Salaries and Benefits
4. Provide comparable salary increases for classified staff based on the outcome of negotiations for certificated teachers.		Single-School District	<input checked="" type="checkbox"/> ALL	Costs for classified staff are included at: CBO & Office Mgr. - Goal 2, Action #1 Instructional Aide - Goal 4 - Action #5 Custodian - Goal 7 - Action #2 Professional Experts - Goal 2 - Action #5 & Goal 6 - Action #3

**LCAP Year 2: 2017-18 GOAL 1**

**Expected Annual Measurable Outcomes:**

All students will receive instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed. Salaries for certificated teachers and for classified staff will remain competitive with comparable school districts in Marin County. Student attendance rate will be at least 95% as a result of pupil engagement.

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Review Credential Monitoring Report provided by Marin County Office of Education. Communicate with teachers as needed to ensure that all credentials are current.	Single-School District	<div>✓ ALL</div>	Costs included in Goal 2, Action #1, School Site Administration
2. Participate in labor negotiations with teachers and work to develop a fair and competitive agreement and salary schedule.	Single-School District	<div>✓ ALL</div>	Costs included in Goal 2, Action #1, CBO Salary and Superintendent Services
3. Pay certificated teachers a competitive salary and provide competitive health and welfare benefits.	Single-School District	<div>✓ ALL</div>	Costs included in Goal 2, Action #3 Teacher Salaries and Benefits
4. Provide comparable salary increases for classified staff based on the outcome of negotiations for certificated teachers.	Single-School District	<div>✓ ALL</div>	Costs for classified staff are included at: CBO & Office Mgr. - Goal 2, Action #1 Instructional Aide - Goal 4 - Action #5 Custodian - Goal 7 - Action #2 Professional Experts - Goal 2 - Action #5 & Goal 6 - Action #3

**LCAP Year 3: 2018-19 GOAL 1**

**Expected Annual Measurable Outcomes:**

All students will receive instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed. Salaries for certificated teachers and for classified staff will remain competitive with comparable school districts in Marin County. Student attendance rate will be at least 95% as a result of pupil engagement.

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Review Credential Monitoring Report provided by Marin County Office of Education. Communicate with teachers as needed to ensure that all credentials are current.	Single-School District	<div>✓ ALL</div>	Costs included in Goal 2, Action #1, School Site Administration
2. Participate in labor negotiations with teachers and work to develop a fair and competitive agreement and salary schedule.	Single-School District	<div>✓ ALL</div>	Costs included in Goal 2, Action #1, CBO Salary and Superintendent Services
3. Pay certificated teachers a competitive salary and provide competitive health and welfare benefits.	Single-School District	<div>✓ ALL</div>	Costs included in Goal 2, Action #3 Teacher Salaries and Benefits
4. Provide comparable salary increases for classified staff based on the outcome of negotiations for certificated teachers.	Single-School District	<div>✓ ALL</div>	Costs for classified staff are included at: CBO & Office Mgr. - Goal 2, Action #1 Instructional Aide - Goal 4 - Action #5 Custodian - Goal 7 - Action #2 Professional Experts - Goal 2 - Action #5 & Goal 6 - Action #3

<b>GOAL:</b>	<b>(2) Maintain optimal class sizes and configurations to enhance learning and social interactions</b>	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5✓ 6✓ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
<b>Identified Need :</b>	<ul style="list-style-type: none"> <li>• Maintain enrollment that creates a balance across grade levels and promotes positive intellectual and social interactions for students</li> <li>• Maintain low teacher to student ratio to promote a successful learning environment for all students in multi-grade, self-contained classrooms</li> </ul>		
<b>Goal Applies to:</b>	Schools: _____ Other: Single-School District Applicable Pupil Subgroups: _____ All		
<b>LCAP Year 1: 2016-17 GOAL 2</b>			
<b>Expected Annual Measurable Outcomes:</b>	<p>Students will benefit by having a group of peers in their respective grade level with whom to learn, interact, and play, which will promote student engagement. Class sizes will average 15-20 students in grades TK-5 and up to 25 in grades 6-8 based on 3.0 FTE certificated teachers with an average total enrollment of 50 students. There will be a zero (0) dropout rate. Suspensions and expulsions will be statistically insignificant. As a result of pupil engagement, students and parents will report an average of 90% satisfaction with overall classroom and campus climate. Attendance rate will average 95%. There will be a zero (0) dropout rate. Suspensions and expulsions will be statistically insignificant.</p> <p><i>Metric(s): School Attendance Rates, Chronic Absenteeism Rate, Dropout Rate (Middle School drop out rate), Suspension Rate, Expulsion Rate, Enrollment Roster, Inter-District Requests/Waitlist</i></p>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
1. Maintain current configuration for school administration: .60 FTE principal; .80 FTE office manager; 11 days/year superintendent; .40 FTE chief business official; .40 FTE accounting assistant; maintain office phone & internet communications and student information systems (SIS)	Single-School District	✓ ALL	Admin/business salaries \$224,167; Benefits \$37,350; Supt services \$7,984; Office Supplies \$4,725; Phone \$4,100; Services SIS \$8,427; Funding source LCFF.
2. Update and maintain enrollment projections. Outreach to parents and community members to identify potential incoming students. Review the inter-district transfer policy and determine the future of renewal requests as well as new requests within the context of fostering a stimulating learning environment for resident students while also balancing the budget.	Single-School District	✓ ALL	Costs included in school administration – (Goal 2) Action #1
3. Support multi-grade classrooms with 3.0 FTE teachers. Each of the three homeroom teachers (3.0 FTE) will support three grade levels. During core instruction of math and language arts, a part-time classroom aide will provide additional support as needed.	Single-School District	✓ ALL	3.0 FTE Teacher salaries \$253,226; Benefits \$74,747; Funding Source LCFF \$157,050, Parcel Taxes \$169,923, Foundation \$1,000



4. Provide an instructional aide to support all pupils in grades K-8 as needed within the three homerooms.	Single-School District	✓ ALL	Costs included in Goal 3 Action #7
5. Enhance student learning by providing a broad course of study beyond state required subject areas and by providing teachers with sufficient planning periods to prepare for instruction in multi-grade, self-contained classrooms. Offer enrichment programs to students in grades TK-8: Spanish, Art, Performing Arts and PE Specialist.  Using unspent funds donated in 2015-16, purchase a new kiln for the art program in 2016-17.	Single-School District	✓ ALL	Classified PEA salaries \$34,308, Benefits \$3,505, Supplies (including Kiln) \$4,011; Funding Source Local Foundation donation,\$41,824  Art Program/Kiln \$2,950 – Local Foundation Donation in 15/16

**LCAP Year 2: 2017-18 GOAL 2**

**Expected Annual Measurable Outcomes:**

Students will benefit by having a group of peers in their respective grade level with whom to learn, interact, and play, which will promote student engagement. Class sizes will average 15-20 students in grades TK-5 and up to 25 in grades 6-8 based on 3.0 FTE certificated teachers with an average total enrollment of 50 students. There will be a zero (0) dropout rate. Suspensions and expulsions will be statistically insignificant. As a result of pupil engagement, students and parents will report an average of 90% satisfaction with overall classroom and campus climate. Attendance rate will average 95%. There will be a zero (0) dropout rate. Suspensions and expulsions will be statistically insignificant.

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Maintain current configuration for school administration: .60 FTE principal; .80 FTE office manager; 11 days/year superintendent; .40 FTE chief business official; .40 FTE accounting assistant; maintain office phone & internet communications and student information systems (SIS)	Single-School District	✓ ALL	Admin/business salaries \$228,320; Benefits \$41,389; Supt services \$7,984; Office Supplies \$4,904; Phone \$3,950; Services SIS \$8,427; Funding source LCFF.
2. Update and maintain enrollment projections. Outreach to parents and community members to identify potential incoming students. Review the inter-district transfer policy and determine the future of renewal requests as well as new requests within the context of fostering a stimulating learning environment for resident students while also balancing the budget.	Single-School District	✓ ALL	Costs included in school administration – (Goal 2) Action #1
3. Support multi-grade classrooms with 3.0 FTE teachers. Each of the three homeroom teachers (3.0 FTE) will support three grade levels. During core instruction of math and language arts, a part-time classroom aide will provide additional support as needed.	Single-School District	✓ ALL	3.0 FTE Teacher salaries \$263,341; Benefits \$81,310; Funding Source LCFF \$166,241, Parcel Taxes \$177,410, Foundation \$1,000
4. Provide an instructional aide to support all pupils in grades K-8 as needed within the three homerooms.	Single-School District	✓ ALL	Costs included in Goal 3 Action #7
5. Enhance student learning by providing a broad course of study beyond state required subject areas and by providing teachers with sufficient planning periods to prepare for instruction in multi-grade, self-contained classrooms. Offer enrichment programs to students in grades TK-8: Spanish, Art, Performing Arts and PE Specialist.	Single-School District	✓ ALL	Classified PEA salaries \$37,217, Benefits \$3,893, Supplies \$1,592; Funding Source Local Foundation donation

**LCAP Year 3: 2018-19 GOAL 2**

**Expected Annual Measurable Outcomes:**

Students will benefit by having a group of peers in their respective grade level with whom to learn, interact, and play, which will promote student engagement. Class sizes will average 15-20 students in grades TK-5 and up to 25 in grades 6-8 based on 3.4 FTE certificated teachers with an average total enrollment of 50 students. There will be a zero (0) dropout rate. Suspensions and expulsions will be statistically insignificant. As a result of pupil engagement, students and parents will report an average of 90% satisfaction with overall classroom and campus climate. Attendance rate will average 95%. There will be a zero (0) dropout rate. Suspensions and expulsions will be statistically insignificant.

