

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

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

## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

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

### LCAP HIGHLIGHTS

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

This year’s LCAP features two substantial changes that are being implemented as part of the District’s new Strategic Plan: An emphasis on social emotional learning and the opening of a new preschool for 4-year olds. As in past years, there is a continued focus on arts integration, ELL support and academic improvement.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

State and local indicators show that the school is facilitating student success in critical areas such as language arts and math. Local indicators (F&P Scores and teacher assessment) show that the majority of students from Kindergarten through 8th grade are at grade level or higher in reading. That data is reinforced by "High and "Substantially Improving" CASSPP scores. In mathematics, high school placement data shows that a strong majority of graduates are placed in high school math classes at or above grade level. The new articulated math standards developed by the faculty and consistent with the Common Core are proving to be effective in facilitating student growth in their first year of implementation. CAASPP math scores which were "High" and "showed growth" reinforce local assessments that show that student achievement in math is becoming stronger.

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

## GREATEST NEEDS

No performance indicators were in the "Red" or "Orange" categories.

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

**PERFORMANCE GAPS**

**INCREASED OR IMPROVED SERVICES**

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

The LEA will improve services to low income students, English language learners by tailoring individual services to members of those groups. The district provides ELL support by maintaining a certificated staff position at 60% so that all students receive individual instruction assessment and family outreach. In addition

**BUDGET SUMMARY**

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

**DESCRIPTION**

**AMOUNT**

Total General Fund Budget Expenditures for LCAP Year

\$

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,710,962.00

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

\$

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Improved parental participation in classroom volunteering, site council, Parent Teacher Organization, community forums, etc. as measured by comparing baseline data on parent participation from records that were created in the previous year.

#### ACTUAL

Parent participation in the school program remained reasonably robust. Site Council participation was strong. The PTO continued to struggle to grow its membership. Community forums and other opportunities to share ideas were well attended. It was particularly difficult to use baseline data from the previous year to measure growth because of a 19% decrease in enrollment year over year. Actual numbers of participants in various activities declined slightly but the percentage of engaged parents and community members stayed the same or increased slightly (approximately 50% of parents participated in significant school events or committees.) The ELL coordinator also reported that some families were more hesitant to participate in school outreach efforts because of perceived changes to federal immigration enforcement practices.

### ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

#### Action 1

Actions/Services	PLANNED	ACTUAL Employed a 0.6 English
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<b>Employ 0.6 FTE English Language Learner Coordinator/Teacher</b>	
<b>BUDGETED</b>	ELL coordinator salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,000 Title I 27,486  Property Taxes 7,536

<b>ESTIMATED ACTUAL</b>	ELL coordinator salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,000 Title I 27,486 Property Taxes \$7,536
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Expenditures

Action

**2**

Actions/Services

<b>PLANNED</b>	Update master list of opportunities for parents and track participation rates. Compare parent participation rates against and historical data and re-assess efforts as indicated.
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<b>ACTUAL</b>	Updated master list of opportunities for parents and track participation rates. Meaningful assessment of changes in parent participation rates was not possible due in large part to a 19% decrease in enrollment. Unscientific estimates indicate that participation is strong in several areas but can be improved in PTO participation.
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Expenditures

<b>BUDGETED</b>	Nominal 2000-2999: Classified Personnel Salaries LCFF Funding \$500
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<b>ESTIMATED ACTUAL</b>	Nominal 2000-2999: Classified Personnel Salaries LCFF Funding <\$500
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Action

**3**

Actions/Services

<b>PLANNED</b>	Host parent and community forums to discuss significant issues and to inform decision making. Record and apply information from those events in order to inform decision making.
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<b>ACTUAL</b>	Hosted parent and community forums to discuss significant issues and to inform decision making. Record and apply information from those events in order to inform decision making. Hosted a candidate's night where the public could ask questions and offer input at the governance level. Hosted a public forum to discuss class configurations and grade level combinations. Hosted a facilitated parent education evening about the district's new efforts to improve school climate and emotional literacy for students and staff.
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Expenditures

<b>BUDGETED</b>	6 hours of planning and participation time for principal and superintendent 5000-5999: Services And Other Operating Expenditures Property Taxes \$15,844
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<b>ESTIMATED ACTUAL</b>	6 hours of planning and participation time for principal and superintendent 5000-5999: Services And Other Operating Expenditures Property Taxes \$16,844
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Action

