

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	Jamestown School District		
Contact Name and Title	Contessa Pelfrey Superintendent	Email and Phone	cpelfrey@jespanthers.org 209-984-4058

## 2017-20 Plan Summary

### THE STORY

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

Jamestown School District was established in 1855. The district mission is to provide a healthy, safe, enriching, learning environment to help each child grow and achieve. The district has two school sites. One is Jamestown Elementary in the town of Jamestown, which is nestled in the foothills of California's gold country. The other is Chinese Camp School, which is located in the middle of the Red Hills Habitat in Chinese Camp. Jamestown School takes pride in their highly trained and respected staff who provide quality instructional experiences for Jamestown's children through a traditional TK-8 program including a Spanish/English Dual Immersion Program in grades Kindergarten through 3rd. The district also offers a Science Academy, located at the Chinese Camp campus, that serves students in grades 3-6. The District operates an After School Academy on both campuses as well as the Jamestown Family Resource Center. The district partners with the Amador Tuolumne Community Action Agency to operate an Early Learning Center. Students enjoy a strong elementary sports program, music, visual art classes, classroom music, and band. The district has a full time and a part time counselor who promotes positive behavior intervention and support strategies and Trauma Informed practices. Jamestown School District serves 337 students in Transitional Kindergarten through eight grade.

### LCAP HIGHLIGHTS

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

Jamestown School District is concluding the fourth year of funding under LCFF and the LCAP, and completing the third annual update as required as part of the State Board of Education (SBE) approved template. As the LCAP is a three-year plan that is meant to provide transparency at the local level and encourage input from key stakeholders in the community, Jamestown School District engaged stakeholders to develop a robust, three-year plan in accordance with the SBE template. Jamestown School District's LCAP should not be viewed in the short term, but in the long term with goals based on progress over three years. The following text provides an overview of Jamestown School District's most significant goals, progress based on the established metrics, and an explanation of changes based on the progress measured.

Goal 1: Support student achievement by aligning curriculum and Common Core Standards and offering targeted intervention.

As a result of the actions/services in 2016-17, Jamestown School District will do the following differently in 2017-18: Results were as follows: Reading intervention: 1.6 years growth, 45% gain as measured by Fast ForWord; overall K-6 Dibels 5% decrease in beginning readers, 1% increase in Strategic, and 4% increase in Core; Star Reading .7 GE increase, 13/20 classes at grade level; Math intervention: 31% increase in fluency, Star Math 1.07 GE overall increase, 14/18 classes at grade level. The goal, expected outcomes, metrics, or actions and services remain the same, except for the math intervention specialist. Changes will occur in math intervention software, in teachers delivering the math intervention instruction, the addition of textbooks for an added dual immersion classroom, purchase of different math curriculum, opening another dual immersion classroom, and increased hours for aide support in the new dual immersion classroom.

Goal 2: Invest in technology to support student achievement, implementation of the Common Core Standards, and the Smarter Balanced Assessments.

As a result of the actions/services in 2016-17, Jamestown School District will do the following differently in 2017-18: The Tech Specialist and COE provided tech support, maintained the network and keep all technology maintained. All students have 1:1 computers, except in kindergarten and first grade where stations are used. The change to this goal will be that the technology specialist position will be changed from a contracted position to a stipended position and more hours will be purchased for technology support services from TCSOS.

Goal 3: Improve campus climate to impact student/parent connectedness to school.

As a result of the actions/services in 2016-17, Jamestown School District will do the following differently in 2017-18: Suspensions increased by 30%, After school detention decreased by 20%, all referrals increased by 14%, and the attendance rate decreased by .17%. The name Wellness Center will be changed to Reflection Room to better describe the function of the room. There will also be a focus on chronic absenteeism through a targeted parent and student awareness campaign, an increase in the number and approach to Saturday School, and an increase in incentives for students to attend school through recognition of good attendance. The referral process will be refined to collect data on the different reasons for referrals to be able to measure self-regulation referrals and discipline referrals separately. A substance abuse program will be implemented for 6-8 graders in partnership with the sheriffs' department and canine detection will be a added resource.

Goal 4: Increase communication and connection between home and school to support student success.