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Maintain current configuration for school administration: .60 FTE principal; .80 FTE office manager; 11 days/year superintendent; .40 FTE chief business official; .40 FTE accounting assistant; maintain office phone & internet communications and student information systems (SIS)	Single-School District	✓ ALL	Admin/business salaries \$232,597; Benefits \$44,903; Supt services \$7,984; Office Supplies \$4,904; Phone \$3,950; Services SIS \$8,427; Funding source LCFF.
2. Update and maintain enrollment projections. Outreach to parents and community members to identify potential incoming students. Review the inter-district transfer policy and determine the future of renewal requests as well as new requests within the context of fostering a stimulating learning environment for resident students while also balancing the budget.	Single-School District	✓ ALL	Costs included in school administration – (Goal 2) Action #1
3. Support multi-grade classrooms with 3.0 FTE teachers. Each of the three homeroom teachers (3.0 FTE) will support three grade levels. During core instruction of math and language arts, a part-time classroom aide will provide additional support as needed.	Single-School District	✓ ALL	3.0 FTE Teacher salaries \$273,759; Benefits \$88,311; Funding Source LCFF \$175,865, Parcel Taxes \$185,205, Foundation \$1,000
4. Provide an instructional aide to support all pupils in grades K-8 as needed within the three homerooms.	Single-School District	✓ ALL	Costs included in Goal 3 Action #7
5. Enhance student learning by providing a broad course of study beyond state required subject areas and by providing teachers with sufficient planning periods to prepare for instruction in multi-grade, self-contained classrooms. Offer enrichment programs to students in grades TK-8: Spanish, Art, Performing Arts and PE Specialist.	Single-School District	✓ ALL	Classified PEA salaries \$37,880, Benefits \$3,979, Supplies \$1,699; Funding Source Local Foundation donation

<b>GOAL:</b>	<b>(3) Prepare all students to transition successfully to high school both academically and socially</b>		Related State and/or Local Priorities: 1✓ 2✓ 3__ 4✓ 5__ 6__ 7✓ 8✓ COE only: 9__ 10__ Local : Specify _____
<b>Identified Need :</b>	<ul style="list-style-type: none"> <li>Current adoptions of textbooks and materials</li> <li>Ongoing professional development and collaboration for teachers and staff</li> <li>Standardized assessments</li> <li>Differentiated instruction, intervention, and support programs</li> <li>Measurement of student success in transitioning to high school</li> </ul>		
<b>Goal Applies to:</b>	Schools:	Other: Single-School District	
	Applicable Pupil Subgroups:	All	
<b>LCAP Year 1: 2016-17 GOAL 3</b>			
<b>Expected Annual Measurable Outcomes:</b>	<p>All students (100%) in grades K-8 will be enrolled in broad courses of study and will have access to standards-aligned textbooks, materials, and assessments. Of general education students, 70% will demonstrate proficiency on district and statewide assessments in academic subjects while 50% of all English Language Learners will achieve proficiency in English Language Arts and 25% in Math in 2016-17, 35% in Math in 2017-18, and 50% in Math 2018-19. The majority (75%) of English Language Learners will be reclassified as English proficient by the end of 8<sup>th</sup> grade. Students receiving special education services will meet 75% of their annual IEP goals. All (100%) of Nicasio School's students will matriculate to high school with at least 80% transitioning successfully into the social and academic climate. By the end of the first semester of their freshman year, at least 80% of alumni will earn an average grade of B- or higher in four academic subjects: English, Math, Social Studies and Science. At least 80% of these alumni will also report that they were able to integrate successfully within the social climate of high school. Due to the small size of alumni classes (3-7 students per class), percentages will be calculated based on an average over a 4-year span (the current year and the three prior years). Consistent use of measuring student progress against common core aligned report card.</p> <p><i>Metric(s): Student Access and Enrollment, School Accountability Report Card (List of District-adopted standards-aligned materials), Quarterly Report on Williams Uniform Complaints, Report Cards, State Assessments (Smarter Balanced, CST, CELDT), EL Progress and Reclassification Rates, IEP Progress Reports, Master Schedule for Learning Center Program, Surveys of Nicasio School Graduates and Parents, Middle School Dropout Rate</i></p>		
<b>Actions/Services</b>		<b>Scope of Service</b>	<b>Budgeted Expenditures</b>
1. All students will have access to current state-adopted textbooks and materials.		Single-School District	Textbooks \$9,278; Funding Sources – Parcel Taxes \$2,098, EPA \$4,180, LCFF Supplemental \$3,000. Instructional Materials \$8,251 Funding source Lottery \$6,083, Federal REAP \$1,668, LCFF Base \$500

2. Make professional development opportunities available to all teachers and staff through on-site and off-site trainings and workshops as needed. For certificated teachers, three in-service professional development days will be included in the annual school calendar. In addition, certificated teachers will meet weekly for 1-hour within their instructional day (PLC Meeting) with a focus on professional growth.	Single-School District	✓ ALL	Substitute salaries & benefits \$6,300 LCFF Registration & travel \$2,500 LCFF Instructional Internet \$4,408 EPA Ed Tech professional services \$7,875 LCFF
3. Assess all students regularly to evaluate level of proficiency and determine individual learning needs for targeted intervention. Administer standardized tests to evaluate and monitor student progress: California English Language Development Test (CELDT), CAASPP (ELA, Math, Science), and classroom assessments using standards-based adopted curriculum.	Single-School District	✓ ALL	Assessment costs included in Goal #2 – Action #1 Principal & Action #3 Teachers. Additional classified salary and benefits for CELDT \$1,428 Funding Source LCFF Supplemental
4. Place special education students in appropriate instructional programs and provide specialized services in accordance with Individualized Education Plan (IEP). Monitor special education placement and services through IEP progress reports and annual review to ensure that students have reachable IEP goals.	Single-School District		Special Education Services Goal 5xxx \$159,284 Excess Costs & COE Transfer (7142) \$91,530 Funding sources: LCFF \$206,326, Parcel Taxes \$17,550, SELPA AB602 Allocation \$26,938
		✓ Other Subgroups: Students with Disability	
5. Ensure all certificated teachers have an appropriate credential to instruct English language learners. This will result in 75% of EL students' overall CELDT scores increasing by at least one performance level over a 12-month period.	Single-School District		Costs included in Goal 2, Action #1 (monitoring) and Goal 3, Action #2 (professional development)
		✓ English Learners ✓ Redesignated fluent English proficient	
6. Provide scholarships to low income students and foster youth for school programs, such as field trips.	Single-School District		Field Trips (Object 5819) \$3,000 Funding Source Foundation donation (resource 9311)
		✓ Low Income ✓ Foster Youth	
7. Maintain a Learning Center that provides instructional support for English language learners and students with disabilities.  Provide emphasis on building academic vocabulary and skills in mathematics.	Single-School District		Instructional Aide \$26,259 plus Benefits \$6,567; Funding Source LCFF Supplemental \$24,277; Federal REAP \$11,549
		✓ English Learners ✓ Redesignated fluent English proficient ✓ Other Subgroups: Students with Disability	
8. Distribute a survey to former Nicasio School students and a survey to their parents after the first semester of their freshman year at high school. Use data collected to modify instructional program appropriately.	Single-School District	✓ ALL	Costs included in Goal 2, Action #1 (Admin staff)

**LCAP Year 2: 2017-18 GOAL 3**

**Expected Annual Measurable Outcomes:**

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

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. All students will have access to current state-adopted textbooks and materials.	Single-School District	<div>✓ ALL</div>	Textbooks \$9,630; Funding Sources – Parcel Taxes \$2,098, EPA \$4,180, LCFF Supplemental \$3,000. Instructional Materials \$8,251Funding source Lottery \$4,283, Federal REAP \$1,668, foundation \$1,000
2. Make professional development opportunities available to all teachers and staff through on-site and off-site trainings and workshops as needed. For certificated teachers, three in-service professional development days will be included in the annual school calendar. In addition, certificated teachers will meet weekly for 1-hour within their instructional day (PLC Meeting) with a focus on professional growth.	Single-School District	<div>✓ ALL</div>	Substitute salaries & benefits \$6,300LCFF Registration & travel \$2,000 LCFF Instructional Internet \$4,408 EPA Ed Tech professional services \$7,875 LCFF

3. Assess all students regularly to evaluate level of proficiency and determine individual learning needs for targeted intervention. Administer standardized tests to evaluate and monitor student progress: California English Language Development Test (CELDT), CAASPP (ELA, Math, Science), and classroom assessments using standards-based adopted curriculum.	Single-School District	✓ ALL	Assessment costs included in Goal #2 – Action #1 Principal & Action #3 Teachers. Additional classified salary and benefits for CELDT \$1,428 Funding Source LCFF Supplemental
4. Place special education students in appropriate instructional programs and provide specialized services in accordance with Individualized Education Plan (IEP). Monitor special education placement and services through IEP progress reports and annual review to ensure that students have reachable IEP goals.	Single-School District		Special Education Services Goal 5xxx \$84,040 Excess Costs & COE Transfer (7142) \$84,193 Funding sources: LCFF \$123,745, Parcel Taxes \$17,550, SELPA AB602 Allocation \$26,938
		✓ Other Subgroups: Students with Disability	
5. Ensure all certificated teachers have an appropriate credential to instruct English language learners. This will result in 75% of EL students' overall CELDT scores increasing by at least one performance level over a 12-month period.	Single-School District		Costs included in Goal 2, Action #1 (monitoring) and Goal 3, Action #2 (professional development)
		✓ English Learners ✓ Redesignated fluent English proficient	
6. Provide scholarships to low income students and foster youth for school programs, such as field trips.	Single-School District		Field Trips (Object 5819) \$3,000 Funding Source Foundation donation (resource 9311)
		✓ Low Income ✓ Foster Youth	
7. Maintain a Learning Center that provides instructional support for English language learners and students with disabilities.  Provide emphasis on building academic vocabulary and skills in mathematics..	Single-School District		Instructional Aide \$30,137 Benefits \$6,763; Funding Source LCFF Supplemental \$25,004; Federal REAP \$11,895
		✓ English Learners ✓ Redesignated fluent English proficient ✓ Other Subgroups: Students with Disability	
8. Distribute a survey to former Nicasio School students and a survey to their parents after the first semester of their freshman year at high school. Use data collected to modify instructional program appropriately.	Single-School District	✓ ALL	Costs included in Goal 2, Action #1 (Admin staff)

