

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

LEA: Nicasio School District **Contact:** Christy Stocker, Principal **Email:** cstocker@nicasioschool.org **Phone:** (415) 662-2184 **LCAP Year:** 2015-18

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 volunteers.

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 school site, 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 52055(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 was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to 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 2015-16	Impact on LCAP 2015-16
<ol style="list-style-type: none"> 1. Students in grades 5-8 participated in the school's annual survey on February 23, 2015 during their scheduled language arts class period. 2. Parents were invited to participate in the school's online annual survey during a three-week period from late February through mid March. Those without internet access were provided with a hard copy of the survey. A total of 50 parents (16 fathers, 33 mothers, and 1 other), which represents 66% of our total parent population, took part in this year's survey. This is a significant increase over last year's participation of 38 parent participants. Currently, enrollment at Nicasio School includes a total of 38 families, of which 10 families (26%) are predominantly Spanish-speaking households. A total of 11 Spanish-speaking parents (0 fathers and 11 mothers) participated, which represents 22% of our total parent population. 3. Certificated teachers met on April 1, 2015 to review the 2014-15 LCAP and to provide input for the 2015-16 LCAP. This meeting took place after school during the regular weekly PLC meeting. Certificated teachers met a second time on April 21, 2015 to review their comments from April 1st and to provide additional feedback. This meeting took place after school during a regular monthly staff meeting. 	<ol style="list-style-type: none"> 1. Goal 2 – provided baseline for Action 6 2. Goal 2 - provided baseline for Action 6 Goal 6 - provided basis for Actions 1 and 2 3. Goals for 2015-16 were created by rewording, combining, and deleting Goals from 2014-15 based on feedback from teachers as follows: Goal 1 – Retained the word “competitive” in the goal to tie in with parcel tax language. Restated Action 1 to include “fair and competitive agreement and salary schedule” through the “negotiation process.” The wording “Develop outstanding staff” was removed from this goal; professional development was instead included in Goal 3, Action 2. Goal 2 – Incorporates “learn” with “interact and play” in the expected measureable outcome. Goal 3 – Incorporates weekly Professional Learning Community (PLC) meetings as part of professional development opportunities in Action 2, to ensure adequate time to implement new curriculum and standards. Redefines which subject area curriculum would be targeted for adoption in each of the three action years. Goal 4 – Combines goals and actions from Goals 4 and 5 in 2014-15 to create an overarching goal of meeting individual needs of all learners. Removes District level assessments and clarified use of classroom assessments based on state-adopted curriculum. Goal 5 – Identifies how successful transition to high school would be measured and established a reference of a 4-year span of student data to address concerns about sample size.

<p>4. Nicasio School alumni currently enrolled in high school (grades 9-12) participated in a survey during the month of April 2015. A total of 11 former students took part, which represents approximately 50% of the students who were contacted.</p> <p>5. Teachers and one classified employee met with the principal on May 27, 2015 to review the draft of Annual Updates for the 10 goals outlined in 2014-15 and the new goals drafted for 2015-16.</p>	<p>Goal 6 – Reflects a combination of Goals 7 and 8 from 2014-15 with Goal 7, which focused on communication, becoming Action 1 in the new year as a means of encouraging parent involvement. Simplified focus of involvement on parents, removing students and community as primary targets. Student involvement is now reflected in 2015-16 under Goal 2.</p> <p>Goal 7 is a reflection of Goal 9, which had no recommended changes from teachers.</p> <p>Goal 10 from 2014-15 is not included in 2015-16, as was recommended by teachers.</p> <p>4. Goal 5 – The Expected Annual Measurable Outcomes include naming the four academic subjects (English, Math, Social and Science) and specifying that students experience success in all four academic subject areas since the survey revealed a perceived weakness in one subject over the other three.</p> <p>5. Goal 1, Action 3 – This action combined certificated and classified salaries. A teacher proposed deleting the portion of this action that included classified staff, concerned it could negatively impact the negotiation process for teachers. The principal pointed out that the District has a history of providing the same salary increases to all staff comparable to the negotiated increase for teachers; since classified employees do not have a bargaining unit, establishing this goal makes it clear what the District’s intent is. In the end, the majority of staff members agreed that this is a reasonable action for the District to undertake. However, to distinguish the two categories of staff, Action 3 was divided into two actions, Action 3 (certificated) and Action 4 (classified).</p> <p>Goal 2, Action 3 – This action stated that “a part-time teacher (.4 FTE) will support grades 5-8...” Staff members suggested that the word “support” sounded like the person would be serving more as an aide. It was suggested that it be clear that this employee would be providing instruction. This action has been reworded as, “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.”</p> <p>Goal 4 – The expected annual measurable outcome was revised to specific that the Smarter Balanced assessment results are based on grades 3-8 only.</p>
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<p>6. A Parent/Community Meeting was held on May 28, 2015. A total of 17 parents and community members 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. Of these 17 people, there were seven who were able to commit and participate in the meeting.</p> <p>7. A public hearing was held at a regular school board meeting on June 4, 2015.</p>	<p>Goal 7 – An action was added to address the need to create and display signs on campus listing the playground rules. It was suggested that another action be listed that addresses the emergency training (CPR and First Aid) that all staff participate in every two years. However, since this goal is about the facilities being in good repair, this goal did not seem like an appropriate place to add this action item.</p> <p>6. Goal 4, Action 3 – A parent suggested rewording a portion of this action for clarity. The wording presented was, “This will result in an increase of the overall scale score range for each English language learners by one performance level over a 12-month period.” The wording has been changed to “This will result in each student’s overall CELDT score increasing by at least one performance level over a 12-month period.”</p> <p>Goal 5 – Parents suggested that this goal include social preparedness in addition to academics for students transitioning to high school. The wording presented was “Provide sufficient preparation for students to transition successfully into their academic courses as freshmen in high school.” The wording of this goal has been changed to “Provide sufficient preparation for students to transition successfully academically and socially as freshmen in high school.” A measurable outcome was added to survey freshmen about their social transition.</p> <p>Goal 6 – Added Action 4: “Identify two parent chairs for Foundation and Parent Club events, one English-speaking parent and one Spanish-speaking parent” to improve communications about events for all families.</p> <p>7. There were no comments or recommendations made by the public.</p>
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Involvement Process 2015-16	Impact on LCAP 2015-16
<p><u>Annual Update: LCAP 2014-15</u></p> <ol style="list-style-type: none"> 1. Students in grades 5-8 participated in the school's annual survey on February 23, 2015 during their scheduled language arts class period. 2. Parents were invited to participate in the school's online annual survey during a three-week period from late February through mid March. Those without internet access were provided with a hard copy of the survey. A total of 50 parents (16 fathers, 33 mothers, and 1 other), which represents 66% of out total parent population, took part in this year's survey. This is a significant increase over last year's participation of 38 parent participants. Currently, enrollment at Nicasio School includes a total of 38 families, of which 10 families (26%) are predominantly Spanish-speaking households. A total of 11 Spanish-speaking parents (0 fathers and 11 mothers) participated, which represents 22% of our total parent population. 3. Certificated teachers met on April 1, 2015 to review the 2014-15 LCAP and to provide input for the 2015-16 LCAP. This meeting took place after school during the regular weekly PLC meeting. Certificated teachers met a second time on April 21, 2015 to review their comments from April 1st and to provide additional feedback. This meeting took place after school during a regular monthly staff meeting. 	<p><u>Annual Update: LCAP 2014-15</u></p> <ol style="list-style-type: none"> 1. Goal 1 – data used in annual update, pupil engagement, school climate Goal 8 – data used in annual update, student involvement in school community 2. Goal 1 – data used in annual update, pupil engagement, school climate Goal 8 – data used in annual update, parent involvement in school community 3. For each goal (1-10), teachers provided feedback with recommendations for application of goals in 2014-15, including related actions and services. These details are included on the Annual Update in the last section of each goal and were driven by the ideas outlined below: <p>Goal 1 – Mixed opinions were shared about using the word “competitive” with salaries, suggesting using “at or above county averages.” Pointed out that professional development is mentioned several places within LCAP; suggested consolidating. Teachers acknowledged that current 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; impact: Actual Measurable Outcome; Actual Actions 3 and 4.</p> <p>Goal 2 – Suggested added “learn” to “play and interact” as a benefit of having a certain number of grade-level peers.</p> <p>Goal 3 – Wanted to ensure that teachers have appropriate time and professional development provided if they are to implement new standards. Teachers indicated that the weekly 1-hour Professional Learning Community (PLC) meetings are essential for them to have time to collaborate with one another and to review and implement new curriculum; impact: Actual Action 3.</p>