**4**

Actions/Services

<b>PLANNED</b>	
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<b>ACTUAL</b>	
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<p>Expenditures</p>	<p>Add Open House and Back to School Nights to teachers' regular work schedules and promote those events.</p> <p><b>BUDGETED</b> 4 hours per FTE of certificated time. 1000-1999: Certificated Personnel Salaries Property Taxes 30,000</p>	<p>Added Open House and Back to School Nights to teachers' regular work schedules and promoted those events. This was negotiated with the Certificated bargaining unit.</p> <p><b>ESTIMATED ACTUAL</b> 4 hours per FTE of certificated time. (Increase based on negotiated pay increase for teachers) 1000-1999: Certificated Personnel Salaries Property Taxes 32,000</p>
<p>Action</p>	<p><b>5</b></p>	
<p>Actions/Services</p>	<p><b>PLANNED</b> Offer Spanish classes to all staff to improve communication with Spanish speaking families.</p>	<p><b>ACTUAL</b> Offered Spanish classes to all staff to improve communication with Spanish speaking families. Two staff members participated in 2016-2017</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Approximately \$300 per employee 2000-2999: Classified Personnel Salaries Property Taxes 18,000</p>	<p><b>ESTIMATED ACTUAL</b> Approximately \$300 per employee 2000-2999: Classified Personnel Salaries Property Taxes \$600</p>

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Implementation of actions to Improve parent participation in school programs especially among families of English Learners and those who participate in the free and reduced lunch program were largely successful. However, measuring improvement proved difficult because of declining enrollment and what appears to be consistent or improving parent participation. The district provided multiple opportunities for parent and community participation including a dedicated staff member tasked with individual outreach and support for families of English Language Learners. One noteworthy barrier to full implementation of actions was reticence among immigrant families to attend public meetings in light of the changing political landscape at the federal level.

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

The actions and services provided to achieve this goal were effective. Community forums, back to school night, an additional open house event, candidates night were all well attended and individual outreach and support for ELL students and their families was substantial.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only substantial differences between estimated and actual expenditures under Goal 1 was an increase of \$1000 for a parent education evening with EQ schools, the district's contractor for emotional literacy and climate improvement and decrease from \$18,000 to \$700 for Spanish instruction for staff.

The increase for EQ was is part of much bigger program for the entire staff and community that will be implemented over the next 18 months and the discrepancy reflects a portion of that for an introductory event. The actual amount spent on Spanish instruction for staff was due to voluntary participation by employees. Budgeted expenditures would have provided for the entire staff.

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

A small school like Bolinas-Stinson will naturally face challenges in measuring effects of LCAP actions. The volatility in enrollment which can regularly yield 10%-20% changes in a year indicates that a qualitative approach to measuring progress would be more appropriate than relying on actual numbers especially in areas like parent participation. Further challenges to validity are caused by the significant loss and concurrent gain of an entire class of students each year. In small schools, such challenges cannot be mitigated by statistical assumptions about demographics simply because the population is too small. Thus, future goals in this area will be measured qualitatively and only quantitatively when practical and useful. The new strategic goal of providing emotional literacy education will influence this goal in the coming year. Information about that can be found under goal #1 in the 17-18 LCAP

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Students will demonstrate improved mastery in math and reading as measured by local formative assessments and standardized test results. We expect to see growth on CELDT scores of approximately 36% more EL students scoring at the intermediate level or higher. There will be no teacher misalignments. Baseline data from F&P reading scores and CAASSP results from the previous year will be used to measure growth in reading. Initial baseline data from a standards-based report card will be gathered and used to measure growth in both math and reading the following school year. Existing baseline data on student placement in high school math classes will be compared to future placement results.

#### ACTUAL

Students demonstrated improved mastery in math and reading as measured by local formative assessments and standardized test results.

We saw growth on CELDT scores of approximately 36% more EL students scoring at the intermediate level or higher. There were no teacher misalignments.

Baseline data from F&P reading scores and CAASSP results showed growth in reading and high level of grade level benchmark achievement throughout the school.

Initial baseline data from a standards-based report card will be gathered and used to measure growth in both math and reading the following school year. Existing baseline data on student placement in high school math classes will be compared to future placement results.

There were no teacher missassignments.

The school schedule demonstrates that all students receive a broad course of study including visual and performing arts.

### ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.



Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b> Implement a standards-based report card that will define essential outcomes and provide information about individual student progress toward those outcomes. A standards based report card was developed in 2015-2016 with the assistance of a consultant. Staff collaborated on determining essential standards in accord with the common core.</p>	<p><b>ACTUAL</b> Implemented a standards-based report card that defines essential standards and communicates student progress toward those outcomes.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Consultant for facilitating standards-based report card implementation. 5800: Professional/Consulting Services And Operating Expenditures Property Taxes 18,127 3000-3999: Employee Benefits Property Taxes 25,075 5000-5999: Services And Other Operating Expenditures Property Taxes 2,500 1000-1999: Certificated Personnel Salaries Property Taxes 870,396 2000-2999: Classified Personnel Salaries Parcel Tax 105,591 3000-3999: Employee Benefits Parcel Tax 11,259 Purchased leveled libraries and assessment materials for each teacher 4000-4999: Books And Supplies Property Taxes 5,700 Provided time for reading assessment and analysis. 1000-1999: Certificated Personnel Salaries Property Taxes 5,760</p>	<p><b>ESTIMATED ACTUAL</b> Provided consultant to work with staff to upload standards-based report card into the Student Information System. 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax \$4,000 0.00 0.00 0.00 0.00 0.00 Purchased leveled libraries (additional books) 4000-4999: Books And Supplies Property Taxes \$57,000</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Staff will update assessments as necessary to ensure that they accurately measure student attainment of essential outcomes.</p>	<p><b>ACTUAL</b> Staff update assessments as necessary to ensure that they accurately measure student attainment of essential outcomes.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> PD time for teachers- approximately 10 hours 5000-5999: Services And Other Operating Expenditures Property Taxes 15,000</p>	<p><b>ESTIMATED ACTUAL</b> PD time for teachers- approximately 10 hours 5000-5999: Services And Other Operating Expenditures Property Taxes \$15,000</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Staff will use assessment data to determine instructional needs of each student.</p>	<p><b>ACTUAL</b> Staff used assessment data to determine instructional needs of each student.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No additional cost 0000: Unrestricted General Fund 0</p>	<p><b>ESTIMATED ACTUAL</b> No additional cost 0000: Unrestricted General Fund 0</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide on-going staff development opportunities for instructional staff in standards-based grading, response to intervention and reading and math instruction</p>	<p><b>ACTUAL</b> Provided on-going staff development opportunities for instructional staff in standards-based grading, response to intervention and reading and math instruction.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Provide staff development days for collaboration on development of standards based grading and RTI 5800: Professional/Consulting Services And Operating Expenditures Property Taxes 8,000 Provided release time (3 days) for 2 middle school teachers to develop math goals and benchmarks 5800: Professional/Consulting Services And Operating Expenditures None Specified 1000-1999: Certificated Personnel Salaries General Fund</p>	<p><b>ESTIMATED ACTUAL</b> Provided staff development for collaboration on development of standards based grading and RTI 5800: Professional/Consulting Services And Operating Expenditures Property Taxes \$30,000 Provided release time (3 days) for 2 middle school teachers to develop math goals and benchmarks 2000-2999: Classified Personnel Salaries</p>

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>The implementation of the standards-based report card provided base level information that can be used to assess student progress toward standards over the course of the school year.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Report card data showed student growth across the board in math and language arts. Additionally, F&amp;P reading scores showed that the vast majority of students meet the benchmark where the assessment tops out by late 7th grade or eighth grade. F&amp;P testing also demonstrated that nearly 100% of students met or exceeded benchmarks throughout the year.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>There were no material differences between estimated and actual expenditures.</p>

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

The focus of this goal will shift from developing a valid and reliable assessment and reporting program to updating that program and adjusting its elements to meet needs of various student groups.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Students will demonstrate improved levels of understanding in the arts and in connections between arts concepts and essential understandings in other curricular areas as measured by data from a standards based report card. The already favorable attendance and chronic absenteeism rates will be maintained and the drop out rate will remain at zero.

#### ACTUAL

The standards-based report card was developed in 2015-2016 and implemented in the fall of 2016-2017. This is the first implementation of the report card so we are not yet able to use it to measure student growth in understanding or how arts instruction might impact growth in other areas. The District continued its attendance monitoring and reporting practices and has been able to keep drop out rates at zero and chronic absenteeism rates at an insignificant level.

### ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

#### Action 1

**PLANNED**  
 Construct class configurations so to provide access to greater opportunities for collaboration among students and teachers as enrollment declines.