**LCAP Year 3: 2018-19 GOAL 3**

**Expected Annual Measurable Outcomes:**

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

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. All students will have access to current state-adopted textbooks and materials.	Single-School District	<div>✓ ALL</div>	Textbooks \$9,630; Funding Sources – Parcel Taxes \$2,098, EPA \$4,180, LCFF Supplemental \$3,000. Instructional Materials \$8,251Funding source Lottery \$4,283, Federal REAP \$1,668, foundation \$1,000
2. Make professional development opportunities available to all teachers and staff through on-site and off-site trainings and workshops as needed. For certificated teachers, three in-service professional development days will be included in the annual school calendar. In addition, certificated teachers will meet weekly for 1-hour within their instructional day (PLC Meeting) with a focus on professional growth.	Single-School District	<div>✓ ALL</div>	Substitute salaries & benefits \$6,000 LCFF Registration & travel \$2,000 LCFF Instructional Internet \$4,320 EPA Ed Tech professional services \$7,875 LCFF



3. Assess all students regularly to evaluate level of proficiency and determine individual learning needs for targeted intervention. Administer standardized tests to evaluate and monitor student progress: California English Language Development Test (CELDT), CAASPP (ELA, Math, Science), and classroom assessments using standards-based adopted curriculum.	Single-School District	✓ ALL	Assessment costs included in Goal #2 – Action #1 Principal & Action #3 Teachers. Additional classified salary and benefits for CELDT \$1,428 Funding Source LCFF Supplemental
4. Place special education students in appropriate instructional programs and provide specialized services in accordance with Individualized Education Plan (IEP). Monitor special education placement and services through IEP progress reports and annual review to ensure that students have reachable IEP goals.	Single-School District	✓ Other Subgroups: Students with Disability	Special Education Services Goal 5xxx \$84,040 Excess Costs & COE Transfer (7142) \$84,193 Funding sources: LCFF \$123,745, Parcel Taxes \$17,550, SELPA AB602 Allocation \$26,938
5. Ensure all certificated teachers have an appropriate credential to instruct English language learners. This will result in 75% of EL students' overall CELDT scores increasing by at least one performance level over a 12-month period.	Single-School District	✓ English Learners ✓ Redesignated fluent English proficient	Costs included in Goal 2, Action #1 (monitoring) and Goal 3, Action #2 (professional development)
6. Provide scholarships to low income students and foster youth for school programs, such as field trips.	Single-School District	✓ Low Income ✓ Foster Youth	Field Trips (Object 5819) \$3,000 Funding Source Foundation donation (resource 9311)
7. Maintain a Learning Center that provides instructional support for English language learners and students with disabilities.  Provide emphasis on building academic vocabulary and skills in mathematics.	Single-School District	✓ English Learners ✓ Redesignated fluent English proficient ✓ Other Subgroups: Students with Disability	Instructional Aide \$30,137 Benefits \$6,763; Funding Source LCFF Supplemental \$25,004; Federal REAP \$11,895
8. Distribute a survey to former Nicasio School students and a survey to their parents after the first semester of their freshman year at high school. Use data collected to modify instructional program appropriately.	Single-School District	✓ ALL	Costs included in Goal 2, Action #1 (Admin staff)

GOAL:	(4) Encourage all parents to be active participants in the school community			Related State and/or Local Priorities: 1__ 2__ 3✓ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	<ul style="list-style-type: none"> <li>• Parent involvement at the school level from both English- and Spanish-speaking families</li> <li>• Maintain and improve school-to-home communications</li> <li>• Employ English/Spanish translator and parent liaison</li> </ul>			
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All		
<b>LCAP Year 1: 2016-17 GOAL 4</b>				
Expected Annual Measurable Outcomes:	Students' families, both English-Speaking and Spanish-speaking, will be well informed about the school's news and events and about their children's progress in school; this will be demonstrated by at least 85% of surveyed parents indicating that communication from the school is effective.  <i>Metric(s): Parent Input (Annual Survey of Parents/Guardians, Back-to-School Questionnaire (identify preferred communication methods), Parent Participation (attendance at school events, donations (time/money) to classrooms, field trips), Volunteer Records (Foundation, Parent Club, Field Trip Drivers, Visitor Sign-in Log)</i>			
	<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
	1. Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.	Single-School District	✓ ALL	Costs included in Goal 2, Action #1, School Site Administrative salaries
	2. Ensure regular, consistent and clear communication between the school board and home by including the board agenda and approved minutes on a monthly basis in the Parent Portal or other routine school-to-home communication system.	Single-School District	✓ ALL	Costs included in Goal 2, Action #1, School Site Administrative salaries
	3. Through a Back-to-School questionnaire and an annual parent survey, identify the preferred communication methods of each parent/guardian. Mid-way through the year, distribute an annual survey to identify communication methods that are effective and where communications can improve.	Single-School District	✓ ALL	Costs included in Goal 2, Action #1, School Site Administrative salaries

4. Employ a part-time English/Spanish translator to serve as school-to-home communicator (oral and written) and parent liaison. Spanish translation services will be provided to 100% of Spanish-speaking households, both orally and in writing. Student reports, student records, school documents and forms, and school news will be provided in both English and Spanish languages.	Single-School District		Classified salary and benefits \$5,438, Funding Source: Local foundation donation (resource 9319)
		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Reclassified FEP	

**LCAP Year 2: 2017-18 GOAL 4**

Expected Annual Measurable Outcomes:

Students' families, both English-Speaking and Spanish-speaking, will be well informed about the school's news and events and about their children's progress in school; this will be demonstrated by at least 85% of surveyed parents indicating that communication from the school is effective.

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.	Single-School District	✓ ALL	Costs included in Goal 2, Action #1, School Site Administrative salaries
2. Ensure regular, consistent and clear communication between the school board and home by including the board agenda and approved minutes on a monthly basis in the Parent Portal or other routine school-to-home communication system.	Single-School District	✓ ALL	Costs included in Goal 2, Action #1, School Site Administrative salaries
3. Through a Back-to-School questionnaire and an annual parent survey, identify the preferred communication methods of each parent/guardian. Mid-way through the year, distribute an annual survey to identify communication methods that are effective and where communications can improve.	Single-School District	✓ ALL	Costs included in Goal 2, Action #1, School Site Administrative salaries
4. Employ a part-time English/Spanish translator to serve as school-to-home communicator (oral and written) and parent liaison. Spanish translation services will be provided to 100% of Spanish-speaking households, both orally and in writing. Student reports, student records, school documents and forms, and school news will be provided in both English and Spanish languages.	Single-School District	✓ English Learners    ✓ Reclassified FEP	Classified salary and benefits \$5,602 Funding Source: Local foundation donation (resource 9319)

**LCAP Year 3: 2018-19 GOAL 4**

Expected Annual Measurable Outcomes:

Students' families, both English-Speaking and Spanish-speaking, will be well informed about the school's news and events and about their children's progress in school; this will be demonstrated by at least 85% of surveyed parents indicating that communication from the school is effective.

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.	Single-School District	<div>✓ ALL</div>	Costs included in Goal 2, Action #1, School Site Administrative salaries
2. Ensure regular, consistent and clear communication between the school board and home by including the board agenda and approved minutes on a monthly basis in the Parent Portal or other routine school-to-home communication system.	Single-School District	<div>✓ ALL</div>	Costs included in Goal 2, Action #1, School Site Administrative salaries
3. Through a Back-to-School questionnaire and an annual parent survey, identify the preferred communication methods of each parent/guardian. Mid-way through the year, distribute an annual survey to identify communication methods that are effective and where communications can improve.	Single-School District	<div>✓ ALL</div>	Costs included in Goal 2, Action #1, School Site Administrative salaries
4. Employ a part-time English/Spanish translator to serve as school-to-home communicator (oral and written) and parent liaison. Spanish translation services will be provided to 100% of Spanish-speaking households, both orally and in writing. Student reports, student records, school documents and forms, and school news will be provided in both English and Spanish languages.	Single-School District	<div>✓ English Learners    ✓ Reclassified FEP</div>	Classified salary and benefits \$5,770 foundation donation (resource 9319)