<p>4. Nicasio School alumni currently enrolled in high school (grades 9-12) participated in a survey during the month of April 2015. A total of 11 former students took part, which represents approximately 50% of the students who were contacted.</p> <p>5. Teachers and one classified employee met with the principal on May 27, 2015 to review the draft of Annual Updates for the 10 goals outlined in 2014-15 and the new goals drafted for 2015-16.</p>	<p>Goals 4 and 5 – Recommended that these two goals be combined in 2015-16. The teachers were concerned about the small sample size of students when calculating percentages related small sub groups. As such, the progress of English language learners was examined over a five-year span – Actual Annual Measurable Outcome</p> <p>Goal 5 – Pointed out that there were no District developed assessments; recommended either removing the word “District” from this goal or identify a specific subject area for development of District level assessments for each action year.</p> <p>Goal 6 – Suggested that this goal be deleted out of concern that small student body provided too little of a sample size to be statistically meaningful. The teachers were concerned about the small sample size of students when calculating percentages related small sub groups. As such, graduate students representing the last four years were surveyed to obtain a larger number of student representatives; impact: Actual Annual Measurable Outcome</p> <p>Goals 7 and 8 – Discussed possibility of combining these goals, but there was some concern that by combining them the focus of each would become lost and both were seem as valuable.</p> <p>Goal 8 – Identified other metrics for parent involvement as participation in school events: Back-to-School Night, Winter Program, Open House, and field trips.</p> <p>Goal 9 – No suggestions made.</p> <p>Goal 10 – Agreed that this goal could be removed since exploring shared services is an option that is regularly explored, but is reliant on random opportunities as they arise in other districts.</p> <p>4. Goal 6 – Data collected from the survey was used to identify what percentage of students report that they were prepared for transitioning into high school. This data included the students’ perceptions of preparedness and statics based on grades received in academic courses; impact: Actual Measurable Outcomes.</p> <p>5. Goal 6 – The teachers suggested moving the following language from Action 1 and placing it with the Actual Annual Measurable Outcomes “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”</p>
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<p>6. A Parent/Community Meeting was held on May 28, 2015. A total of 17 parents and community members 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. Of these 17 people, there were seven who were able to commit and participate in the meeting.</p> <p>7. A public hearing was held at a regular school board meeting on June 4, 2015.</p>	<p>6. No changes were suggested for the 2014-15 annual update. The actions and actual annual measurable outcomes did result in parents asking questions specifically about textbooks/curriculum and the new Smarter Balanced statewide assessment. Parents wanted to know if districts are required to use state-approved materials or whether they could use other materials. They also wanted to know if there were consequences for districts if students did not participate in the Smarter Balanced assessment.</p> <p>7. There were no comments or recommendations made by the public.</p>
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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., school site 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 schools 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 schoolsites 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).

Action/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 schoolsites 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 districtwide, schoolwide, countywide, or charterwide.

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 redesignated fluent English proficient, and/or pupils 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 schoolsites?
- 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 schoolsites, 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:	(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 _____
Identified Need(s) :	<ul style="list-style-type: none"> Highly qualified teachers and staff Competitive salary schedules 			
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16 GOAL 1				
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): Teacher Misassignment, Employee Longevity List, Credential Monitoring Report , CTA Comparisons of Salaries - Marin, School Accountability Report Card (Teacher Credentials; Teacher Misassignments; HQ Teachers)</i></p>			
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	✓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	✓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	✓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	✓All	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

LCAP Year 2: 2016-17 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): Teacher Misassignment, Employee Longevity List, Credential Monitoring Report, CTA Comparisons of Salaries - Marin, School Accountability Report Card (Teacher Credentials; Teacher Misassignments; HQ Teachers), Student Attendance

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	✓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	✓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	✓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	✓ All	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

LCAP Year 3: 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): Teacher Misassignment, Employee Longevity List, Credential Monitoring Report , CTA Comparisons of Salaries - Marin, School Accountability Report Card (Teacher Credentials; Teacher Misassignments; HQ Teachers), Student Attendance

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	✓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	✓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	✓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	✓ All	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

GOAL:	(2) Maintain optimal class sizes and configurations to enhance learning and social interactions			Related State and/or Local Priorities: 1 ✓ 2__ 3__ 4__ 5 ✓ 6 ✓ 7 ✓ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need (s):	<ul style="list-style-type: none"> Maintain enrollment that creates a balance across grade levels and promotes positive intellectual and social interactions for students Maintain low teacher to student ratio to promote a successful learning environment for all students in multi-grade, self-contained classrooms 			
Goal Applies to:	Schools:	Other :Single-School District		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16 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. <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>			
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; 1 day/month superintendent; 0.5 FTE Chief Business Official (CBO); maintain office phone & internet communications and student information systems (SIS)		Single-School District	✓All	Admin salaries \$176,124; Benefits \$52,186; Supt services \$8,564; Office Supplies \$4,350; Phone \$3,950; Services \$8,427; Funding source LCFF.
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.		Single-School District	✓All	Costs included in school administration – (Goal 2) Action #1
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.		Single-School District	✓All	3.4 FTE Teacher salaries \$256,012; Benefits \$69,210; Funding Source LCFF \$164,607, Parcel Taxes \$160,614
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.		Single-School District	✓All	Costs included in Goal 4 Action #5

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 \$29,755, Benefits \$2,633, Supplies \$1,376; Funding Source Local Foundation donation
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.	Single-School District	✓All	Costs included in school administration – (Goal 2) Action #1

LCAP Year 2: 2016-17 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.

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, Student Survey

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; 1 day/month superintendent; 0.5 FTE Chief Business Official (CBO) Maintain office phone & internet communications and student information systems (SIS)	Single-School District	✓All	Admin salaries \$179,650; Benefits \$55,475; Superintendent services \$8,584; Office Supplies \$4,350; Communication \$3,950; Contracted services Student Information Systems \$8,427; Sole funding source LCFF.
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.	Single-School District	✓All	Costs included in school administration – (Goal 2) Action #1
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.	Single-School District	✓All	3.4 FTE Teacher salaries \$261,662; Benefits \$74,996; Funding Source LCFF \$171,896, Parcel Taxes \$164,762
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.	Single-School District	✓All	Costs included in Goal 4 Action #5
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 \$30,217, Benefits \$2,695, Supplies \$1,275; Funding Source Local Foundation donation
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.	Single-School District	✓All	Costs included in school administration – (Goal 2) Action #1

LCAP Year 3: 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 3.4 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.