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**BUDGETED**

**ACTUAL**  
 Made substantial changes to class configurations including multi-grade classes and placing one teacher on special assignment to support grade level instruction and articulation in math. Continued to employ Instructional Assistants so as to have one IA identified for each grade.

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**ESTIMATED ACTUAL**

Expenditures

Cost of teacher on special assignment 1000-1999: Certificated Personnel Salaries Property Taxes 54,619  
 2000-2999: Classified Personnel Salaries Property Taxes 39,794

Cost of teacher on special assignment 1000-1999: Certificated Personnel Salaries Property Taxes \$54,619  
 cost of an additional general education Instructional Assistant 2000-2999: Classified Personnel Salaries Property Taxes 39,794

Action **2**

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

**ACTUAL**  
 Provided visual and performing arts instruction to all students every week and employed a certificated employee to lead collaboration and integration efforts.

Expenditures  
**BUDGETED**  
 Art shop instructor salaries & Nuria's salary 2000-2999: Classified Personnel Salaries Property Taxes 91,032  
 2000-2999: Classified Personnel Salaries General Fund 6,323

**ESTIMATED ACTUAL**  
 Certificated Art supervisor teacher. 1000-1999: Certificated Personnel Salaries  
 Art shop instructor salaries 2000-2999: Classified Personnel Salaries

Action **3**

Actions/Services  
**PLANNED**  
 Provide professional development in Project Based Learning for teachers.

**ACTUAL**  
 Provided professional development in Project Based Learning for teachers and classified staff.

Expenditures  
**BUDGETED**  
 Cost of of three teachers attending PBL workshop over summer- including per diem. Probably more training throughout the year. Property Taxes 4500

**ESTIMATED ACTUAL**  
 Cost of of three teachers attending PBL workshop over summer- including per diem. Probably more training throughout the year. 5800: Professional/Consulting Services And Operating Expenditures Property Taxes 4500  
 Provided Professional development for technology specialist: EdTechTeacher INNOVATION SUMMIT. 5800: Professional/Consulting Services And Operating Expenditures \$1296

Action **4**

Actions/Services  
**PLANNED**  
 Maintain current favorable attendance rate, chronic absenteeism rate of 0% and Middle School Drop out rate of 0%

**ACTUAL**  
 Maintained current favorable attendance rate, chronic absenteeism rate of 0% and Middle School Drop out rate of 0%

Expenditures  
**BUDGETED**  
 Cost of clerical time needed to keep accurate attendance records.

**ESTIMATED ACTUAL**  
 Cost of clerical time needed to keep accurate attendance records.

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Faculty and administration made significant progress by implementing a standards-based report card for the first grading period of the year. In order to facilitate grade level articulation and arts integration, class configurations were re-designed to create mixed-grade classes that would promote a more dynamic and collaborative learning environment by increasing class size and diversity. Created a position for a Teacher on Special Assignment (TOSA) to collaborate with staff on standards articulation in math and to ensure distinct math courses for each grade level in middle school. Continued to employ a certificated art teacher to collaborate with and oversee arts instruction/ integration with 3 classified arts specialists. Provided professional development for all staff including PBL, conceptual math instruction with Jo Boaler at Stanford University and Social Emotional Learning through EQ Schools.

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

Actions and services provided have had a positive effect on student achievement as measured by the first two cycle of the standards-based report card and presumably by survey data to be gathered in the late spring of 2016.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Hi Bev- hopefully we can get his hammered out before 4/17

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

Due to the the Standards-based report card's first-time implementation and cyclical nature it may be difficult to asses the level to which arts integration influenced conceptual understanding across the curriculum and what the effect was on student growth. However the report card does provide significant base-level data and modest growth data in all subject areas. Changes to this goal will likely include on-going analysis of student progress based on the report card. It is also more than likely that the report card itself will be amended in the coming year and into the future as local standards are updated.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Students will have more frequent experience in accessing curriculum in an outdoor setting and thus making use of the natural world in building understanding in all subject areas. Pupil suspension rates will be compared to past years. Expulsion rates (historically zero) will be compared to past years. A student school climate survey will be administered for the second year and resultant data will be compared to data from the previous year.