GOAL:	(5) Ensure all facilities are up-to-date, functional and safe			Related State and/or Local Priorities: 1✓ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	<ul style="list-style-type: none"> <li>Maintain facilities in good repair</li> <li>Deferred maintenance schedule</li> </ul>			
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All		
<b>LCAP Year 1: 2016-17 GOAL 5</b>				
Expected Annual Measurable Outcomes:	<p>The annual Facilities Inspection Report will indicate that the campus facilities are in “exemplary” status. Any corrective actions recommended by the MSIA facility risk management report will be remedied within one fiscal year based on level of priority. Students will be able to learn and play on a clean and safe campus, resulting in 0% injuries related to poor condition or maintenance of the facilities.</p> <p><i>Metric: Work Order Log, Annual Facilities Review (Marin School Insurance Authority - MSIA), Annual Facilities Inspection Report, Marin County Health Department Inspection (kitchen), Annual Fire Inspection, Annual Fire Alarm Inspection, Weekly Inspection of Potable Water, Monthly Inspection of Fire Extinguishers and AED, Annual Inspection of Heating System, Monthly Principal’s Report (section re: campus and facilities), Annual Parent Survey</i></p>			
	<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
	1. Conduct an annual facilities inspection in December/January and complete related report; use data collected to prepare the section for facilities on the School Accountability Report Card (SARC). Maintain membership in Marin Schools Insurance Authority JPA.	Single-School District	✓ ALL	Property & Liability Insurance \$6,163 Funding Source LCFF
	2. Maintain communication system between administration and custodian for work order requests from teachers and staff.	Single-School District	✓ ALL	Function 8xxx: Custodian salary and benefits \$38,223 M&O supplies \$6,100 Repairs \$3,800, Health & Safety licenses \$1,676, Utilities \$20,002, Fund 14 Repairs \$10,000. Funding Source LCFF
	3. Develop a deferred maintenance schedule.	Single-School District	✓ ALL	Included in staff costs – Goal 2, Action #1 Administration, and this goal Action #2 Custodian
	4. Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.	Single-School District	✓ ALL	Object 5535 Water testing & supplies \$12,000; Water deliveries \$7,000; Object 5610 water repairs \$720; Funding source LCFF
	5. Review facility risk management report provided by Keenan Insurance to identify and implement corrective action when necessary.	Single-School District	✓ ALL	Costs included in Goal #2, Action #1, Administrative staff.

**LCAP Year 2 2017-18 GOAL 5**

**Expected Annual Measurable Outcomes:**

The annual Facilities Inspection Report will indicate that the campus facilities are in “exemplary” status. Any corrective actions recommended by the MSIA facility risk management report will be remedied within one fiscal year based on level of priority. Students will be able to learn and play on a clean and safe campus, resulting in 0% injuries related to poor condition or maintenance of the facilities.

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Conduct an annual facilities inspection in December/January and complete related report; use data collected to prepare the section for facilities on the School Accountability Report Card (SARC). Maintain membership in Marin Schools Insurance Authority JPA.	Single-School District	✓ ALL	Property & Liability Insurance \$6,163 Funding Source LCFF
2. Maintain communication system between administration and custodian for work order requests from teachers and staff.	Single-School District	✓ ALL	Function 8xxx: Custodian salary and benefits \$39,359 M&O supplies \$6,331 Repairs \$3,800, Health & Safety licenses \$1,676, Utilities \$20,002, Fund 14 Repairs \$10,000. Funding Source LCFF
3. Maintain and monitor a deferred maintenance schedule.	Single-School District	✓ ALL	Included in staff costs – Goal 2, Action #1 Administration, and this goal Action #2 Custodian
4. Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.	Single-School District	✓ ALL	Object 5535 Water testing & supplies \$12,000; Water deliveries \$7,000; Object 5610 water repairs \$720; Funding source LCFF
5. Review facility risk management report provided by Keenan Insurance to identify and implement corrective action when necessary.	Single-School District	✓ ALL	Costs included in Goal #2, Action #1, Administrative staff.

**LCAP Year 3 2018-19 GOAL 5**

**Expected Annual Measurable Outcomes:**

The annual Facilities Inspection Report will indicate that the campus facilities are in “exemplary” status. Any corrective actions recommended by the MSIA facility risk management report will be remedied within one fiscal year based on level of priority. Students will be able to learn and play on a clean and safe campus, resulting in 0% injuries related to poor condition or maintenance of the facilities.

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Conduct an annual facilities inspection in December/January and complete related report; use data collected to prepare the section for facilities on the School Accountability Report Card (SARC). Maintain membership in Marin Schools Insurance Authority JPA.	Single-School District	✓ ALL	Property & Liability Insurance \$6,163 Funding Source LCFF
2. Maintain communication system between administration and custodian for work order requests from teachers and staff.	Single-School District	✓ ALL	Function 8xxx: Custodian salary and benefits \$40,540 M&O supplies \$6,331 Repairs \$3,800, Health & Safety licenses \$1,676, Utilities \$20,002, Fund 14 Repairs \$10,000. Funding Source LCFF
3. Maintain and monitor a deferred maintenance schedule.	Single-School District	✓ ALL	Included in staff costs – Goal 2, Action #1 Administration, and this goal Action #2 Custodian
4. Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.	Single-School District	✓ ALL	Object 5535 Water testing & supplies \$12,000; Water deliveries \$7,000; Object 5610 water repairs \$720; Funding source LCFF
5. Review facility risk management report provided by Keenan Insurance to identify and implement corrective action when necessary.	Single-School District	✓ ALL	Costs included in Goal #2, Action #1, Administrative staff.



## Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

### Guiding Questions:

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

Original GOAL from prior year LCAP:	(1) Identify, attract, and retain outstanding staff		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:			Schools:	Other: Single-School District
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Students will continue to benefit from high quality instruction.</li> <li>All teachers (100%) will be appropriately assigned and credentialed.</li> <li>Teachers' salaries will remain competitive with neighboring public schools.</li> <li>Student attendance rate will be at least 95%.</li> </ul> <p><i>Metric(s): Teacher Misassignment; Employee Longevity List; Teacher Credentials; Teacher HQ Status; Credential Monitoring Report , CTA Comparisons of Salaries – Marin; School Accountability Report Card (SARC)</i></p>		Actual Annual Measurable Outcomes:	<p>All certificated teachers (100%) meet the definition of "highly qualified".</p> <p>One of the four teachers is teaching in an assignment outside of his/her credentialed subject area - the position requires a single subject credential and this teacher possesses a multiple-subject credential. The school board reviews this assignment annually and determines that the teacher meets the necessary level of competency; this is formalized through a board resolution prior to the start of the school year.</p> <p>Teachers' salaries, based on Marin County averages, are currently at/near the county average for beginning to mid range teachers. For teachers on the higher end of the salary schedule, salaries are at/just below county average.</p> <p>The district did not meet its goal of retaining outstanding staff in 2015-16, as two of its five certificated employees resigned at the end of the school year.</p> <p>Student attendance rate in 2015-16 is 95.27 as of 3/31/2016. Data from the school survey indicates that students in grades 5-8 have a positive perception of both classroom and school climate. The classroom climate is rated positively by 88% of the students and the school climate is rated positively by 96%, although 12% of the students indicate that some students do experience put-downs, teasing, bullying, hurtful rumors, and/or exclusion. Parent satisfaction with school climate for their children is at 91%.</p>

LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
1. Review Credential Monitoring Report provided by Marin County Office of Education. Communicate with teachers as needed to ensure that all credentials are current.		Costs included in Goal 2, Action #1, School Site Administration	1. The quarterly credential monitoring report was reviewed throughout the school year as it was provided to the district by MCOE. As a result of this review, one certificated employee has been reminded that his/her certificates are scheduled to expire in 9/2016 and 10/2016. The certificates were renewed in May 2016.	
Scope of service:	Single-School District		Scope of service:	Single-School District
<u>  X  </u> ALL			<u>  X  </u> ALL	
2. Participate in labor negotiations with teachers and work to develop a fair and competitive agreement and salary schedule.		Costs included in Goal 2, Action #1, CBO Salary and Superintendent Services	2. The Nicasio Teachers Association (NTA), representing certificated teachers, sunshined the District to open negotiations for 2016-17. This was placed on the March 3, 2016 school board agenda. The NTA opened Articles II (Duration), VI (Benefits), VII (Salaries) and XIII (Hours/Work Year). The district sunshined the teachers, placing its letter on the May 5, 2016 school board agenda and opening the same articles as the teachers along with indicating an interest in updating the overall language of the Agreement so that all language reflects current legal codes and practices.	
Scope of service:	Single-School District		Scope of service:	Single-School District
<u>  X  </u> ALL			<u>  X  </u> ALL	
3. Pay certificated teachers a competitive salary and provide competitive health and welfare benefits.		Costs included in Goal 2, Action #3 Teacher Salaries and Benefits	3. On June 23, 2015, the school board approved a 3% salary increase for 2015-16 for certificated teachers through the labor negotiation process. The pre-existing cap (\$9,524) for health and welfare benefits was determined to be sufficient to cover the full cost of the employee’s medical, dental, and vision plans for 2015-16. Negotiations for 2016-17 are in process.	
Scope of service:	Single-School District		Scope of service:	Single-School District
<u>  X  </u> ALL			<u>  X  </u> ALL	

4. Provide comparable salary increases for classified staff based on the outcome of negotiations for certificated teachers.		Costs for classified staff are included at: CBO & Office Mngr – Goal 2, Action #1 Instructional Aide – Goal 4, Action #5 Custodian – Goal 7, Action #2 Professional Experts – Goal 2, Action #5 Goal 6, Action #3	4. On June 23, 2015, the school board approved a 3% salary increase for 2015-16 for classified staff. On September 10, 2015, the school board reviewed the pre-existing cap (\$3,750) for health and welfare benefits related to classified staff, which had not been increased for nearly a decade. The school board approved an increase of the health and welfare benefits to make it equivalent to the cap (\$9,524) received by certificated employees effective for the 2015-16 school year. Negotiations for 2016-17 are in process.		Costs for classified staff are included at: CBO & Office Mngr – Goal 2, Action #1 Instructional Aide – Goal 4, Action #5 Custodian – Goal 7, Action #2 Professional Experts – Goal 2, Action #5 Goal 6, Action #3
Scope of service:	Single-School District		Scope of service:	Single-School District	
<u>  X  </u> ALL			<u>  X  </u> ALL		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		This goal will carry over to the 2016-17 LCAP unchanged. The actions, services, and expenditures from 2015-16 are considered appropriate and will also carry over. There will be a reduction to expenditures related to certificated teaching due to the elimination of .40 FTE from the principal's duties for the teaching portion of that assignment.			