As a result of the actions/services in 2016-17, Jamestown School District will do the following differently in 2017-18: The website has been redesigned and will be fully operational by June 30, 2017. The changes to this goal's actions and services will include increased funding for Spanish translation and supplies for parent education. These changes will provide more services for the parents of English Learners. Supplies for parent education nights will be increased to promote more parent education classes. A parent survey has been designed to get feedback from parents about how they would like to be involved, participation in programs, safety, and academics. It will also be translated into Spanish.

Goal 5: Prioritize safety and maintenance of district facilities.

As a result of the actions/services in 2016-17, Jamestown School District will do the following differently in 2017-18: Half way through the year on-going maintenance projects began to be completed when personnel issues were solved. All FIT inspection deficiencies were not completed in two months because of a lack of personnel. The LEA will continue to support the re-organization of the maintenance department through other district funds. An action/service will be added to begin replacing lighting in classrooms for the 2017-18 school year. No other facilities projects have been added in subsequent years due to fiscal prudence.

Goal 6: Ensure a broad course of study for all students.

As a result of the actions/services in 2016-17, Jamestown School District will do the following differently in 2017-18: All students received instruction in music, art, technology, STEM, English Language Arts, math, social studies, science, and PE. The goal will remain the same. Changes to funding will include salaries for art and music teachers.

Goal 7: Build the capacity of the faculty to deliver rigorous high quality Common Core based instruction to students.

As a result of the actions/services in 2016-17, Jamestown School District will do the following differently in 2017-18: 100% of teachers who teach ELA received training in the new English Language arts textbook materials from August 2016 through March 2017. The instructional coach position will change to a Multi-Tiered System of Support (MTSS) Coordinator to systematize the initiatives the district has undertaken to align them and expand staff leadership in their implementation to enhance classroom instruction and student learning. The Trauma Informed training will continue for all staff members.

## 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.

The district began a three year initiative to bring 1:1 computing to all students in 2014-15. The goal was met in two years and this year the goal was maintained. The District will build on that success by implementing a replacement plan for computers for continued access by all students.

The District's Spanish/English Dual Immersion Initiative has been highly successful. Students in all grade levels offered are speaking, reading, and writing in Spanish, as well as in English. This past year the kindergarten class was full upon school starting. Registration for the kindergarten for 2017-18 school year has taken place and the kindergarten class is again full, as is each grade level to grade three. The District will build upon the success of the program by expanding by one grade level each year up to and including 6th grade.

The Science Academy at Chinese Camp is also promising. Students CAASPP results revealed that 34% of students meet or exceeded ELA standards and 75% of students exceeded, met or nearly met ELA standards. Results in math were similar: 31% of student exceeded or met the standard, while 77% of students exceeded, met, or nearly met the standards. Districtwide, although still below the benchmark, students improved in English Language Arts by 9.7%. The District will build upon that success by supporting the teachers and students at the Science Academy in their innovative practices.

## GREATEST PROGRESS

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?

Suspension rates were in the red on the Dashboard, with an increase of 1.5%, which was expected due to on-going challenges with a small group of students. The LEA has upgraded its surveillance system, updated its safety plan, is pursuing bus cameras, and is bringing canine drug detection on the campus. Other strategies to reduce suspensions rates are to formalize the process currently used for alternatives to suspension.

Although not reported through the Dashboard, the District tracks chronic absenteeism. At 17%, it is a continual challenge. The LEA is continuing home visits, has re-established monthly attendance rewards, is adding extra Saturday School dates to the calendar, will inform parents/students about the impacts of ADA loss, and will host a meeting with incoming kindergarten parents to educate them about the long-term life outcomes of poor school attendance.

Math achievement of SES and white students was in the Orange range on the dashboard. More frequent progress monitoring through the RtI process will occur. A new math intervention software will be researched and implemented. Teachers will host a competition between students for the greatest growth on the Star Math assessment. The district will research What's Works Clearing House for a "peer tutoring" math program. New math curriculum was piloted and will be purchased.