#### ACTUAL

Students had more frequent experiences in accessing curriculum in an outdoor setting thus making use of the natural world in building understanding in all subject areas. District- funded field trips took place and new experiences were added in the form of a new multi-day Yosemite outdoor education field trip and expanded middle school filmmaking project. Pupil suspension rates remain very low and expulsion rate remains at zero. A student school climate survey was be administered for the second year and resultant data is being used to inform the implementation of an emotional learning system at all grade levels.

### ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

#### Action 1

Actions/Services

**PLANNED**  
Plan social emotional education experiences for students and staff.

**ACTUAL**  
Significant progress was made in the planning of social/emotional learning during the 16-17 school year. The School used a valid and reliable student survey to learn about overall school climate and particular attitudes and feelings that students have about their school. The school, with board

		<p>approval and an added strategic goal, contracted with EQ schools to provide staff training in order to develop a healthier emotional climate at school. 5 staff members attended an initial training and EQ scheduled a full staff training day, coaching and on-going training over the course of the next year.</p>
Expenditures	<p><b>BUDGETED</b> 5000-5999: Services And Other Operating Expenditures Property Taxes \$7,800</p>	<p><b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures None Specified \$17,000</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Collaborate with staff to facilitate use of garden and outside areas to support student learning in all curricular areas.</p>	<p><b>ACTUAL</b> All staff had access to the garden and outside areas and used those resources to support learning across the curriculum. Unusually severe winter weather and high tides limited the frequency and types of activities that could be provided but even so, all students had access to a robust program in which connections to nature, food and work were made.</p>
Expenditures	<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Property Taxes \$2,500</p>	<p><b>ESTIMATED ACTUAL</b> 0001-0999: Unrestricted: Locally Defined Property Taxes \$2,500</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> In conjunction with Green Team, implement Wellness Committee objectives for the year.</p>	<p><b>ACTUAL</b> The Green Team changed its name and composition and a new Wellness Committee was convened. The Wellness Committee held several meetings and made progress in developing targeted goals especially in the area of nutrition. The committee continued to try to develop acceptable goals related to restriction of sugar intake and will be ready to make recommendations to the Board of Trustees before the end of the year.</p>
Expenditures	<p><b>BUDGETED</b> Fund 13 5800: Professional/Consulting Services And Operating Expenditures Property Taxes \$500</p>	<p><b>ESTIMATED ACTUAL</b></p>

Action **4**

Actions/Services	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>
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	Evaluate data related to recycling/ composting and amend the program as needed.	The district continues to evaluate the composting and recycling program on an on-going basis.
Expenditures	<p><b>BUDGETED</b></p> General Fund 5000-5999: Services And Other Operating Expenditures Property Taxes \$2500	<p><b>ESTIMATED ACTUAL</b></p> General Fund 5000-5999: Services And Other Operating Expenditures Property Taxes \$2500

Action **5**

Actions/Services	<p><b>PLANNED</b></p> Provide funding for outdoor/ garden oversight and integration into all subjects	<p><b>ACTUAL</b></p> This goal was accomplished substantially under action step 1.
Expenditures	<p><b>BUDGETED</b></p> 1000-1999: Certificated Personnel Salaries Property Taxes 4,000	<p><b>ESTIMATED ACTUAL</b></p>

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District exceeded expectations in planning emotional learning experiences for staff and students: The Board of trustees added a goal to the strategic plan to implement a social/ emotional learning system for the entire school and administration implemented specific steps in order to achieve that objective. Those steps included providing several days of staff development for classified, certificated, management and parents with EQ Schools. Further steps included on-site training, parent night, and a contract for an additional year of professional development and coaching.

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

Student participation in experiential learning activities and the nascent effects of staff and parent training with EQ schools may have already had a positive effect on school climate and student ability to access the curriculum. Teacher reports about the impact of the EQ training on their practice were extremely positive and encouraging.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference between budgeted and actual expenditures in the the area of emotional learning/ school climate was due to the development of an administrative objective and later Board-directed strategic goal and concomitant application of additional funds. At the beginning of the year it was anticipated that some exploration of a social emotional learning program would occur but the popularity of the staff development opportunities that followed were unexpectedly positive.

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

This goal will remain substantially the same in 2017-2018

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The process to be used to develop the LCAP for Bolinas-Stinson was reviewed at Board Meetings

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

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

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

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

District hosted two community forums to discuss and get input on district priorities and class configurations.

Meeting with staff, bargaining units to review LCAP and obtain input making changes as needed.