Original GOAL from prior year LCAP:	(2) Maintain optimal class sizes and configurations to enhance learning and social interactions			Related State and/or Local Priorities: 1__2__ 3__ 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:		Schools:	Other :Single-School District			
		Applicable Pupil Subgroups:		All		
Expected Annual Measurable Outcomes:	Students will benefit by having a group of peers in their respective grade level with whom to learn, interact, and play, which will promote student engagement.			Actual Annual Measurable Outcomes:	Enrollment at the start of the 2015-16 school year included a total of 51 students (4 students less than in 2014-15): 16 students (K/1/2), 14 students (3/4/5) and 21 students (6/7/8). Each grade level consisted of 2 to 8 students. A total of 6 new students were approved for enrollment under the inter-district attendance agreement (4 kindergarteners, 1 second grader, and 1 sixth grader) along with 14 renewals.	
	Class sizes will average 15-20 students in grades TK-5 and up to 25 in grades 6-8 based on 3.4 FTE certificated teachers with an average total enrollment of 50 students.				Class sizes in 2015-16 remained within the average range expected for enrollment. Grades K-8 were supported by 3.4 FTE certificated teachers: three full-time homeroom teachers (K/1/2, 3/4/5 and 6/7/8) and .40 FTE certificated teacher for English Language Arts for grades 5-8.	
	There will be a zero (0) dropout rate. Suspensions and expulsions will be statistically insignificant.				During the 2015-16 school year, 1 inter-district student unenrolled as a result of disciplinary action and 3 new students moved into the district, bringing enrollment up to 52 students. There was a zero (0) dropout rate, there were three (3) in-house suspensions and zero (0) expulsions.	
	Metric(s): School Attendance Rates, Chronic Absenteeism Rate, Dropout Rate (Middle School dropout rate), Suspension Rate, Expulsion Rate, Enrollment Roster, Inter-District Requests/Waitlist					

LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Maintain current configuration for school administration: .60 FTE principal; .80 FTE office manager; 1 day/month superintendent; 0.5 FTE Chief Business Official (CBO); maintain office phone & internet communications and student information systems (SIS)	Admin salaries \$176,124; Benefits \$52,186; Supt services \$8,564; Office Supplies \$4,350; Phone \$3,950; Services SIS \$8,427; Funding source LCFF.	<p>1. In 2015-16 the district maintained the current configurations for school administration: .60 FTE principal; .80 FTE office manager; and 1 day/month superintendent. This level of administrative support maintained the office phone, internet communications, and student information systems (SIS). The student database (Aeries) is maintained on regular basis by the office manager. Data is also verified for accuracy by the principal and office manager throughout the school year via CALPADS submissions.</p> <p>The district actively advertised the position of Chief Business Official (CBO) at .50 FTE plus full benefits for nearly a year. Few applications were received and the greater majority of the candidates were not appropriately qualified.</p> <p>A neighboring district (Bollinas-Stinson) also began searching for a part-time CBO and part-time financial support specialist for the start of the 2015-16 school year. Nicasio School District and Bollinas-Stinson School District joined efforts to search for a business service model that could be shared between the two districts. In September 2015, a full-time CBO was hired by Bollinas-Stinson. Nicasio and Bollinas-Stinson entered into a contract agreeing to split the position 40/60 respectively. In February 2016, a full-time financial support specialist was hired by Bollinas-Stinson with Nicasio and Bollinas also splitting this position 40/60 respectively.</p> <p>The shared positions of CBO and Accounting Assistant total .80 FTE for Nicasio; this is .30 FTE more than originally planned and budgeted. This has resulted in significantly higher costs in administration than originally budgeted for the 2015-16 school year.</p>	Admin salaries \$215,602; Benefits \$53,182; Supt services \$7,984; Office Supplies \$5,150; Phone \$3,950; Services SIS \$8,427; Funding source LCFF.	
Scope of service:	Single-School District	Scope of service:	Single-School District	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		

2. Update and maintain enrollment projections. Outreach to parents and community members to identify potential incoming students. Accept inter-district transfer students into Nicasio School in order to foster a stimulating learning environment for resident students in accordance with the District's inter-district attendance policy, rules and regulations.		Costs included in school administration – (Goal 2) Action #1	2. In March and April 2011, the governing board had reviewed the inter-district policy along with classroom and program capacities for 2015-16. The board approved a total of 19 inter-district transfer requests under the inter-district attendance agreement for the 2015-16 school year. A total of 6 new students were approved, which included 4 kindergarteners, 1 second grader, and 1 sixth grader, along with 15 renewal requests. One inter-district student’s agreement was cancelled in the fall as a result of disciplinary action in accordance with the district’s inter-district attendance policy, rules and regulations.  Enrollment projections are currently established up through the 2018-19 school year, which includes potential new resident students and siblings of both resident and inter-district students.		Costs included in school administration – (Goal 2) Action #1
Scope of service:	Single-School District		Scope of service:	Single-School District	
<u> X </u> ALL			<u> X </u> ALL		
3. Support multi-grade classrooms with 3.4 FTE teachers. Each of the three homeroom teachers (3.0 FTE) will support three grade levels. During core instruction of math, reading and writing, a part-time classroom aide will be placed in the primary classroom. To support the classrooms for grades 3-8 during core academics, a part-time teacher (.4 FTE) will provide language arts instruction to grades 5-8.		3.4 FTE Teacher salaries \$256,012; Benefits \$69,210; Funding Source LCFF \$164,607, Parcel Taxes \$160,614	3. Three full-time teachers were employed for three multi-grade classrooms: K-2, 3-5, and 6-8. Enrollment in these classrooms met the guidelines of less than 20 students per classroom in grades K-5 (this ensures that the district collects funding under class size reduction) and up to 23 students in grades 6-8. The 3-5 and 6-8 classrooms were supported with an additional .40 FTE teacher providing English Language Arts instruction to grades 5-8.		3.4 FTE Teacher salaries \$267,226; Benefits \$70,707; Funding Source LCFF \$170,359, Parcel Taxes \$167,574, Foundation \$1,000
Scope of service:	Single-School District		Scope of service:	Single-School District	
<u> X </u> ALL			<u> X </u> ALL		

4. Provide an instructional aide to support all pupils. Employ a classroom aide for the TK-2 classroom in the morning and the Learning Center in the afternoon.		Costs included in Goal 4 Action #5	4. The K-2 classroom was supported Monday through Friday during the morning with an instructional aide while kindergarteners were in attendance. In the afternoon, the instructional aide supported English language learners and students with special needs in grades 3-8 in the Learning Center.		Costs included in Goal 4 Action #5
Scope of service:	Single-School District		Scope of service:	Single-School District	
<u>  X  </u> ALL			<u>  X  </u> ALL: K-2 Classroom		
			OR: <u>  X  </u> English Learners Gr. 3-8 <u>  X  </u> Students with special needs Gr. 3-8		
5. Enhance student learning by providing a broad course of study beyond state required subject areas and by providing teachers with sufficient planning periods to prepare for instruction in multi-grade, self-contained classrooms. Offer enrichment programs to students in grades TK-8: Spanish, Art, Performing Arts and PE Specialist.		Classified PEA salaries \$29,755, Benefits \$2,633, Supplies \$1,376; Funding Source Local Foundation donation	5. For the 2015-16 school year, the Nicasio School Foundation contributed \$44,400 to ensure that the district could provide K-8 students with courses in Spanish, Art, Performing Arts, and a specialist for PE. These courses provided an enriched learning experience for the students outside of the mandated curriculum while also ensuring that the three full-time teachers received an average of one prep period per day/five per week. A contribution of \$2,950 was also made to purchase a new kiln for the art program. As a result of unexpected changes in the Art specialist position during the 2015-16 school year, the purchase of the kiln was delayed and is anticipated for 2016-17.		Classified PEA salaries \$34,165, Benefits \$3,738, Supplies \$4,976; Funding Source Local Foundation donation
Scope of service:	Single-School District		Scope of service:	Single-School District	
<u>  X  </u> ALL			<u>  X  </u> ALL		



<p>6. As a result of pupil engagement, students and parents will report an average of 90% satisfaction with overall classroom and campus climate. Attendance rate will average 95%. There will be a zero (0) dropout rate. Suspensions and expulsions will be statistically insignificant.</p>	<p>Costs included in school administration – (Goal 2) Action #1</p>	<p>6. Data from the school survey indicates that students in grades 5-8 have a positive perception of both classroom and school climate. The classroom climate is rated as positive by 88% of the students and the school climate is rated as positive by 96% of the students.</p> <p>Approximately 70% of all parents participated in the spring 2016 school survey. Of those who participated, 91% are satisfied with the school climate for their children.</p> <p>The student average attendance rate in 2015-16 was 96.4% over an 8-month attendance period as of 3/25/2016 (through P-2).</p> <p>There was a zero (0) dropout rate; there were three (3) in-house suspensions as a result of bullying; and there were zero (0) expulsions.</p>	<p>Costs included in school administration – (Goal 2) Action #1</p>
<p>Scope of service:</p>	<p>Single-School District</p>	<p>Scope of service:</p>	<p>Single-School District</p>
<p><u>  X  </u> ALL</p>		<p><u>  X  </u> ALL</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>In 2016-17 and subsequent years, the new shared service model between Nicasio School District and Bolinas-Stinson School District needs to be reflected under Goal 2, Action 1. Replace .50 FTE for a Chief Business Official with .40 FTE Chief Business Official and .40 FTE Accounting Assistant. Expenditures will need to be increased accordingly. It is possible that the .60 FTE for principal may change due to budget constraints. The governing board held a special meeting on May 18, 2016; this idea was explored with no final determination. The topic will likely be placed for discussion/action at a future board meeting. For 2016-17 only, Goal 2, Action 5 needs to include the expenditure of the kiln for the art program. This can be eliminated in future years as it is a one-time expenditure.</p>		