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; 1 day/month superintendent; 0.5 FTE Chief Business Official (CBO) Maintain office phone & internet communications and student information systems (SIS)	Single-School District	✓All	Admin salaries \$183,239; Benefits \$61,476; Superintendent services \$8,584; Office Supplies \$4,350; Communication \$3,950; Contracted services Student Information Systems \$8,427; Sole funding source LCFF.
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.	Single-School District	✓All	Costs included in school administration – (Goal 2) Action #1
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.	Single-School District	✓All	3.4 FTE Teacher salaries \$268,191; Benefits \$81,021; Funding Source LCFF \$179,363 Parcel Taxes \$169,849
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.	Single-School District	✓All	Costs included in Goal 4 Action #5
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 \$30,689, Benefits \$2,758, Supplies \$1,507; Funding Source Local Foundation donation
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.	Single-School District	✓All	Costs included in school administration – (Goal 2) Action #1

GOAL:	(3) Implement academic content and performance standards in state-adopted subject areas for all students			Related State and/or Local Priorities: 1 ✓ 2 ✓ 3 ___ 4 ___ 5 ___ 6 ___ 7 ✓ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____
Identified Need(s) :	<ul style="list-style-type: none"> Textbooks and materials Ongoing professional development opportunities for teachers and staff Regular, weekly meetings for teachers within the instructional day 			
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16 GOAL 3				
Expected Annual Measurable Outcomes:	<p>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.</p> <p><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></p>			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted 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).		Single-School District	✓All	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
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 \$3,146 LCFF Registration & travel \$2,000 LCFF Instructional Internet \$4,320 EPA Ed Tech professional services \$7,875 LCFF

LCAP Year 2: 2016-17 GOAL 3

<p>Expected Annual Measurable Outcomes:</p>	<p>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.</p> <p><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></p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. All students will have access to the most current, standards-aligned curriculum. Adopt instructional materials in science and/or social studies as California Department of Education approves curriculum for adoption.</p>	<p>Single-School District</p>	<p>✓All</p>	<p>Textbooks \$14,744; Funding Sources – Parcel Taxes \$6,064, EPA \$5,680, LCFF Supplemental \$3,000. Instructional Materials \$8,476 Funding source Lottery \$7,191, Federal REAP \$1,285</p>
<p>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.</p>	<p>Single-School District</p>	<p>✓All</p>	<p>Substitute salaries & benefits \$3,137 LCFF Registration & travel \$2,000 LCFF Instructional Internet \$4,320 EPA Ed Tech professional services \$8,000 LCFF</p>

LCAP Year 3: 2017-18 GOAL 3

<p>Expected Annual Measurable Outcomes:</p>	<p>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.</p> <p><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></p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. All students will have access to the most current, standards-aligned curriculum. Adopt instructional materials in science and/or social studies as California Department of Education approves curriculum for adoption.</p>	<p>Single-School District</p>	<p>✓All</p>	<p>Textbooks \$15,324; Funding Sources – Parcel Taxes \$6,644, EPA \$5,680, LCFF Supplemental \$3,000. Instructional Materials \$7,813 Funding source Lottery \$7,191, Federal REAP \$622</p>
<p>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.</p>	<p>Single-School District</p>	<p>✓All</p>	<p>Substitute salaries & benefits \$3,137 LCFF Registration & travel \$2,000 LCFF Instructional Internet \$4,320 EPA Ed Tech professional services \$8,500 LCFF</p>

GOAL:	(4) Meet the individual needs of all learners through regular assessment and targeted intervention and support			Related State and/or Local Priorities: 1 ✓ 2 ✓ 3 ___ 4 ✓ 5 ___ 6 ___ 7 ✓ 8 ✓ COE only: 9 ___ 10 ___ Local : Specify _____
Identified Need(s):	<ul style="list-style-type: none"> Standardized assessments Differentiated instruction Intervention and support programs 			
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16 GOAL 4				
Expected Annual Measurable Outcomes:	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. <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>			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.		Single-School District	✓ All	Assessment costs included in Goal #2 – Action #1 Principal & Action #3 Teachers. Additional classified salary and benefits for CELDT \$1,319 Funding Source LCFF Supplemental
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.		Single-School District	✓ Other Subgroups: Students with Disability	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
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.		Single-School District	✓ English Learners ✓ Redesignated fluent English proficient	Costs included in Goal 2, Action #1 (monitoring) and Goal 3, Action #2 (professional development)
4. 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)
5. Staff and maintain a Learning Center that provides instructional support for English language learners and students with disabilities.		Single-School District	✓ English Learners ✓ Redesignated fluent English proficient ✓ Other Subgroups: Students with Disability	Instructional Aide \$19,727 Benefits \$8,043; Funding Source LCFF Supplemental \$13,884; Federal REAP \$13,886

LCAP Year 2: 2016-17 GOAL 4

Expected Annual Measurable Outcomes:

Of general education students in grades 3-8, 72% will demonstrate proficiency on the Smarter Balanced assessment in both Math and English Language Arts. Of English Language Learners, 62% 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.

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

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	Single-School District	<div>✓All</div> <hr/>	Assessment costs included in Goal #2 – Action #1 Principal & Action #3 Teachers. Additional classified salary and benefits for CELDT \$1,319 Funding Source LCFF Supplemental
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.	Single-School District	<div>✓Other Subgroups: Students with Disability</div> <hr/>	Special Education Services Goal 5xxx \$32,250 Excess Costs & COE Transfer (7142) \$89,476 Funding sources: LCFF \$79,892, Parcel Taxes \$17,550, SELPA AB602 Allocation\$24,284
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.	Single-School District	<div>✓All</div> <div>✓English Learners</div> <div>✓Redesignated fluent English proficient</div> <hr/>	Costs included in Goal 2, Action #1 (monitoring) and Goal 3, Action #2 (professional development)
4. Provide scholarships to low income students and foster youth for school programs, such as field trips.	Single-School District	<div>✓Low Income ✓Foster Youth</div> <hr/>	Field Trips (Object 5819) \$3,000 Funding Source Foundation donation (resource 9311)
5. Staff and maintain a Learning Center that provides instructional support for English language learners and students with disabilities.	Single-School District	<div>✓English Learners</div> <div>✓Redesignated fluent English proficient</div> <div>✓Other Subgroups: Students with Disability</div> <hr/>	Instructional Aide \$20,126 Benefits \$8,370; Funding Source LCFF Supplemental \$14,248; Federal REAP \$14,248

LCAP Year 3: 2017-18 GOAL 4

Expected Annual Measurable Outcomes:

Of general education students in grades 3-8, 75% will demonstrate proficiency on the Smarter Balanced assessment in both Math and English Language Arts. Of English Language Learners, 65% 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.