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

Board holds a public hearing on LCAP

Board approves LCAP

Superintendent held "office hours" to meet with any individuals who wanted to offer further input.

Placeholder: The Board conducted a retreat during which priorities were re-evaluated. Original goals were re-considered in light of the logical connection between priorities, actions and metrics

The results of the questionnaire indicated that goals should be updated or added to include priorities that are reflected in the 15-16 LCAP.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Has ensured board is clear on the process of developing the LCAP.

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

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

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

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

Staff provided input regarding the draft LCAP at staff meetings.

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

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

Board members approved the 2015-16 Local Control Accountability Plan

All four goals in the 2015-2016 LCAP are supported by information gleaned in the survey.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

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

### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

Students to be Served
 All
  Students with Disabilities
  [Specific Student Group(s)] General Fund

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to employ 0.6 FTE English Language Learner Coordinator

**2018-19**

New  Modified  Unchanged

Continue to employ 0.6 FTE English Language Learner Coordinator

**2019-20**

New  Modified  Unchanged

Continue to employ 0.6 FTE English Language Learner Coordinator

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$27,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELL coordinator salary
Amount	27,486
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$27,486
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 0.6 FTE English Language Learner Coordinator
Amount	\$27,486
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$27,486
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 0.6 FTE English Language Learner Coordinator
Amount	\$27,486
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	Principal salary portion dedicated to outreach		Principal salary portion dedicated to outreach		Principal salary portion dedicated to outreach
Amount	10,064	Amount	11,769	Amount	\$11,769
Source	Property Taxes	Source	Property Taxes	Source	Property Taxes
Budget Reference	2000-2999: Classified Personnel Salaries District Secretary salary dedicated to community outreach	Budget Reference	2000-2999: Classified Personnel Salaries District Secretary salary dedicated to community outreach	Budget Reference	2000-2999: Classified Personnel Salaries District Secretary salary dedicated to community outreach
Budget Reference		Budget Reference		Budget Reference	

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20





New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$15,844

Source: LCFF Funding

Budget Reference: 5000-5999: Services And Other Operating Expenditures  
Superintendent and Principal's time in organizing events and analyzing feedback

**2018-19**

Amount: 16,000

Source: Property Taxes

Budget Reference: 5000-5999: Services And Other Operating Expenditures  
Superintendent and Principal's time in organizing events and analyzing feedback

**2019-20**

Amount: \$16,000

Source: Property Taxes

Budget Reference: Superintendent and Principal's time in organizing events and analyzing feedback

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3000
Source	Property Taxes
Budget Reference	2000-2999: Classified Personnel Salaries Approximately \$300 per employee

**2018-19**

Amount	\$3,000
Source	Property Taxes
Budget Reference	1000-1999: Certificated Personnel Salaries Approximately \$300 per employee

**2019-20**

Amount	\$3,000
Source	Property Taxes
Budget Reference	Approximately \$300 per employee

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[Identified Need](#)

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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher mis assignments Standards-based Report Card data Teacher-driven assessment CELDT scores CAASPP scores Local Reflection tool	There were no teacher mis assignments  Standards based report cards are being piloted in 2016-17 and will be updated at the end of the year.  Teacher reporting indicates that the vast majority of students are meeting standards in math  CASSPP scores from 2016 were high and showed a significant increase in ELA. In Math scores were high and increased.  Local reflection tool showed ratings of above 3 in all areas.	Students will demonstrate improved mastery of content in math and reading as measured by local formative reading assessments, local formative math assessments, standards based report cards and test results. There will be no teacher misalignments. CELDT scores will improve at similar rates anticipated in the previous year. Progress shown on the local reflection tool will be maintained.	Students will demonstrate improved mastery of content in math and reading as measured by local formative reading assessments, local formative math assessments, standards based report cards and test results. There will be no teacher misalignments. CELDT scores will improve at similar rates anticipated in the previous year. Progress shown on the local reflection tool will be maintained.	Students will demonstrate improved mastery of content in math and reading as measured by local formative reading assessments, local formative math assessments, standards based report cards and test results. There will be no teacher misalignments. CELDT scores will improve at similar rates anticipated in the previous year. Progress shown on the local reflection tool will be maintained.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount 18,127