## GREATEST NEEDS

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

Suspension--Suspension rates were in the red on the Dashboard, with an increase of 1.5%, which was expected due to on-going challenges with a small group of students. The LEA has upgraded its surveillance system, updated its safety plan, is pursuing bus cameras, and is bringing canine drug detection on the campus. Other strategies to reduce suspensions rates are to formalize the process currently used for alternatives to suspension.

Math--Math achievement of SES and white students was in the Orange range on the dashboard compared to yellow for all students. More frequent progress monitoring through the RtI process will occur. A new math intervention software will be researched and implemented. Teachers will host a competition between students for the greatest growth on the Star Math assessment. The district will research What's Works Clearing House for "peer tutoring" math program, and purchase new math curriculum.

## 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.

1. English Learners--provide ELD and bilingual instruction for all qualifying English Learners, as identified through CELDT; use ELD materials from the recent ELA/ELD adoption; purchase an accelerated EL program for grades 4-8; provide training for the EL tutor; add another bilingual teacher and bilingual aide; continue to translate documents into Spanish.

2. Low-income and Foster Youth--provide standards aligned textbooks; provide professional development to teachers in standards-aligned curriculum; provide software that is standards-aligned and supplements instruction; provide instructional support before and after school; provide a coordinator of a Multi-tiered System of Student Support to coordinate services for students; fund a foster/homeless/family services coordinator; increase frequency of progressing monitoring and RtI meetings.

## BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$3,969,652.50
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$646,968.00

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

The remainder of the General Fund is allocated to approximately 82% Certificated and Classified Salaries and Employee Benefits, 5% to Books and Supplies, 7% Services, 6% Maintenance and Special Education.

\$3,255,749

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

1. Support student achievement by aligning curriculum and Common Core Standards and offering targeted intervention.

State and/or Local Priorities Addressed by this goal:

STATE	<input 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 type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Student performance on interim assessments in language arts and mathematics will improve by at least three percent over the previous year (SBAC interim assessments were the established benchmarks but were too complex to use. STAR Math and Reading were used as benchmarks instead, but no previous scores were available to compare).

#### ACTUAL

Reading intervention: 1.6 years growth, 45% gain as measured by Fast ForWord; overall K-6 Dibels 5% decrease in beginning readers, 1% increase in strategic, and 4% increase in Core; Star Reading .7 GE increase, 13/20 classes at grade level; Math intervention: 31% increase in fluency, Star Math 1.07 GE overall increase, 14/18 classes at grade level. CAASPP ELA: 34%, CAASPP Math 22%, CELDT Rate: 56% advanced from one level to the next. Reclassification Rate 12%.

### 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> 1.1 Purchase CCSS aligned curriculum, state board adopted textbooks (ELA), and research-based universal and targeted intervention materials.</p>	<p><b>ACTUAL</b> ELA/ELD adoption purchased in English and in Spanish. Supplemental Spanish phonemic awareness program purchased.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Curriculum 4000-4999: Books And Supplies Supplemental and Concentration 48000</p>	<p><b>ESTIMATED ACTUAL</b> Curriculum 4000-4999: Books And Supplies Supplemental and Concentration 48000</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.2 Provide professional development training and collaboration time to align CCSS to instruction and improve student achievement.</p>	<p><b>ACTUAL</b> Professional development has occurred in the new ELA/ELD adoption, data analysis, mandated reporter, Trauma Informed Approaches, PRIME Math, Rich Mathematical Tasks, Autism and Inclusion, Effective Teaching Practices, SMART Boards, New Teacher Accelerated Math and testing.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12000 Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 500</p>	<p><b>ESTIMATED ACTUAL</b> Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8647 Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 352</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.3 Maintain licensing and research-based software for reading and math intervention, and English Language Development support (AR, AM, STAR Math and Reading, Study Island, Reflex Math).</p>	<p><b>ACTUAL</b> All licenses purchased, as determined by teaching staff and principal.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Software Licenses 4000-4999: Books And Supplies Supplemental and Concentration 13,000</p>	<p><b>ESTIMATED ACTUAL</b> Software Licenses 4000-4999: Books And Supplies Supplemental and Concentration 10528</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.4 Provide a Dual Language Immersion program and English Language Development Support and Instruction.</p>	<p><b>ACTUAL</b> Dual Immersion program has been implemented in grades Kindergarten, first, and second, and ELD support services are in place for all identified English Learners.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Certificated Salaries (Martin/Hutchins/Benton) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 132695 Classified Salaries (LaPertche/Torres/New) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 31205 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 49719 Curriculum 4000-4999: Books And Supplies Supplemental and Concentration 1000</p>	<p><b>ESTIMATED ACTUAL</b> Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 134745 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 36974 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 50576 Curriculum 4000-4999: Books And Supplies Supplemental and Concentration 1002</p>