Metric(s): Student Access and Enrollment, Standardized Tests (Smarter Balanced, CELDT), EL Progress and Reclassification Rate, IEP Progress Reports, Professional Development Training Records, School Accountability Report Card, Student Progress Reports and Report Cards

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	Single-School District	<div>✓All</div>	Assessment costs included in Goal #2 – Action #1 Principal & Action #3 Teachers. Additional classified salary and benefits for CELDT \$1,319 Funding Source LCFF Supplemental
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.	Single-School District	<div>✓Other Subgroups: Students with Disability</div>	Special Education Services Goal 5xxx \$32,350 Excess Costs & COE Transfer (7142) \$84,579 Funding sources: LCFF \$75,095, Parcel Taxes \$17,550, SELPA AB602 Allocation\$24,284
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.	Single-School District	<div>✓All</div> <div>✓English Learners</div> <div>✓Redesignated fluent English proficient</div>	Costs included in Goal 2, Action #1 (monitoring) and Goal 3, Action #2 (professional development)
4. Provide scholarships to low income students and foster youth for school programs, such as field trips.	Single-School District	<div>✓Low Income ✓Foster Youth</div>	Field Trips (Object 5819) \$3,000 Funding Source Foundation donation (resource 9311)
5. Staff and maintain a Learning Center that provides instructional support for English language learners and students with disabilities.	Single-School District	<div>✓English Learners</div> <div>✓Redesignated fluent English proficient</div> <div>✓Other Subgroups: Students with Disability</div>	Instructional Aide \$20,525 Benefits \$9,188; Funding Source LCFF Supplemental \$14,857; Federal REAP \$14,856

GOAL:	(5) Provide sufficient preparation for students to transition successfully academically and socially as freshmen in high school			Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ ✓ COE only: 9__ 10__ Local : Specify _____
Identified Need(s) :	<ul style="list-style-type: none"> Measurement of student success during freshman year of high school 			
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16 GOAL 5				
Expected Annual Measurable Outcomes:	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). <i>Metric(s): Dropout Rate, Graduates meeting standards during freshman year, Survey of Nicasio School graduates</i>			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted 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.		Single-School District	✓All	Costs included in Goal 2, Action #1 (Admin staff)
LCAP Year 2: 2016-17 GOAL 5				
Expected Annual Measurable Outcomes:	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). <i>Metric(s): Dropout Rate, Graduates meeting standards during freshman year, Survey of Nicasio School graduates</i>			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted 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.		Single-School District	✓All	Costs included in Goal 2, Action #1 (Admin staff)

LCAP Year 3: 2017-18 GOAL 5

Expected Annual Measurable Outcomes:

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).

Metric(s): Dropout Rate, Graduates meeting standards during freshman year, Survey of Nicasio School graduates

Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted 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.	Single-School District	✓All	Costs included in Goal 2, Action #1 (Admin staff)

GOAL:	(6) Encourage all parents to be active participants in the school community			Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need(s) :	<ul style="list-style-type: none"> • Parent involvement at the school level from both English- and Spanish-speaking families • Maintain and improve school-to-home communications • Employ English/Spanish translator and parent liaison 			
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16 GOAL 6				
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>			
	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	<input checked="" type="checkbox"/> All	Costs included in Goal 2, Action #1, School Site Administrative salaries
	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.	Single-School District	<input checked="" type="checkbox"/> All	Costs included in Goal 2, Action #1, School Site Administrative salaries
	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.	Single-School District	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Reclassified FEP	Classified salary and benefits \$5,644 Funding Source: Local foundation donation (resource 9319)
	4. Identify two parent chairs for Foundation and Parent Club events, one English-speaking parent and one Spanish-speaking parent.	Single-School District	<input checked="" type="checkbox"/> All	Costs included in Goal 2, Action #1, School Site Administrative salaries
	5. Translate K-8 Common Core report cards into Spanish for 2015-16.	Single-School District	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Reclassified FEP	Costs included in Goal 6, Action #3, Classified salary and benefits

LCAP Year 2: 2016-17 GOAL 6

Expected Annual Measurable Outcomes:	<p>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 87% of surveyed parents indicating that communication from the school is effective.</p> <p><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></p>		
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. 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
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.	Single-School District	✓English Learners ✓Reclassified FEP	Classified salary and benefits \$5,759 Funding Source: Local foundation donation (resource 9319)
4. Identify two parent chairs for Foundation and Parent Club events, one English-speaking parent and one Spanish-speaking parent.	Single-School District	✓All	Costs included in Goal 2, Action #1, School Site Administrative salaries

LCAP Year 3: 2017-18 GOAL 6

Expected Annual Measurable Outcomes:	<p>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 90% of surveyed parents indicating that communication from the school is effective.</p> <p><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></p>		
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. 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
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.	Single-School District	✓English Learners ✓Reclassified FEP	Classified salary and benefits \$5,872 Funding Source: Local foundation donation (resource 9319)
4. Identify two parent chairs for Foundation and Parent Club events, one English-speaking parent and one Spanish-speaking parent.	Single-School District	✓All	Costs included in Goal 2, Action #1, School Site Administrative salaries

GOAL:	(7) Ensure all facilities are up-to-date, functional and safe			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"> Maintain facilities in good repair Deferred maintenance schedule 			
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16 GOAL 7				
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 0% injuries related to poor condition or maintenance of the facilities.			
	<i>Metric: Work Order Log; Annual Facilities Review (Marin School Insurance Authority - MSIA); Annual Facilities Inspection Report</i>			
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	<input checked="" type="checkbox"/> All	Property & Liability Insurance \$6,011 Funding Source LCFF
2. Maintain communication system between administration and custodian for work order requests from teachers and staff. ☐		Single-School District	<input checked="" type="checkbox"/> All	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
3. Develop a deferred maintenance schedule.		Single-School District	<input checked="" type="checkbox"/> 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	<input checked="" type="checkbox"/> All	Object 5535 Water testing \$12,000, Water deliveries \$7,000, Object 5610 water repairs \$2,000 Funding source LCFF
5. Create and display playground rules to promote student safety.		Single-School District	<input checked="" type="checkbox"/> All	Costs included in Goal #2, Action #1, Administrative staff.
6. Review facility risk management report provided by Keenan Insurance to identify and implement corrective action when necessary. ☐		Single-School District	<input checked="" type="checkbox"/> All	Costs included in Goal #2, Action #1, Administrative staff.

LCAP Year 2: 2016-17 GOAL 7

Expected Annual Measurable Outcomes:

The annual Facilities Inspection Report will indicate that the campus facilities are in “exemplary” status. 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.☐

Metric: Work Order Log; Annual Facilities Review (Marin School Insurance Authority - MSIA); Annual Facilities Inspection Report

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 \$6,020 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 \$37,763 M&O supplies \$6,000 Repairs \$7,161, Health & Safety licenses \$1,676, Utilities \$19,350, Fund 14 Repairs \$10,000. Funding Source LCFF
3. Monitor and maintain 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 \$12,000, Water deliveries \$7,000, Object 5610 water repairs \$2,000 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: 2017-18 GOAL 7

Expected Annual Measurable Outcomes:

The annual Facilities Inspection Report will indicate that the campus facilities are in “exemplary” status. 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.☐

Metric: Work Order Log; Annual Facilities Review (Marin School Insurance Authority - MSIA); Annual Facilities Inspection Report

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 \$6,050 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 \$39,629 M&O supplies \$6,000 Repairs \$7,161, Health & Safety licenses \$1,676, Utilities \$19,350, Fund 14 Repairs \$10,000. Funding Source LCFF
3. Monitor and maintain 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 \$12,000, Water deliveries \$7,000, Object 5610 water repairs \$2,000 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP: 2014-15	(1) Identify , attract, retain and develop 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
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups:	All		
	<ul style="list-style-type: none"> Students will continue to benefit from high quality instruction. All teachers (100%) will be appropriately assigned and credentialed. Teachers' salaries will remain competitive with neighboring public schools. Student attendance rate will be at least 95%. 	Actual Annual Measurable Outcomes:	All certificated teachers (100%) meet the definition of "highly qualified". 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. 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. Student attendance rate in 2014-15 is 95.27 as of 5/22/2015. Data from the school survey indicates that students in grades 5-8 have a positive perception of both classroom and school climate, with a 92% satisfaction rating. Parent satisfaction with school climate is at 91%.	