Source Property Taxes

**2018-19**

Amount 18,000

Source Property Taxes

**2019-20**

Amount 18,000

Source Property Taxes

Budget Reference	5000-5999: Services And Other Operating Expenditures No additional cost- teacher time during the work day	Budget Reference	5000-5999: Services And Other Operating Expenditures No additional cost- teacher time during the work day	Budget Reference	5000-5999: Services And Other Operating Expenditures No additional cost- teacher time during the work day
Amount	25,075	Amount	25,075	Amount	25,075
Source	Property Taxes	Source	Property Taxes	Source	Property Taxes
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	1,000	Amount		Amount	
Source	Federal Funds	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	870,396	Amount		Amount	
Source	Property Taxes	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference		Budget Reference	
Amount	105,591	Amount		Amount	
Source	Parcel Tax	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference		Budget Reference	
Amount	11,259	Amount		Amount	
Source	Parcel Tax	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	

Action **2**

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

[Students to be Served](#)

All
  Students with Disabilities
  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$69,526

Source Property Taxes

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Staff time for PD and during meetings

**2018-19**

Amount 69,526

Source Parcel Tax

Budget Reference 1000-1999: Certificated Personnel Salaries  
Staff time for PD and during meetings

**2019-20**

Amount 69,526

Source Parcel Tax

Budget Reference 1000-1999: Certificated Personnel Salaries  
Staff time for PD and during meetings

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$69,526
Source	Property Taxes
Budget Reference	1000-1999: Certificated Personnel Salaries Staff time for collaboration

**2018-19**

Amount	69,000
Source	Parcel Tax
Budget Reference	3000-3999: Employee Benefits Staff time for collaboration

**2019-20**

Amount	69,000
Source	Parcel Tax
Budget Reference	3000-3999: Employee Benefits Staff time for collaboration

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES



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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount	54,619
Source	Property Taxes
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of TOSA (Teacher on Special Assignment)

**2018-19**

Amount	56,619
Source	Property Taxes
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of TOSA (Teacher on Special Assignment)

**2019-20**

Amount	\$58,000
Source	Property Taxes
Budget Reference	Cost of TOSA (Teacher on Special Assignment)

Amount	39,794	Amount	\$41,000	Amount	\$42,000
Source	Property Taxes	Source	Property Taxes	Source	Property Taxes
Budget Reference	2000-2999: Classified Personnel Salaries Instructions assistant for each classroom	Budget Reference	2000-2999: Classified Personnel Salaries Instructions assistant for each classroom	Budget Reference	2000-2999: Classified Personnel Salaries Instructions assistant for each classroom

**Action 2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	91,032	Amount	91,032	Amount	
Source	Property Taxes	Source	Property Taxes	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	
Amount	66,323	Amount		Amount	
Source	Special Education	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference		Budget Reference	

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide professional development in project based learning for teachers.

Provide professional development in project based learning for teachers.

Provide professional development in project based learning for teachers.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 4,500

Source Property Taxes

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount 4,500

Source Property Taxes

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount 4,500

Source Property Taxes

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	3,500
Source	Property Taxes
Budget Reference	2000-2999: Classified Personnel Salaries Cost of clerical time needed to keep accurate attendance records.

**2018-19**

Amount	3,500
Source	Property Taxes
Budget Reference	2000-2999: Classified Personnel Salaries Cost of clerical time needed to keep accurate attendance records.

**2019-20**

Amount	3,500
Source	Property Taxes
Budget Reference	2000-2999: Classified Personnel Salaries Cost of clerical time needed to keep accurate attendance records.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate Survey Teacher Observation	Baseline survey data shows that students believe that school climate could be improved and that adults could do more to demonstrate that they care about students as individuals. The suspension rate was 2 and the expulsion rate was 0.	Students will have more frequent experience in accessing curriculum in an outdoor setting and thus making use of the natural world in building understanding in all subject areas. Survey data and teacher observation can be used to measure progress toward this goal. Suspension and expulsion rates will be maintained.	Students will have more frequent experience in accessing curriculum in an outdoor setting and thus making use of the natural world in building understanding in all subject areas. Survey data and teacher observation can be used to measure progress toward this goal. Suspension and expulsion rates will be maintained.	Students will have more frequent experience in accessing curriculum in an outdoor setting and thus making use of the natural world in building understanding in all subject areas. Survey data and teacher observation can be used to measure progress toward this goal. Suspension and expulsion rates will be maintained.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Implement or pilot a social emotional learning program.

**2018-19**

New  Modified  Unchanged

Continue or modify a social emotional learning program.