Dual Language Immersion Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1000

Dual Language Immersion Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 138

Action **5**

Actions/Services

**PLANNED**  
1.5 Provide before school instructional support at Chinese Camp and after school instructional support at Jamestown for targeted students.

**ACTUAL**  
Before school tutoring is provided on the Chinese Camp campus and after school tutoring is provided on the Jamestown campus.

Expenditures

**BUDGETED**  
Classified Salary (LaPertche/Pennisi) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 7443  
Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1607  
Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 600

**ESTIMATED ACTUAL**  
Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 9500  
Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2082  
Books for ELD 4000-4999: Books And Supplies Supplemental and Concentration 600

Action **6**

Actions/Services

**PLANNED**  
1.6 Provide grade level math intervention for targeted students.

**ACTUAL**  
The district was unable to find a qualified math paraprofessional. Targeted students received intervention through Accelerated Math and Reflex Math delivered by classroom teachers rather than a classified employee.

Expenditures

**BUDGETED**  
Classified Salary (Pennisi)  
2000-2999: Classified Personnel Salaries Supplemental and Concentration 9906  
Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1948

**ESTIMATED ACTUAL**  
0  
  
0

**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.

All the actions/services were implemented in pursuit of the articulated goal.



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

Although all the actions and services were implemented, targeted students met the 3% increased achievement goal in both math and ELA, and all students meet the ELA goal, but all students did not meet the math goal, which increased 2% instead of 3%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences in budgeted and actual expenses occurred in salaries for classified and certificated personnel. Salaries were higher than budgeted based on contract language for cap differentials. The second material difference was the elimination of the math intervention specialist. After several attempts, no qualified classified personnel could be found to teach at the math level needed. The position was eliminated and teachers used selected software for targeted math intervention instruction.

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

The goal, expected outcomes, metrics, or actions and services remain the same, except for the math intervention specialist. Changes will occur in math intervention software (1.3), in teachers delivering the math instruction, the addition of textbooks for an added dual immersion classroom (1.1), purchase of different math curriculum (1.1), opening another dual immersion classroom (1.4), and the increased hours for aide support in the new dual immersion classroom (1.4). Changes will be documented in the services and actions of this goal.

# 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

2. Invest in technology to support student achievement, implementation of the Common Core Standards, and the Smarter Balanced Assessment.

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 type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Technology, including the wireless network, will be maintained in good working order. Teachers and students will have access to online resources and software that support teaching and learning of the Common Core standards.

#### ACTUAL

The Tech Specialist and COE provided tech support, maintained the network and kept all technology maintained. Destiny software and online resources are in place. All students have 1:1 computers, except in kindergarten and first grade where stations are used, at teachers' request.

### 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> 2.1 Purchase technology support by contracting for a .50 FTE Technology Specialist and technology support from the Tuolumne Superintendent of Schools office to maintain the network, the website, computers and to support staff.</p>	<p><b>ACTUAL</b> Tech Specialist hired and TCSOS services contracted and provided, as identified.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Consultant-Technology Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 33450 Technology Support from TCSOS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5000</p>	<p><b>ESTIMATED ACTUAL</b> Consultant-Technology Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 38450 Technology Support from TCSOS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5000</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> 2.2 Acquire and maintain sufficient devices to provide 1:1 access to technology for students in grades TK-8.</p>	<p><b>ACTUAL</b> Chrome books purchased to complete 1:1 access to technology for all classrooms, replaced 3 chrome books and purchased another cart.</p>
Expenditures	<p><b>BUDGETED</b> Computers/Math Intervention and Replacement 4000-4999: Books And Supplies Supplemental and Concentration 10000 Technology Equipment/.Repair 4000-4999: Books And Supplies Supplemental and Concentration 5000</p>	<p><b>ESTIMATED ACTUAL</b> Computers/Math Intervention and Replacement 4000-4999: Books And Supplies Supplemental and Concentration 10000 Technology Equipment/.Repair 4000-4999: Books And Supplies Supplemental and Concentration 3000</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> 2.3 Purchase technology equipment that supports instruction of the CCSS.</p>	<p><b>ACTUAL</b> Purchased equipment and made repairs to tech as needed.</p>
Expenditures	<p><b>BUDGETED</b> Technology Equipment 4000-4999: Books And Supplies Supplemental and Concentration 7000</p>	<p><b>ESTIMATED ACTUAL</b> Technology Equipment 4000-4999: Books And Supplies Supplemental and Concentration 5747</p>