LCAP Year: 2014-15 GOAL 1

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Review credential monitoring report provided by MCOE</p> <p>2. Create annual professional development plan and make professional development activities available to all teachers and staff</p> <p>3. Participate in labor negotiations with teachers and work to develop a fair and competitive agreement</p> <p>4. Pay teachers a competitive salary including incentive pay for master's degree</p>	<p>Included in School Administration costs (Goal 2)</p> <p>Professional development \$3,600 Source Federal & LCFF</p> <p>Contract negotiations & administration \$10,584; Source LCFF</p> <p>Costs included in goal 2</p>	<p>1. The quarterly credential monitoring report was reviewed throughout the school year as it was provided by MCOE. As a result of this review, one credentialed teacher was reminded that his/her certificate was scheduled to expire 08/2015 and it has been renewed with an expiration date of 08/2020.</p> <p>2. This year's focus was on emergency preparedness. All (100%) teachers and staff participated in emergency response workshops and received two-year certification in first aid response and CPR. In addition, 100% of teachers and staff completed the new annual requirement for "mandated reporter" training. Certificated teachers meet weekly on Wednesday afternoons throughout the school year for one-hour sessions that focused on meeting the needs of students at risk and preparations for implementing the Smarter Balanced statewide assessment. All three core teachers also attended workshops off campus related to Common Core State Standards, Project-Based Learning and Guided Language Acquisition by Design.</p> <p>3. In May 2015, certificated teachers sunshined the District to open negotiations for 2015-16.</p> <p>4. The District and certificated teachers came to agreement on the 2014-15 salary schedule in June 2014, which included a 2% salary increase and an increase in health benefits to cover full costs of a basic health plan, dental and vision for the employee. A 2% salary increase was also applied to the 2014-15 classified salary schedule. In November 2014, the classified salary schedule was revised to place the position of office manager on a separate schedule for classified management along with a newly defined position for chief business official. These classified management positions also received approval from the governing board to have the same health benefits cap as the certificated teachers.</p>	<p>Included in School Administration costs (Goal 2)</p> <p>Substitute salaries & benefits \$1,605; Funding source Federal Title IIA</p> <p>Supt Services\$8,584 Source Direct Services Local Revenue; Business Officer \$1,108 Source LCFF</p> <p>Costs included in goal #2</p>
Scope of service:	Single-School District	Scope of service:	Single-School District
✓ All		✓ ALL	

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

The 2014-15 goal originally stated “identify, attract, retain and develop outstanding staff.” In 2015-16 this goal will be limited to identifying, attracting and retaining staff members since these three areas are most directly tied to the need to pay competitive salaries and benefits. The development of staff members will be incorporated into a separate goal in 2015-16 that will be related to preparing teachers and staff for curriculum implementation and the need for differentiated instruction.

Actions/Services/Expenditures

Remove the action of creating a professional development plan and its related expenditures from Goal 1 and incorporate it into a separate goal related to curriculum implementation in 2015-16. Add provision for competitive health and welfare benefits in addition to salaries. Include paying classified employees a competitive salary that is aligned with negotiated certificated salary increases.

Original GOAL from prior year LCAP: 2014-15	(2) Maintain optimal class sizes and configurations to enhance learning and social interactions		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 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 grade level with whom to play and interact promoting pupil engagement. Class sizes will average 15-20 students in Grades TK-5 and up to 25 in grades 6-8. There will be a zero (0) dropout rate. Suspensions and expulsions will be statistically insignificant.		<table border="1"> <tr> <td data-bbox="1039 354 1262 677">Actual Annual Measurable Outcomes:</td> <td data-bbox="1262 354 2018 677"> Enrollment at the start of the 2014-15 school year included a total of 55 students: 16 students (K/1/2), 17 students (3/4/5) and 22 students (6/7/8). Each grade level consisted of 4-8 students. A total of 6 new students were approved for enrollment under the inter-district attendance agreement along with 14 renewals. During the school year, 2 students moved out of district and remained enrolled under inter-district attendance agreements; 4 students (two in-district and two out-of-district) moved away from the area and un-enrolled from the district. There was a zero (0) dropout rate and there were zero (0) suspensions and expulsions. </td> </tr> </table>	Actual Annual Measurable Outcomes:	Enrollment at the start of the 2014-15 school year included a total of 55 students: 16 students (K/1/2), 17 students (3/4/5) and 22 students (6/7/8). Each grade level consisted of 4-8 students. A total of 6 new students were approved for enrollment under the inter-district attendance agreement along with 14 renewals. During the school year, 2 students moved out of district and remained enrolled under inter-district attendance agreements; 4 students (two in-district and two out-of-district) moved away from the area and un-enrolled from the district. There was a zero (0) dropout rate and there were zero (0) suspensions and expulsions.
Actual Annual Measurable Outcomes:	Enrollment at the start of the 2014-15 school year included a total of 55 students: 16 students (K/1/2), 17 students (3/4/5) and 22 students (6/7/8). Each grade level consisted of 4-8 students. A total of 6 new students were approved for enrollment under the inter-district attendance agreement along with 14 renewals. During the school year, 2 students moved out of district and remained enrolled under inter-district attendance agreements; 4 students (two in-district and two out-of-district) moved away from the area and un-enrolled from the district. There was a zero (0) dropout rate and there were zero (0) suspensions and expulsions.				

LCAP Year: 2014-15 GOAL 2					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
1. Outreach to parents and community to identify potential incoming students		Maintain current configuration for school administration. \$172,355 Source LCFF (included above)	1. Enrollment projections are currently established up through the 2017-18 school year, which includes potential new resident students and siblings of both resident and inter-district students.		Admin Salaries \$129,331, Benefits \$26,156, Office supplies \$4,350, Communication \$3,750, Student Info Systems – prof services \$9,012. Total \$172,599 Source LCFF
2. Maintain student information system			2. The student database (Aeries) is maintained on regular basis by the office manager. Data is also verified for accuracy throughout the school year via CALPADS submissions.		
3. Review inter-district policy and board guidelines for classroom configurations			3. A total of 22 inter-district students were enrolled under the inter-district attendance agreement for 2014-15 in order to promote pupil engagement by benefitting resident students with an intellectually and socially stimulating learning environment. The governing board will review the inter-district policy along with classroom and program capacities for 2015-16 in June 2015.		
4. Establish teaching assignments in accordance with board guidelines for inter-district attendance.			4. 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 15-20 students per classroom in grades K-5 and up to 25 students in grades 6-8. The 3-5 and 6-8 classrooms were supported with an additional .40 FTE teacher providing language arts instruction to grades 5-8.		
5. Provide instructional aide to support all pupils		Classroom Aide \$14,548; Sources LCFF \$378, Federal \$14,170	5. The K-2 classroom was supported during the morning with an instructional aide while kindergarteners were in attendance. In the afternoon, the instructional aide supported students in grades 3-8 in the Learning Center.		Instructional Aide salary \$10,958, Benefits \$2,311; Funding Source Federal REAP grant
6. Offer 2-3 enrichment programs to all students		Spanish, Arts & Physical Education \$29,589 Source - Foundation	6. With funds provided by Nicasio School Foundation, all students* participated in the following year-long enrichment programs: Art, Spanish, and PE with a specialist. All students also participated in an 8-week Performing Arts workshop. <i>*Students learning English as a second language participate in an English Language Development program in place of Spanish.</i>		Classified salaries \$26,677 Benefits \$3,265, Supplies \$5,782 Source Foundation \$34,757 & other local donations \$867
Scope of service:	Single-School District		Scope of service:	Single School District	
✓ ALL			✓ ALL		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Add to the goal that class sizes averages are based on employing 3.4 FTE certificated teachers and that the goal for an overall average enrollment is 50 students. Actions/Services/Expenditures Define current staffing configurations that need to be maintained in administration, for certificated teachers, and instructional support. Establish the benefit of providing enrichment programs to both the students and their teachers.			