**2019-20**

New  Modified  Unchanged

Continue or modify a social emotional learning program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$17,800
Source	Property Taxes
Budget Reference	5000-5999: Services And Other Operating Expenditures Consulting

**2018-19**

Amount	8,000
Source	Property Taxes
Budget Reference	1000-1999: Certificated Personnel Salaries Program costs

**2019-20**

Amount	\$8,000
Source	Property Taxes
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount \$2,500

Source Property Taxes

Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount 4,000

Source Property Taxes

Budget Reference 1000-1999: Certificated Personnel Salaries  
General fund

**2019-20**

Amount \$4,000

Source Parcel Tax

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]



[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Action **4**

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

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

Action **5**

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Source	Property Taxes	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference		Budget Reference	

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$49,757

Percentage to Increase or Improve Services: 7.35%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

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

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

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**



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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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?

### **Guiding Questions: Stakeholder Engagement**

- 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, or 47606.5, as applicable, 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?

## Guiding Questions: Goals, Actions, and Services

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



## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,407,342.00	339,675.00	1,710,962.00	610,993.00	525,342.00	2,847,297.00
	0.00	1,296.00	0.00	0.00	500.00	500.00
Federal Funds	0.00	0.00	1,000.00	0.00	0.00	1,000.00
General Fund	6,323.00	0.00	2,500.00	2,500.00	2,000.00	7,000.00
LCFF Funding	500.00	0.00	15,844.00	0.00	0.00	15,844.00
None Specified	0.00	17,000.00	0.00	0.00	0.00	0.00
Parcel Tax	116,850.00	4,000.00	116,850.00	138,526.00	142,526.00	397,902.00
Property Taxes	1,229,183.00	262,893.00	1,453,459.00	414,995.00	325,344.00	2,193,798.00
Special Education	0.00	0.00	66,323.00	0.00	0.00	66,323.00
Supplemental and Concentration	27,000.00	27,000.00	54,486.00	27,486.00	27,486.00	109,458.00
Title I	27,486.00	27,486.00	500.00	27,486.00	27,486.00	55,472.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	1,407,342.00	339,675.00	1,710,962.00	610,993.00	525,342.00	2,847,297.00
	39,522.00	35,022.00	0.00	36,000.00	114,000.00	150,000.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	2,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	967,275.00	86,619.00	1,233,559.00	380,149.00	231,998.00	1,845,706.00
2000-2999: Classified Personnel Salaries	288,240.00	67,394.00	228,772.00	56,769.00	57,269.00	342,810.00
3000-3999: Employee Benefits	36,334.00	0.00	71,334.00	94,075.00	94,075.00	259,484.00
4000-4999: Books And Supplies	5,700.00	57,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	43,644.00	51,344.00	127,297.00	39,000.00	23,000.00	189,297.00
5800: Professional/Consulting Services And Operating Expenditures	26,627.00	39,796.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	0.00	50,000.00	5,000.00	5,000.00	60,000.00

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



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Parcel Tax	11,259.00	0.00	11,259.00	69,000.00	69,000.00	149,259.00
3000-3999: Employee Benefits	Property Taxes	25,075.00	0.00	60,075.00	25,075.00	25,075.00	110,225.00
4000-4999: Books And Supplies	Property Taxes	5,700.00	57,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	500.00	500.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	1,000.00	0.00	0.00	1,000.00
5000-5999: Services And Other Operating Expenditures	General Fund	0.00	0.00	500.00	500.00	0.00	1,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Funding	0.00	0.00	15,844.00	0.00	0.00	15,844.00
5000-5999: Services And Other Operating Expenditures	None Specified	0.00	17,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Property Taxes	43,644.00	34,344.00	109,953.00	38,500.00	22,500.00	170,953.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	1,296.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Parcel Tax	0.00	4,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Property Taxes	26,627.00	34,500.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Property Taxes	0.00	0.00	50,000.00	5,000.00	5,000.00	60,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	83,894.00	86,241.00	86,241.00	256,376.00
<b>Goal 2</b>	1,170,500.00	181,601.00	181,601.00	1,533,702.00
<b>Goal 3</b>	259,768.00	196,651.00	108,000.00	564,419.00
<b>Goal 4</b>	22,800.00	14,500.00	14,500.00	51,800.00
<b>Goal 5</b>	174,000.00	132,000.00	135,000.00	441,000.00
<b>Goal 6</b>	500.00	0.00		

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