Action **4**

Actions/Services	<p><b>PLANNED</b> 2.4 Maintain a hosted Destiny library management software for textbook and computer inventory.</p>	<p><b>ACTUAL</b> Destiny software continued to be supported.</p>
Expenditures	<p><b>BUDGETED</b> Licensing Agreement 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5500</p>	<p><b>ESTIMATED ACTUAL</b> Licensing Agreement 4000-4999: Books And Supplies Supplemental and Concentration 5550</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.

All the actions and services were implemented and the goal was achieved.

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

Teachers and students had access to online resources and software that supported teaching and learning of the Common Core standards. The wireless network functioned without any problems.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences in the budgeted expenditure and the estimated actual expenditures. Technology needs and replacement of outdated equipment are an on-going expenditure.

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 change to this goal will be that the technology specialist position will be changed from a contracted position to a stipended position and more hours will be purchased for technology support services from TCSOS. The changes will be documented in goal 2, services and actions 2.1

# 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.

<b>Goal 3</b>	3. Improve campus climate to impact student/parent connectedness to school by building a safe, nurturing learning community.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" 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

3. There will be a 5% decrease in disciplinary referrals, suspensions, and expulsions as measured by SIS data reports. There will be a 1% increase in attendance rates for students as measured by state attendance data.

### ACTUAL

Suspensions increased by 30%, After school detention decreased by 20%, all referrals increased by 14%, attendance rate decreased by .17%.

## 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.

<b>Action 1</b>									
<b>Actions/Services</b>	<table border="1" style="width: 100%;"> <tr> <td style="background-color: #d9ead3; text-align: center; vertical-align: top;"><b>PLANNED</b></td> <td>3.1 Provide and fund a .8 FTE counselor to implement Positive Behavior and Support, train on Trauma Informed Practice, begin restorative justice practices, provide parent education nights, and support positive student behavior and interaction.</td> <td style="background-color: #d9ead3; text-align: center; vertical-align: top;"><b>ACTUAL</b></td> <td>The counselor implemented Positive Behavior Intervention and Support, lead Unity and Kindness days, lead Friendship groups, provided counseling, and supported positive student behavior and interaction. Rewards were given to students for good behavior and attendance. The counselor was contracted through TCSOS, therefore benefits were paid through the MOU with TCSOS.</td> </tr> <tr> <td style="background-color: #d9ead3; text-align: center; vertical-align: top;"><b>BUDGETED</b></td> <td></td> <td style="background-color: #d9ead3; text-align: center; vertical-align: top;"><b>ESTIMATED ACTUAL</b></td> <td></td> </tr> </table>	<b>PLANNED</b>	3.1 Provide and fund a .8 FTE counselor to implement Positive Behavior and Support, train on Trauma Informed Practice, begin restorative justice practices, provide parent education nights, and support positive student behavior and interaction.	<b>ACTUAL</b>	The counselor implemented Positive Behavior Intervention and Support, lead Unity and Kindness days, lead Friendship groups, provided counseling, and supported positive student behavior and interaction. Rewards were given to students for good behavior and attendance. The counselor was contracted through TCSOS, therefore benefits were paid through the MOU with TCSOS.	<b>BUDGETED</b>		<b>ESTIMATED ACTUAL</b>	
<b>PLANNED</b>	3.1 Provide and fund a .8 FTE counselor to implement Positive Behavior and Support, train on Trauma Informed Practice, begin restorative justice practices, provide parent education nights, and support positive student behavior and interaction.	<b>ACTUAL</b>	The counselor implemented Positive Behavior Intervention and Support, lead Unity and Kindness days, lead Friendship groups, provided counseling, and supported positive student behavior and interaction. Rewards were given to students for good behavior and attendance. The counselor was contracted through TCSOS, therefore benefits were paid through the MOU with TCSOS.						
<b>BUDGETED</b>		<b>ESTIMATED ACTUAL</b>							
<b>Expenditures</b>									