Original GOAL from prior year LCAP: 2014-15	(3) Implement Common Core State Standards in state-approved subject areas		Related State and/or Local Priorities: 1 ✓ 2 ✓ 3 ___ 4 ___ 5 ___ 6 ___ 7 ✓ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____	
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	All students will be enrolled in broad courses of study based on Common Core standards. The District will adopt math curriculum. All students will have access to Common Core standards aligned textbooks and assessments.		Actual Annual Measurable Outcomes:	Effective at the start of the 2014-15 school year, students were enrolled in ELA and Math courses aligned to Common Core standards. 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. Pending a California-approved list of Common Core ELA programs, the District piloted <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.
LCAP Year: 2014-15 GOAL 3				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
1. Adopt and purchase Common Core curriculum 2. Adopt and purchase California approved curriculum for non-Common Core subjects 3. Provide professional development for teachers to implement new curriculum adoptions	Books \$17,395 Prof Dev \$2,560 Internet \$5,520, Ed Tech \$6,700 Total \$32,175 Sources LCFF \$11,020 EPA \$7,760 State (Common Core) \$9,244 Lottery \$4,151	1. 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. Additional purchases were made in the area of technology to provide students with educational experiences and access that will prepare them for the new Common Core statewide assessment, Smarter Balanced, in spring 2015. 2. No purchases were made in non-Common Core subject areas. The District is waiting for California to approve new programs in Social Studies and Science. 3. Certificated teachers were provided with time at the start of the school year during their weekly, 1-hour PLC meetings to review the newly adopted math program, collaborate, and develop a scope and sequence for instruction at each grade level.		Textbooks & Tablets to implement SBAC \$11,481 Common Core \$9,244 Lottery \$1,237, LCFF \$1,000 Instruction Materials \$14,169 Lottery \$6,248 , LCFF \$601, REAP & Title III \$7,320 Prof Dev \$7,896 LCFF & EPA Internet \$5,520 EPA Ed Tech Services \$6,700 LCFF
Scope of service:	Single-School District		Scope of service:	Single-School District
✓ ALL			✓ ALL	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Goal: Restate Goal 3 "implement Common Core State Standards in state-approved subject areas" to cover a broader range of academic content and standards since CCSS refers only to ELA and Math and does not address Science, Social Studies, etc. Actions/Services/Expenditures Over the next three years, add ELA program adoption as the first priority with Science and/or Social Studies following in subsequent years depending on the order by which California provides an approved list of programs. With respect to professional development, specify clearly that there will be three in-service days (per the NTA agreement) and that there will be weekly PLC meetings provided to teachers within the instructional day.		

Original GOAL from prior year LCAP: 2014-15	(4) Differentiate instruction effectively to meet the needs of all learners		Related State and/or Local Priorities: 1 ✓ 2 ✓ 3 ___ 4 ✓ 5 ___ 6 ___ 7 ✓ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____	
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	English Learners, Students with Disability, Low-Income, Foster Youth		
Expected Annual Measurable Outcomes:	All students, including English Language Learners and students with disabilities, will demonstrate academic growth in reading, writing and math. The majority (75%) of English Language Learners will be reclassified as English proficient by the end of 8th grade.		Actual Annual Measurable Outcomes:	Over the last five school years (2010/11 – 2014/15*), a total of 4 out of 5 (80%) second language learners have graduated from Nicasio School as “Redesignated Fluent English Proficient” (RFEF). <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> With respect to measuring whether all students demonstrated academic growth in reading, writing, and math in 2014-15, this outcome is not written in a specific enough manner to be measurable. All students (100%) did demonstrate growth over the course of the school year, but the District needs to determine what amount of growth is being targeted for measurement.
LCAP Year: 2014-15 GOAL 4				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Provide professional development based on current best teaching practices that includes English Language Learners and students with disabilities	Professional Development \$2,240 Source LCFF	1. In 2014-15 teachers have worked collaboratively during weekly PLC meetings to discuss best teaching practices and identify appropriate strategies for meeting the needs of diverse learners, including ELL students and those with disabilities. One teacher attended a Guided Language Acquisition Development (GLAD) refresher workshop (in summer). Another teacher attended a three-day Project-Based Learning (PBL) workshop. One teacher attended a one-day workshop on CCSS for Social Studies grades 6-12.	Workshop Fees for registration: \$315 (GLAD \$220, PBL \$45, CCSS \$50) Cost of substitute teachers (4 days): \$528 Funding source LCFF Supplemental	
Scope of service:	Single-School District	Scope of service:	Single-School District	
___ ALL OR: ___ Low Income pupils ✓ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:		___ ALL OR: ___ Low Income pupils ✓ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:		

LCAP Year: 2014-15 GOAL 4 (continued)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
2. Maintain learning center that provides instructional support for English Language Learners	Maintain Learning Center \$16,832 Sources: LCFF \$13,285, Federal \$3,547	2. All English Language Learners are assigned to the Learning Center (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 three days per week while students in grades 6-8 participate four days per week.	Classified salary and benefits \$11,116 funding source LCFF supplemental	
3. Adopt and purchase curriculum to support English Learners in grades K-8	\$3,000	3. No curriculum or materials purchases have been made in 2014-15 specific to English Language Learners. However, the new Common Core math programs and the piloted reading and writing programs implemented in 2014-15 provide teachers with recommendations for differentiated instruction to meet the needs of ELL students.		
4. Monitor academic achievement of students redesignated as fluent English proficient	Costs included in Goal #2	4. 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.		
Scope of service:	Single-School District	Scope of service:	Single-School District	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL		
OR:		OR:		
<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners		<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups:		<input type="checkbox"/> Other Subgroups:		

LCAP Year: 2014-15 GOAL 4 (continued)					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
5. Place students in appropriate instructional programs and provide specialized services in accordance with IEP.		\$127,325 Source: LCFF \$97,190, SELPA AB602 allocation (local) \$30,135	5. Over the course of the school year, a total of 15 District students have been enrolled in special education programs, which represents over 25% 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. There are also two students who are eligible to receive services whose parents/guardians have elected not to enroll their child in the program.		Psychologist & Speech Therapy services \$18,270, Transportation \$14,246 Excess tuition costs \$74,340. Funding Source LCFF \$76,874, SELPA AB602 allocation \$29,982
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 ✓ Other Subgroups: Students with Disabilities			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient ✓ Other Subgroups: Students with Disabilities		
• Provide scholarships to students for after-school programs and tutoring/homework programs		\$3,000 Foundation	• A total of five students received partial to full scholarships for year-end fieldtrip related expenses.		Year-End Fieldtrips Grades 3/4/5: \$370 Grades 6/7/8: \$404
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 __Other Subgroups:(Specify)			OR: ✓Low Income pupils __ English Learners ✓Foster Youth __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?		Goal 4 Provide a specific outcome for academic proficiency (instead of growth) that is measurable for general education students, including those who are learning English as second language and students with disabilities. Combine Goal 4 and Goal 5 (Assess students regularly to evaluate level of proficiency and determine individual learning needs for targeted intervention) in the 2015-2018 LCAP. Actions/Services/Expenditures Define how proficiency will be measured. What assessments will be used for all students? What assessments will be used for pupil subgroups? Remove action for professional development specific to ELL and special education; add requirement for all certificated teachers to have an appropriate credential to provide ELL instruction.			