Original GOAL from prior year LCAP:	<b>(3) Implement academic content and performance standards in state-adopted subject areas for all students</b>		Related State and/or Local Priorities:	
			1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7 <u>X</u> 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	All students (100%) will be enrolled in broad courses of study that include academic content and performance standards in required, state-adopted subject areas. All students (100%) will have access to standards aligned textbooks, materials, and assessments. A weekly, 1-hour Professional Learning Community (PLC) meeting will be incorporated into the instructional day, providing all teachers (100%) with the opportunity to work collaboratively on matters related to curriculum and instruction.		Actual Annual Measurable Outcomes:	All students in grades K-8 had textbooks and materials aligned to common core standards for both ELA and Math. The District adopted and implemented the California-approved program <i>My Math</i> for grades K-5 and <i>Glencoe California Math</i> (Courses 1, 2, 3) for grades 6-8. The District is still waiting to adopt ELA curriculum, a California-approved list was expected in fall 2015. As of April 6, 2016, the programs submitted to California are still awaiting approval. In the meantime, the District continues to pilot Mc-Graw Hill's <i>Reading Wonders</i> (2014) and <i>Units of Study in Writing</i> by Lucy Calkins, both of which are aligned to Common Core standards. While the District's adopted science and social studies programs are not the most current editions, they are aligned with the most current California learning standards in their respective subjects.
	<i>Metric(s): Standards-Aligned Materials, CCSS Implementation ( SARC: List of District-adopted CCSS curriculum), Professional Development Training Records, School Accountability Report Card, Smarter Balanced Assessment Participation</i>			
		Students are dismissed one hour early on Wednesdays. The three certificated teachers and the principal used this time to meet weekly on Wednesdays to work collaboratively, sharing ideas related to curriculum and instruction to support students in meeting state standards in their academic programs.		

**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. All students will have access to ELA Common Core standards aligned curriculum. Adopt and purchase English Language Arts textbooks and materials once California Department of Education approves curriculum for adoption (California curriculum approval of ELA instructional materials anticipated in winter 2015).	Textbooks \$14,680; Funding Sources – Parcel Taxes \$6,000, EPA \$5,680, LCFF Supplemental \$3,000. Instructional Materials \$8,891 Funding source Lottery \$7,191, Federal REAP \$1,700	1. California Department of Education had indicated that ELA/ELD materials aligned to common core standards would be approved in November 2015. As of April 6, 2016, the department’s website indicates that materials submitted for approval are still pending. In the meantime, the District has continued to pilot McGraw-Hill’s <i>Reading Wonders</i> program for grades K-4 and <i>Units of Study in Writing</i> by Lucy Calkins for grades K-8. Students in grades 5-8 work with literature-based units designed by their English teacher, which have been aligned to common core standards.	Textbooks \$9,278; Funding Sources – Parcel Taxes \$2,098, EPA \$4,180, LCFF Supplemental \$3,000. Instructional Materials \$5,821 Funding source Lottery \$4,153, Federal REAP \$1,668
Scope of service:	Single-School District	Scope of service:	Single-School District
<u>X</u> ALL		<u>X</u> ALL	
2. Make professional development opportunities available to all teachers and staff through on-site and off-site trainings and workshops as needed. For certificated teachers, three in-service professional development days will be included in the annual school calendar. In addition, certificated teachers will meet weekly for 1-hour within their instructional day (PLC Meeting) with a focus on professional growth.	Substitute salaries & benefits \$3,146 LCFF Registration & travel \$2,000 LCFF Instructional Internet \$4,320 EPA Ed Tech professional services \$7,875 LCFF	2. 08/17/15 – Mandated Reporter Training All teachers and staff completed mandated reporter training.  08/17/15 – Website Development Core teachers and subject area specialists participated in an afternoon training session to learn how to build a website for their classroom. Teachers continued to work on their websites during weekly PLC meetings.  10/19/16 – Website Development Teachers spend this full day working on finalizing their website so they could be published on the school’s site and the parent portal.  11/2015 – Science Two teachers attended Next Generation Science Standards workshops for elementary and middle school levels at MCOE.	Substitute salaries & benefits \$4,424 LCFF Registration & travel \$2,500 LCFF Instructional Internet \$4,408 EPA Ed Tech professional services \$7,875 LCFF

		<p>02/10/16 – ServSafe Certification, National Restaurant Association The district is required to have at least one employee trained and certified for safe food handling in order for the MPR kitchen to be used. The office manager attended a full day training session to renew certification for another five years (exp. 2/2021).</p> <p>02/23/16 – AED Training Teachers and staff were trained to use the new AED donated to the school by Nicasio Volunteer Fire Department.</p> <p>03/19/16 – Bullying/Harassment Nicasio School’s teachers worked together to research strategies and curriculum ideas related to teasing, bullying and harassment. They also developed a detailed calendar for next school year that focuses on building a stronger sense of school community between the classrooms and between students. Scheduled events include regular monthly assemblies (to set the month’s theme using the six Pillars of Character plus some additional concepts), monthly class meetings, monthly OWL mail (exchange of friendly letters between student buddies), and buddy activities.</p>			
Scope of service:	Single-School District		Scope of service:	Single-School District	
<u>  X  </u> ALL			<u>  X  </u> ALL		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Goal 3 is related to student achievement as are Goals 4 and 5. In 2016-17, these three goals will be consolidated under one overarching goal. The overarching goal essentially is Goal 5 as it is written in 2015-16. Actions 1 and 2 of Goal 3 will be included with the Actions of Goals 4 and 5 when these three goals are combined in the 2016-17 LCAP. Action 1 of Goal 3 will also be restated in 2016-17 to be more general, indicating that the district will use textbooks and materials that are aligned with the current state standards, rather than indicate specifically which subjects will be adopted in a given year since state adoption timelines are unreliable and outside of the district’s control.			

Original GOAL from prior year LCAP:	<b>(4) Meet the individual needs of all learners through regular assessment and targeted intervention and support</b>		Related State and/or Local Priorities: 1_ <u>X</u> 2_ <u>X</u> 3_ 4_ <u>X</u> 5_ 6_ 7_ <u>X</u> 8_ <u>X</u> COE only: 9_ 10_ Local : Specify _____	
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<p>Of general education students in grades 3-8, 70% will demonstrate proficiency on the Smarter Balanced assessment in both Math and English Language Arts. Of English Language Learners, 60% will demonstrate proficiency on the Smarter Balanced assessment in both Math and English Language Arts. The majority (75%) of English Language Learners will be reclassified as English proficient by the end of 8th grade. Students receiving special education services will meet 75% of their IEP goals.</p> <p><i>Metric(s): Student Access and Enrollment, Standardized Tests (Smarter Balanced, CELDT), EL Progress and Reclassification Rates, IEP Progress Reports, Professional Development Training Records, School Accountability Report Card, Student Progress Reports and Report Cards</i></p>		Actual Annual Measurable Outcomes:	<p>The following is based on results from the spring 2015 Smarter Balanced assessment:</p> <p>Proficiency of All Students in Grades 3-8 - <i>English Language Arts</i> 72% - <i>Mathematics</i> 60%</p> <p>Proficiency of General Education Students - <i>English Language Arts</i> 83% - <i>Mathematics</i> 70%</p> <p>Proficiency of English Language Learners - <i>English Language Arts</i> 43% - <i>Mathematics</i> 14%</p> <p>In 2015-16, a total of 14 (100%) of English Language Learners participated in the California English Language Development Test. Six of these students were reclassified as Fluent English Proficient with 100% of 8<sup>th</sup> graders being reclassified by the end of their school year.</p> <p>In 2015-16, one-third (33%) of special education students met 75% of their IEP goals.</p>

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Assess all students regularly to evaluate level of proficiency and determine individual learning needs for targeted intervention. Administer standardized tests to evaluate and monitor student progress: California English Language Development Test (CELDT), Smarter Balanced, STAR, and classroom assessments using standards-based adopted curriculum.</p>	<p>Assessment costs included in Goal #2 – Action #1 Principal &amp; Action #3 Teachers. Additional classified salary and benefits for CELDT \$1,319 Funding Source LCFF Supplemental</p>	<p>All English Language Learners took part in the California English Language Development Test in fall of 2015. Students’ results were reviewed and compared to prior year scores to identify trends and growth. Results were shared with the students’ teachers to provide them with data to guide their instructional practices.</p> <p>Classroom assessments using state-adopted curriculum are administered on a regular basis, which provides data for standards-based report cards. Report cards were updated with Common Core standards in 2015-16 and were translated into Spanish at the start of 2016-17. Parents receive report cards three times per year and also receive progress reports at the mid-term of each trimester.</p> <p>All students in grades 3-8 participated in the spring 2015 and 2016 Smarter Balanced assessment. There were no exemptions. All students in grades 5 and 8 also participated in the California Standards Test (CST) in science.</p>	<p>Assessment costs included in Goal #2 – Action #1 Principal &amp; Action #3 Teachers.</p> <p>Additional classified salary and benefits for CELDT \$1,428 Funding Source LCFF Supplemental</p>
<div>Scope of service:</div> <div>Single-School District</div>		<div>Scope of service:</div> <div>Single-School District</div>	
<div><input checked="" type="checkbox"/> ALL</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other </div> <div>Subgroups:(Specify) _____</div>		<div><input checked="" type="checkbox"/> ALL</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other </div> <div>Subgroups:(Specify) _____</div>	