Counselor Salary 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 73600  
 PBIS Rewards 4000-4999: Books And Supplies Supplemental and Concentration 1286

Counselor Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 73,600  
 PBIS Rewards 4000-4999: Books And Supplies Supplemental and Concentration 510

Action **2**

**Actions/Services**  
**PLANNED**  
 3.2 Develop a Wellness Center to complement Trauma Informed Practice and extend the hours of the paraprofessional position.

**Expenditures**  
**BUDGETED**  
 Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 4000  
 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1354

**ACTUAL**  
 Wellness Center/Reflection Room focus was changed to a trauma informed and support approach.

**ESTIMATED ACTUAL**  
 Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 4982  
 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1159

Action **3**

**Actions/Services**  
**PLANNED**  
 3.3 Fund the .025 FTE homeless/foster youth liaison position.

**Expenditures**  
**BUDGETED**  
 Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 2007  
 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 677

**ACTUAL**  
 The homeless/foster youth liaison was an advocate for students and worked throughout the county to support homeless/foster youth services.

**ESTIMATED ACTUAL**  
 Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 2023  
 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 677

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 actions/services achieved the articulated goals, although goals for attendance and discipline were not met.

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

The change of focus of the Reflection Room was significant. Although the amount of referrals increased, the reason for the referrals significantly changed. Students and teachers used the reflection room for regulation as opposed to punishment/discipline. There was a significant increase in the students' self-regulation, using the labyrinth, mindfulness, and the techniques learned in the Reflection Room. Although the attendance rate slightly decreased, it increased by 1% the previous year. Attendance incentives were reestablished mid-year when data showed attendance was going down. The suspension increase was a result of the actions of a few students for whom all other interventions had been exhausted. Suspensions went down as the year increased. The counselor and the Reflection Room was integral to growth in the use of trauma informed practices and PBIS strategies.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference in the budgeted and actual expenditures. There was less spent than anticipated in PBIS awards because the schedule for attendance reward parties was reduced and then reinstated when attendance data showed a decrease.

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 name Wellness Center will be changed to Reflection Room to better describe the function of the room. There will also be a focus on chronic absenteeism through a targeted parent and student awareness campaign, an increase in the number and approach to Saturday School, and an increase in incentives for students to attend school through recognition of good attendance. The referral process will be refined to collect data on the different reasons for referrals to be able to measure self-regulation referrals and discipline referrals. A substance abuse program will be implemented for 6-8 graders in partnership with the sheriff's department and canine detection will be an added resource (3.4). These changes will be documented in goal 3, service and actions 3.3 (rewards) and the addition of action 3.4.

# 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

4. Increase communication and connection between home and school to support student success.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" 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

There will be a 2% increase in opportunities for parents to be involved with the schools--currently there are 48. The website will be up to date and include a Parent University link.

#### ACTUAL

There was a 25% decrease in opportunities for parents to come to school, based on challenges with the PTO planned events. However, there was an increase in opportunities for parent INVOLVEMENT based on opportunities presented by the PTO.

### 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**  
 4.1 Update the website and maintain an online presence through the website and Facebook.

---

**BUDGETED**

**ACTUAL**  
 The website has been redesigned and will be fully operational by June 30, 2017. There was not agreement on which social media outlet is the appropriate outlet for the school, however a parent survey revealed that parents preferred Facebook. The Facebook part of the goal is being reconsidered. Funds were used to buy web-based licenses for the building of the new website.