Original GOAL from prior year LCAP: 2014-15	(5) Assess students regularly to evaluate level of proficiency and determine individual learning needs for targeted intervention		Related State and/or Local Priorities: 1__ 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 Learners, English Learners, Students with Disability	
Expected Annual Measurable Outcomes:	The majority (75%) of students will demonstrate proficiency on District and State level assessments. All English Learners will be assessed annually to determine their level of English language development. All students eligible for special education will receive an appropriate Individualized Educational Plan (IEP).		Actual Annual Measurable Outcomes: State level assessments results for spring 2015 will not be received until summer. There were no State level assessments in spring 2014 due to pilot of the Smarter Balanced test. Proficiency levels based on District level assessments for all students in grades K-8, using 2 nd trimester report card results, are as follows: 89% ELA and 86% Math: -Grades K-2, 93% ELA and 93% Math -Grades 3-5, 94% ELA and 88% Math -Grades 6-8, 81% ELA and 76% Math All (100%) English Language Learners participated in taking the California English Language Development Test in fall 2014. Of returning students, there were 5 out of 9 who demonstrated significant growth in their overall language development over a 12-month period; 3 students remained at the same level; 1 student dropped below the prior year's level. Of the 17 students in the District eligible for special education services, 15 are receiving appropriate services; the parents of 2 students who qualified for services elected not to have their child participate in the special education program.

LCAP Year: 2014-15 GOAL 5			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Administer CELDT to all English Language Learners in the Fall 2. Analyze CELDT results to evaluate student progress	CELDT \$1,476 – Source - Federal Costs included in Goal #2	1. All English Language Learners took part in the California English Language Development Test in fall of 2014. 2. Students' result 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.	Classified salaries and benefits \$1,245 Funding source LCFF supplemental
Scope of service: Single-School District ___ All OR: ___ Low Income pupils ✓ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:		Scope of service: Single-School District ___ ALL OR: ___ Low Income pupils ✓ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:	
3. Develop and implement new report cards to include Common Core standards 4. Analyze Smarter Balanced Results annually		3. New report cards for all students in all grade levels were implemented in 2014-15 with Common Core standards for English language arts, mathematics, and literacy components for social studies and science. Report cards currently are in English only with work underway to translate them into Spanish for the next school year. 4. There were no Smarter Balanced results to analyze from spring 2014, which was a pilot year for the statewide assessment.	Costs included in Goal #2 Costs included in Goal #2
✓ All		✓ All	

LCAP Year: 2014-15 GOAL 5(continued)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
5. Prepare progress reports for students with disabilities each academic reporting period (trimester) based on IEP goals 6. Monitor special education placement and services	Monitor services and placements \$12,400 Sources LCFF \$10,928 Federal \$1,472	5. 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. 6. Special education placement and services have been monitored on a regular basis for accuracy and to assess student progress. Oversight was provided by the West Marin Special Education Director, the LEA Representative (Principal), and the Resource Specialist provided by MCOE.	Costs of progress report activity is embedded in excess cost Special Education Director (services) \$15,104 Source: LCFF	
Scope of service:	Single-School District	Scope of service:	Single-School District	
__ALL		__ALL		
OR:		OR:		
__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient ✓ Other Subgroups: Students with Disabilities		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient ✓ Other Subgroups: Students with Disabilities		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal 5 Incorporate into Goal 4 (Differentiate instruction effectively to meet the needs of all learners). Actions/Services/Expenditures Regular assessment is an action that supports teachers in identifying students' individual needs, which helps determine which instructional strategies would be most appropriate to support each student.			

Original GOAL from prior year LCAP: 2014-15	(6) Provide sufficient preparation for student transition to high school		Related State and/or Local Priorities: 1__ 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:	Teachers will modify instruction and curriculum to prepare 8th graders for successful transition to high school as needed. 100% of students will matriculate to high school. 0% of students will require remedial education during their freshman year.		Actual Annual Measurable Outcomes:	<p>100% of the former students who participated* in the survey indicated that Nicasio School prepared them to transition successfully into high school to varying degrees: 88% felt prepared in English, Math and Social Studies, while 50% felt prepared in Science.</p> <p>100% of the students who participated indicated that, during their freshman year, they received a "B" or higher in English, Math and Social Studies; 88% received a "B" or higher in Science; 12% received a "D" in Science.</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: 2014-15 GOAL 6				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Develop and distribute a survey to Nicasio school graduates in the spring of their freshman school year	Cost included in Goal #2	1. A total of 19 Nicasio School graduates were asked to respond to an alumni survey; 10 responded. All alumni surveyed are currently enrolled in high school and represent a 4-year span (2010/11 – 2013/14*). Schools represented include Sir Francis Drake High School, San Domenico, Drew High School, Marin Academy, and Marin School of Environmental Leadership at Terra Linda High School.	Cost included in Goal #2, Action #1	
Scope of service:	Single-School District	Scope of service:	Single-School District	
✓ All		✓ All		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Goal 6 Specify that students will transition "successfully into their academic courses as freshmen in high school" since their success in subsequent high school years is likely to involve more factors outside of the scope of Nicasio School.</p> <p>Actions/Services/Expenditures State in the measureable outcome the percentage that indicates successful transition and in which academic courses. Also, establish that data collected needs to cover a multi-year span to create statistically meaningful information from the small sample size.</p>		

Original GOAL from prior year LCAP: 2014-15	(7) Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households		Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5 <input checked="" type="checkbox"/> 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	All students' families will be well informed about the school's news and events and about their children's progress in school. All students' families will be able to communicate effectively and easily with teachers and staff in both English and Spanish.		Actual Annual Measurable Outcomes:	<p>A total of 50 parents participated in the school survey (16 fathers, 33 mothers and 1 other). This represents a total of 66% of our total parents. This is a significant increase over last year's participation of 38 parents.</p> <p>Of this year's 50 participants, 22% were from Spanish-speaking households, which is a close representation of the overall percentage of Spanish-speaking households school-wide (26%).</p> <p>91% of parents agree that communication between the school office and home is sufficient. 89% of them find the most value in email correspondence and the school newsletter while only 60% consider the new online Parent Portal an effective forum for weekly communications.</p> <p>72% of parents consider communication between teachers and parents sufficient. With that said, 98%-100% of the parents consider the content provided by teachers on progress reports and report cards as valuable.</p> <p>Communication from school-related organizations are viewed as sufficient as follows: Parent Club (75%), Nicasio School Foundation (67%), and School Board (65%).</p>
LCAP Year: 2014-15 GOAL 7				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Develop and distribute an annual parent survey mid-way through the school year to identify communication methods that are effective and where communications can improve	Costs included in Goal #2	1. An online parent survey was made available to all parents in February and March 2015. 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.	Costs included in Goal #2	
Scope of service:	Single-School District	Scope of service:	Single-School District	
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All		

LCAP Year: 2014-15 GOAL 7 (continued)				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
2. Employ an English/Spanish translator to serve as school to home communicator (oral and written) and parent liaison	Spanish Translation \$9,606 Source Nicasio School Foundation	2. A part-time classified employee has been contracted to provide 120 hours of translation services during the 2014-15 school year. Translation services have exceeded this contract by 29 hours. 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.	Spanish Translation \$10,104 Funding Source Local Foundation \$9,238 LCFF Supplemental \$866	
Scope of service:	Single-School District	Scope of service:	Single-School District	
__ALL		__ALL		
__ Other Subgroups:(Specify)_____		OR: __Low Income pupils ✓ English Learners __Foster Youth __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?	Goal 7 Incorporate Goal 7 into Goal 8 in 2015-16. Actions/Services/Expenditures The actions in Goal 7 are necessary in order to promote parent participation, which is Goal 8. Therefore, it seems appropriate to consolidate these two goals.			