2. Place special education students in appropriate instructional programs and provide specialized services in accordance with Individualized Education Plan (IEP). Monitor special education placement and services through IEP progress reports and annual review.		Special Education Services Goal 5xxx \$32,150 Excess Costs & COE Transfer (7142) \$88,600 Funding sources: LCFF \$76,262, Parcel Taxes \$17,550, SELPA AB602 Allocation\$26,938	Student progress reports related to special education (IEP) goals were prepared each trimester to accompany student report cards. These are prepared by MCOE personnel who provide special education services at Nicasio School.  Special education placement and services have been monitored on a regular basis for accuracy and to assess student progress. Oversight was provided by the LEA Representative (Principal) and the Resource Specialist provided by MCOE.  Over the course of the school year, a total of 11 District students have been enrolled in special education programs, which represents 21% of the study body. Most students are enrolled at Nicasio School and receive support in resource, speech/language, counseling, and occupational therapy on site. Two students are enrolled in programs outside of the District.	Special Education Services Goal 5xxx \$85,510 Excess Costs & COE Transfer (7142) \$80,316 Funding sources: LCFF \$121,345, Parcel Taxes \$17,550, SELPA AB602 Allocation\$26,931
Scope of service:	Single-School District		Scope of service:	Single-School District
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students with Disability</u>			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students with Disability</u>	
3. Ensure all certificated teachers have an appropriate credential to instruct English language learners. This will result in each student’s overall CELDT score increasing by at least one performance level over a 12-month period.		Costs included in Goal 2, Action #1 (monitoring) and Goal 3, Action #2 (professional development)	The principal and teachers regularly monitor the academic achievement of students who have been redesignated as Fluent English Proficient (RFEP) to ensure that they receive adequate support. Students who are redesignated are not automatically removed from the Learning Center and placed into the Spanish program with their English-only speaking peers. RFEP students, as needed, still have access to the Learning Center and its resources.  In 2015-16, there were a total of 13 English Language Learners, one of which was new to California public schools and had no prior CELDT records. Of the 12 remaining students, 5 students were reclassified as Fluent English Proficient (FEP), 4 students increased their overall score by one performance level, and 4 students made some progress within the same performance level as the prior year.	Costs included in Goal 2, Action #1 (monitoring) and Goal 3, Action #2 (professional development)
Scope of service:	Single-School District		Scope of service:	Single-School District

__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify) _____				__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify) _____			
4. Provide scholarships to low income students and foster youth for school programs, such as field trips.		Field Trips (Object 5819) \$3,000 Funding Source Foundation donation (resource 9311)		All students (100%) in grades 3-8 were able to attend their overnight year-end fieldtrips. A few families donated extra funds to ensure that those who needed scholarships were covered fully.		Field Trips (Object 5819) \$3,000 Funding Source Foundation donation (resource 9311)	
Scope of service: Single-School District				Scope of service: Single-School District			
__ALL OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____				__ALL OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____			
5. Staff and maintain a Learning Center that provides instructional support for English language learners and students with disabilities.		Instructional Aide \$19,727 Benefits \$8,043; Funding Source LCFF Supplemental \$13,884; Federal REAP \$13,886		All (100%) English Language Learners are assigned to the Learning Center for English Language Development (ELD) instruction (either under the direct instruction of their core teacher or facilitated by an instructional assistant) in place of the Spanish enrichment program. Students in grades K-5 participate in the ELD program for one class period three days per week while students in grades 6-8 participate for one class period four days per week. Students who have been reclassified as Fluent English Proficient (FEP) were given the choice to remain in the Learning Center for ongoing support. All (100%) five students who were reclassified during the 2015-16 school year elected to remain in the Learning Center.		Instructional Aide \$22,303 Benefits \$15,252; Funding Source LCFF Supplemental \$21,670; Federal REAP \$15,885	
Scope of service: Single-School District				Scope of service: Single-School District			
__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u>				__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disability</u>			



What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Spring 2015 provided the first baseline for student performance on the Smarter Balanced Assessment. The District met its goal for the percentage of general education students demonstrating proficiency in both ELA and mathematics. However, the District fell far short of its goal for the percentage of English language learners demonstrating proficiency. The goal in 2016-17 for English language learners will be revised from 60% to 50%. Add to actions/services the need to focus on ensuring that special education goals are achievable for students with IEPs. This goal (Goal 4) is related to student achievement as are Goals 3 and 5. In 2016-17, these three goals will be consolidated under one overarching goal. The overarching goal essentially is Goal 5 as it is written in 2015-16. In 2016-17, it will be Goal 3 focusing on preparing students for successful transition to high school.

Original GOAL from prior year LCAP:	<b>(5) Provide sufficient preparation for students to transition successfully academically and socially as freshmen in high school</b>		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8_ <u>X</u> __ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	Other: Single-School District	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<p>All (100%) of Nicasio School's students will matriculate to high school with at least 80% of Nicasio School's alumni transitioning successfully into high school, earning an average grade of B- or higher during their first semester of their freshman year in four academic subjects: English, Math, Social Studies and Science. Students will also report feeling equally prepared for all four subjects areas. At least 80% of these students will also report that they were able to integrate successfully within the social climate of high school. Due to the small size of alumni classes (3-7 students), this percentage (80%) will be calculated based on an average over a 4-year span (the current year and the three prior years).</p> <p><i>Metric(s): Dropout Rate, Graduates meeting standards during freshman year, Survey of Nicasio School graduates</i></p>		<p>Actual Annual Measurable Outcomes:</p> <p>12 former students who participated* in the alumni survey indicated that Nicasio School prepared them to transition successfully into high school to varying degrees: 92% felt prepared in English, 85% felt prepared in Math, and 92% felt prepared in Social Studies, while 33% felt prepared in Science.</p> <p>These 12 former students reported that, during their freshman year, 100% received a "B" or higher in English, Math and Social Studies; 91% received a "B" or higher in Science; 9% received a "D" in Science.</p> <p>On the 2015-16 alumni survey, students report that they would have benefitted from more class periods in science in middle school and from having more written projects, such as essays and slide presentations, and culminating projects.</p> <p><i>*Due to the small size of Nicasio School's student enrollment, it is necessary to examine trends across several years in order to gather statistically significant data.</i></p>

LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
1. Distribute a survey to former Nicasio School students after their first semester of their freshman year at high school. Use data collected to modify instructional program appropriately.		Costs included in Goal 2, Action #1 (Admin staff)	A total of 6 Nicasio School graduates were asked to respond to an alumni survey in 2015-16, of which 4 responded. This data was synthesized with alumni responses from 2014-15 for a collective total of 12 former students participants.  Alumni surveyed are enrolled in the following schools: Sir Francis Drake High School, San Domenico, Drew High School, Marin Academy, and Marin School of Environmental Leadership at Terra Linda High School.		Costs included in Goal 2, Action #1 (Admin staff)
Scope of service:	Single-School District		Scope of service:	Single-School District	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		This goal (Goal 5) is related to student achievement as are Goals 3 and 4. In 2016-17, these three goals will be consolidated under one overarching goal. The overarching goal essentially is Goal 5 as it is written in 2015-16. In 2016-17, this will be part of Goal 3 which focuses on preparing students for successfully transitioning to high school.			

Original GOAL from prior year LCAP:	(6) Encourage all parents to be active participants in the school community			Related State and/or Local Priorities: 1__ 2__ 3_ <u>X</u> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:		Schools:	Other: Single-School District			
		Applicable Pupil Subgroups:		All		
Expected Annual Measurable Outcomes:	Students’ families, both English-Speaking and Spanish-speaking, will be well informed about the school’s news and events and about their children’s progress in school; this will be demonstrated by at least 85% of surveyed parents indicating that communication from the school is effective.					
	Metric(s): Parent Input (Annual Survey of Parents/Guardians, Back-to-School Questionnaire (identify preferred communication methods), Parent Participation (attendance at school events, donations (time/money) to classrooms, field trips), Volunteer Records (Foundation, Parent Club, Field Trip Drivers, Visitor Sign-in Log)			Actual Annual Measurable Outcomes:		
				A total of 52 parents participated in the school survey (19 fathers and 33 mothers).This represents a total of 70% of our total parents.		
				Of this year’s 52 participants, 23% were from Spanish-speaking households, which is a close representation of the overall percentage of Spanish-speaking households school-wide (24%).		
				85% of parents agree that communication between the school office and home is sufficient. 94% of them find the most value in email correspondence. While only 72% consider the new online Parent Portal an effective forum for weekly communications, this is an increase over 60% last year, which was the first year of implementation.		
				71% of parents consider communication between teachers and parents sufficient. With that said, 88%-90% of the parents consider the content provided by teachers on progress reports and report cards as valuable.		
				Communication from school-related organizations are viewed as sufficient as follows: Parent Club (70%), Nicasio School Foundation (70%), and School Board (45%).		

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households.	Costs included in Goal 2, Action #1, School Site Administrative salaries	<p>An online parent survey was made available to all parents in February and March 2016. The survey was available in both English and Spanish. Parents were also provided with a hard copy upon request and their data was later hand-entered online by a school employee. To encourage participation from Spanish-speaking families, the school's translator contacted each family in person or by phone to provide hard copies if needed and any other necessary assistance.</p> <p>The office manager posts weekly news to the online Parent Portal every Thursday. This is maintained on a regular basis in both English and Spanish along with an online calendar that is bilingual.</p>	Costs included in Goal 2, Action #1, School Site Administrative salaries
<div>Scope of service: Single-School District</div> <div><input checked="" type="checkbox"/> ALL</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</div> <div>Subgroups:(Specify) _____</div>		<div>Scope of service: Single-School District</div> <div><input checked="" type="checkbox"/> ALL</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</div> <div>Subgroups:(Specify) _____</div>	
2. Through a Back-to-School questionnaire and an annual parent survey, identify the preferred communication methods of each parent/guardian. Mid-way through the year, distribute an annual survey to identify communication methods that are effective and where communications can improve.	Costs included in Goal 2, Action #1, School Site Administrative salaries	<p>An online parent survey was made available to all parents in February and March 2016. The survey was available in both English and Spanish. Parents were also provided with a hard copy upon request and their data was later hand-entered online by a school employee. To encourage participation from Spanish-speaking families, the school's translator contacted each family in person or by phone to provide hard copies if needed and any other necessary assistance.</p> <p>The administrative team collaborated with the Parent Club and Nicasio School Foundation to include a questionnaire in Back-to-School Packets to survey parents about volunteer interests and availability.</p> <p>As a result of this information, parents are set up with their preferred method of communication, either by email notification and online communications from the school via the Parent Portal or with hard copies sent home every week on Thursdays.</p>	Costs included in Goal 2, Action #1, School Site Administrative salaries

Scope of service:	Single-School District		Scope of service:	Single-School District	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3. Employ a part-time English/Spanish translator to serve as school-to-home communicator (oral and written) and parent liaison. Spanish translation services will be provided to 100% of Spanish-speaking households, both orally and in writing. Student reports, student records, school documents and forms, and school news will be provided in both English and Spanish languages.	Classified salary and benefits \$5,644 Funding Source: Local foundation donation (resource 9319)		A part-time classified employee has been contracted to provide translation services during the 2015-16 school year. Since the District's enrollment of students from Spanish-speaking households exceeds 15%, the state mandates the District to provide student reports and related information in the students' primary language. The District values the importance of having all families well informed not only about their children, but also about things happening at the school in general. As such, many translations services are provided beyond the minimum mandate.	Classified salary and benefits \$5,829 Funding Source: Local foundation donation (resource 9319)	
Scope of service:	Single-School District		Scope of service:	Single-School District	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
4. Identify two parent chairs for Foundation and Parent Club events, one English-speaking parent and one Spanish-speaking parent.	Costs included in Goal 2, Action #1, School Site Administrative salaries		While this is an ideal goal, it has proven difficult to implement. The small number of families enrolled makes it challenging to recruit volunteers in general, much less multiple volunteers. The Parent Club and Foundation both have a chair and president respectively, but there is not a designated Spanish-speaking liaison. Communications, when needed for both organizations, have been provided instead by a part-time classified employee.	Costs included in Goal 2, Action #1, School Site Administrative salaries	
Scope of service:	Single-School District		Scope of service:	Single-School District	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

5. Translate K-8 Common Core report cards into Spanish for 2015-16.		Costs included in Goal 6, Action #3, Classified salary and benefits	All K-8 Common Core report cards were translated into Spanish and implemented at the start of the 2015-16 school year.	Costs included in Goal 6, Action #3, Classified salary and benefits
Scope of service:	Single-School District		Scope of service:	Single-School District
__ALL			__ALL	
OR: __Low Income pupils __v English Learners __Foster Youth __v Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __v English Learners __Foster Youth __v Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		In 2016-17, remove Action 4 and Action 5. Action 4 should fall under the responsibility of the two parent organizations instead in terms of identifying willing volunteers. In the meantime, the District will continue to provide support as outlined in Action 3. Action 5 has been completed and, as such, will not be carried over as a goal for next year.		

Original GOAL from prior year LCAP:	<b>(7) Ensure all facilities are up-to-date, functional and safe</b>		Related State and/or Local Priorities: 1_ <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<p>The annual Facilities Inspection Report will indicate that the campus facilities are in “exemplary” status. Any corrective actions recommended by the MSIA facility risk management report will be remedied within one fiscal year based on level of priority. Students will be able to learn and play on a clean and safe campus, resulting 0% injuries related to poor condition or maintenance of the facilities.</p> <p><i>Metric: Work Order Log; Annual Facilities Review (Marin School Insurance Authority - MSIA); Annual Facilities Inspection Report</i></p>		Actual Annual Measurable Outcomes:	<p>Zero (0) injuries were reported due to safety issues related to the campus or facilities.</p> <p>The Annual Facilities Inspection Report completed in January 2016 indicated an “exemplary” status with an overall rating of 100%.</p>



LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Conduct an annual facilities inspection in December/January and complete related report; use data collected to prepare the section for facilities on the School Accountability Report Card (SARC). Maintain membership in Marin Schools Insurance Authority JPA.	Property & Liability Insurance \$6,011 Funding Source LCFF	The administrative team conducted its own walk-through of campus and its buildings in January 2016 and used information gathered to complete the Annual Facilities Inspection Report.	Property & Liability Insurance \$6,058 Funding Source LCFF	
Scope of service: Single-School District		Scope of service: Single-School District		
<u>  X  </u> ALL		<u>  X  </u>		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
2. Maintain communication system between administration and custodian for work order requests from teachers and staff.	Function 8xxx: Custodian salary and benefits \$41,589 M&O supplies \$6,000 Repairs \$7,231, Health & Safety licenses \$1,676, Utilities \$19,350, Fund 14 Repairs \$60,000. Funding Source LCFF	Work order requests submitted by teachers and staff are consistently completed in a timely manner by the custodian generally within 1-2 days of the request.	Function 8xxx: Custodian salary and benefits \$37,103 M&O supplies \$5,899 Repairs \$3,831 Health & Safety licenses \$1,676, Utilities \$21,302 Fund 14 Repairs \$24,831. Funding Source LCFF \$94,642	
Scope of service: Single-School District		Scope of service: Single-School District		
<u>  X  </u> ALL		<u>  X  </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

3. Develop a deferred maintenance schedule.	Included in staff costs – Goal 2, Action #1 Administration, and this goal Action #2 Custodian	No progress was made toward this goal. The District does move funds into deferred maintenance annually, but there is no current schedule on file. It is recommended that this goal be carried forward to 2016-17.	Included in staff costs – Goal 2, Action #1 Administration, and this goal Action #2 Custodian
Scope of service: Single-School District		Scope of service: Single-School District	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	
4. Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.	Object 5535 Water testing \$12,000, Water deliveries \$7,000, Object 5610 water repairs \$2,000 Funding source LCFF	During the 2015-16 school year, the District did not need to purchase potable water; the school's well provided a sufficient supply. The District continues its ongoing research to identify an alternative water source for long-term use as mandated by the State.	Object 5535 Water testing & supplies \$16,208 Water deliveries \$0, Object 5610 water repairs \$2,000 Funding source LCFF
Scope of service: Single-School District		Scope of service: Single-School District	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	
5. Create and display playground rules to promote student safety.	Costs included in Goal #2, Action #1, Administrative staff.	Playground signs were created and installed prior to the first day of school in 2015-16.	Costs included in Goal #2, Action #1, Administrative staff.
Scope of service: Single-School District		Scope of service: Single-School District	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	

6. Review facility risk management report provided by Keenan Insurance to identify and implement corrective action when necessary.		Costs included in Goal #2, Action #1, Administrative staff.	Membership in Marin School's Insurance Authority has been maintained. The administrative team meets with an insurance representative each spring to conduct a walk-through of campus and its buildings.	Costs included in Goal #2, Action #1, Administrative staff.
Scope of service:	Single-School District		Scope of service:	Single-School District
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			Action 5 has been completed and, as such, will not be continued under this goal in 2016-17.	

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$19,521
Nicasio School District’s supplemental grant is estimated at \$19,521. These funds are being expended to support the Learning Center, the principal purpose of which is to serve English Language Learners (ELL). The Learning Center services relate directly to Goals 2 and 4 in Section 2; the Learning Center serves all ELL students within the regular school day, providing them with additional instruction to develop their English language skills under the guidance of highly trained and qualified instructors. The district uses the Supplemental Grant in this school-wide program because recent experience has shown this pilot program, initially implemented in the 2013-14 school year is proving effective in assisting English Learners in particular to meet academic growth. The estimated LCFF supplemental grant expenditures associated with the Learning Center including English language development supporting materials and professional development is \$18,203.	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

4.58	%	Nicasio School District is providing services for its students of need by a minimum of 4.58% more than is provided to all of the District's students. The estimated cost for the district's core instructional program including staff, books and instructional supplies, professional development and educational technology is \$361,433 and the dedicated costs funded with the LCFF supplemental grant for students of higher need is \$19,521 or 4.93% above and beyond the core instructional program provided to all students. When the MPP is measured from a service perspective, the district provides 3.4 FTE certificated teachers and 0.375 FTE Instructional Aide for all students for a total of 3.775 FTE Core Instructional Staff. The learning Center provides an additional 0.375 FTE or a 8.91% increase in services, far in excess of the required MPP.
------	---	--

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

## LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

- (a) "Chronic absenteeism rate" shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) "High school graduation rate" shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).

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

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

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

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

8-22-14 [California Department of Education]