Original GOAL from prior year LCAP: 2014-15	(8) Encourage parents, students, and community members 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 _____	
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All Pupils; English Learners		
Expected Annual Measurable Outcomes:	Families, students and community members will have the opportunity to be involved in making decisions that benefit the school and its community. Parents from Spanish-speaking households will be involved in the school community at an equivalent percentage rate as parents from English-speaking households.		Actual Annual Measurable Outcomes:	All parents were invited to participate in the annual school survey in spring of 2015. A total of 50 parents participated, representing 66% of all parents. 98% of all parent participants responded that they feel welcome and encouraged to participate in school events and activities. Parents had the opportunity to provide feedback regarding school curriculum, enrichment programs, homework, school climate, communication, website, parent organizations, and open-ended comments. Of the 50 parents who participated, 22% represented Spanish-speaking households. This ratio is fairly comparable to the total percentage of Spanish-speaking families school-wide, which is 26%. Of the 11 Spanish-speaking participants, 8 (73%) agreed that the school was doing a good job of communicating with them. A total of 25 students (96%) in grades 5-8 participated in a student version of the school survey. Students were able to provide feedback on topics such as: textbooks/materials, enrichment programs, classroom engagement, homework, and school climate.
LCAP Year: 2014-15 GOAL 8				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Provide bi-lingual (English/Spanish) communications regarding student progress, school news, and school events to Spanish speaking households	Costs included in Goal #7	1. Refer to Actions/Services under Goal #7.	Costs included in Goal #7	
Scope of service:	Single-School District	Scope of service:	Single-School District	
__ All OR: __ Low Income pupils ✓ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		__ All OR: __ Low Income pupils ✓ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		

LCAP Year: 2014-15 GOAL 8 (continued)					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
2. Distribute a questionnaire via back to school packets in the summer to encourage and identify parent volunteers		Costs included in Goal #2	2. 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.		Costs included in Goal #2
3. Communicate regularly with parent groups: Parent Club and Foundation		Costs included in Goal #2	3. The administrative team communicates regularly via email and in person with Parent Club and Foundation members and other parent volunteers.		
4. Develop and distribute both an annual parent and student survey mid-year to collect feedback related to the school’s programs, climate etc.		Costs included in Goal #2	4. The parent survey was made available online and by hard copy if requested during March and April of 2015. Students in grades 5-8 participated in their own school survey in February 2015.		
Scope of service:	Other (Single-school district)		Scope of service:	LEA Wide	
✓ All			✓ All		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Goal 8 Goal 7 will be incorporated into Goal 8. Actions/Services/Expenditures The actions in Goal 7 are necessary in order to promote Goal 8 – Parent Participation. Therefore, it seems appropriate to consolidate these two goals.			

Original GOAL from prior year LCAP: 2014-15	(9) Ensure all facilities are up-to-date, functional and safe		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:	Students will be able to learn and play on a clean and safe campus. There will be 0% safety-related injuries.		Actual Annual Measurable Outcomes:	Zero (0) injuries were reported due to safety issues related to the campus or facilities. The Annual Facilities Inspection Report completed in January 2015 indicated an "exemplary" status with an overall rating of 99%.
LCAP Year: 2014-15 GOAL 9				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Maintain a work order request log that documents repairs needed, date requested and date completed. 2. Maintain membership in Marin Schools Insurance Authority (MSIA) JPA for property and liability insurance. Review the MSIA facility risk management report to identify and implement corrective action. 3. Conduct an Annual Facilities Inspection in December/January and complete related report. Use the data collected to complete the facilities section of the SARC. 4. Continue to pursue viable options for long-term availability of potable water.		Custodial and Maintenance \$76,205 Source LCFF Insurance \$6,031 Source LCFF Costs included in Goal #2 Water deliveries \$17,100 Source LCFF	1. 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. 2. 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. 3. The administrative team conducted its own walk-through of campus and its buildings in January 2015 and used information gathered to complete the Annual Facilities Inspection Report. 4. During the 2014-15 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. The District is currently exploring the potential of partnering with the Lafranchi subdivision HOA.	Custodial & Maintenance (function 8xxx) \$105,450 Source LCFF \$95,781, Prop 39 \$9,669 Water testing, deliveries & repairs \$39,093 Source LCFF 26,833 State Water Contract \$17,233
Scope of service:	Single-School District		Scope of service:	Single-School District
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Goal 9 No changes recommended to the goal. Actions/Services/Expenditures Specify in the measureable outcome the targeted status of the campus facilities based on the Annual Facilities Inspection Report. Indicate that any corrective actions recommended by MSIA report will be remedied within a 12-month period. Establish the need for the development of a 5-year deferred maintenance schedule.		

Original GOAL from prior year LCAP:	(10) Explore and identify opportunities to share services with local school districts to improve school programs and cost effectiveness		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	Other: Single-School District		
	Applicable Pupil Subgroups:	All; Students with Disabilities		
Expected Annual Measurable Outcomes:	The majority (80%) of students in special education will receive appropriate services at Nicasio School and/or locally within the West Marin community. A reduction in the cost of business services and special education will preserve current student programs		Actual Annual Measurable Outcomes:	100% of students in grades K-8 receiving special education services are receiving services either at Nicasio School or by agreement at another school in the West Marin community. One pre-school student is enrolled in an MCOE program in Terra Linda.
LCAP Year: 2014-15 GOAL 10				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
1. Identify common services needed at Nicasio School and neighboring districts. Collaborate with neighboring districts to develop a plan of action to meet identified needs.	Costs included in Goal #2	1. The District continues to explore opportunities to share business services and associated costs with another district(s). Current conversations are taking place between Nicasio School District and Bolinas-Stinson School District.		Costs included in Goal #2
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 <input checked="" type="checkbox"/> Subgroups: Students with Disabilities		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other <input checked="" type="checkbox"/> Subgroups: Students with Disabilities		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal 10 Eliminate this goal in 2015-16. While it is ideal to provide services for students with disabilities at Nicasio School, this is not always within the District's control since the severity of need determines services and placement. The limited special education program at Nicasio School necessitates that students with more significant needs may be more appropriately served in another school/program. It is not always possible to find such a school/program within West Marin in cases that warrant out-of-district placement. Similarly, identifying other districts willing to share services, such as business services, is not within the District's control and varies significantly as neighboring districts' needs change year-to-year. Nicasio School will remain constantly mindful of opportunities to share services with other districts, but it is not feasible to make this a targeted goal with specific measurable outcomes on an annual basis. Actions/Services/Expenditures			

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 school site 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:	\$17,975
Nicasio School District’s supplemental grant is estimated at \$17,975. 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 \$18,203 or 4.61% 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 9.93% increase in services, far in excess of the required MPP.
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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).