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**ESTIMATED ACTUAL**

Expenditures



Webmaster Salary 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1000

Web-based licenses 4000-4999: Books And Supplies Supplemental and Concentration \$0

Action **2**

Actions/Services

**PLANNED**  
4.2 Develop and translate forms into Spanish and include on the website.

**ACTUAL**  
IEPs were translated and all forms for student registration have been translated into Spanish. Rather than use an employee for the translation, as planned, a parent contracted with us to provide the translation so no benefits were used and the object code was changed.

Expenditures

**BUDGETED**  
Stipend 2000-2999: Classified Personnel Salaries Supplemental and Concentration 440  
Benefits 3000-3999: Employee Benefits Supplemental and Concentration 60

**ESTIMATED ACTUAL**  
Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$500

Action **3**

Actions/Services

**PLANNED**  
4.3 Provide opportunities for parent education classes, including computer skills.

**ACTUAL**  
Parents were offered a community resources event where they could learn about and access services in the community. Other parent education classes took place during Literacy Night.

Expenditures

**BUDGETED**  
Supplies 4000-4999: Books And Supplies Supplemental and Concentration 100

**ESTIMATED ACTUAL**  
Supplies for You and Me Night paid to ATCAA 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 100

**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.

Overall, the actions and services for this goal were implemented completely. The parent education action fell short of expectations. However, one event was a huge event in partnership with Amador Tuolumne Community Action Agency and the other event was very well attended.

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

Several actions that have been challenges in the past were accomplished. Parent opportunities to come to school had increased significantly last year and the new PTO focus was on rebuilding the PTO. PTO invited parents to join the PTO and become involved in fundraising efforts to promote the activities for parents to come to school and be involved.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences in the budgeted expenditures and estimated expenses, although the method of delivery of those services was changed in all the actions/services.

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 changes to this goal's actions and services will include increased funding for Spanish translation and supplies for parent education. These changes will provide more services for the parents of English Learners. The change will be found in action 4.2. Supplies for parent education night will be increased to promote more parent education classes. That will be evidenced in the funding in goal 4.3. A parent survey has been designed to get feedback from parents about their involvement and will be implemented at Open House and then be used annually.

# 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 5

5. Prioritize safety and maintenance of district facilities.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input 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

5. District campuses will be inviting and well maintained learning environments for students as measured by a "good" rating on the annual FIT inspection and JPA safety reports. FIT and Safety Inspection reports with violations will be completed within 2 months or less, depending on their severity.

#### ACTUAL

Personnel difficulties made this goal challenging. Half way through the year on-going maintenance projects began to be completed when personnel issues were solved. All FIT inspection deficiencies were not completed in two months. Safety inspection violations will be completed by the end of the 2017-18 school year.

### 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	<p><b>PLANNED</b> 5.1 Continue to support the re-organization of the maintenance department.</p>	<p><b>ACTUAL</b> This action has been achieved.</p>
Expenditures	<p><b>BUDGETED</b> Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 34193 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 16983</p>	<p><b>ESTIMATED ACTUAL</b> Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 34193 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 16984</p>

Action **2**

Actions/Services	<b>PLANNED</b> 5.2 Replace retaining wall on campus.	<b>ACTUAL</b> This action is complete.
Expenditures	<b>BUDGETED</b> Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6000	<b>ESTIMATED ACTUAL</b> Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6000

Action **3**

Actions/Services	<b>PLANNED</b> 5.3 Replace phone system.	<b>ACTUAL</b> This action is complete.
Expenditures	<b>BUDGETED</b> Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15000	<b>ESTIMATED ACTUAL</b> Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15000

Action **4**

Actions/Services	<b>PLANNED</b> 5.4 Fence the kindergarten front area of Jamestown campus for campus security	<b>ACTUAL</b> This action is complete
Expenditures	<b>BUDGETED</b> Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12000	<b>ESTIMATED ACTUAL</b> Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12000

**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.

All of the above actions were completed this year, which significantly increased the safety and maintenance of the schools.

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

These actions have have been effective in achieving the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and estimated actual expenditures.

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

The LEA will continue to support the re-organization of the maintenance department through other district funds. An action/service will be added to begin replacing lighting in classrooms for the 2017-18 school year, which will be action/service 5.1. No other facilities projects will be added to the following years.

# 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 6

6. Ensure a broad course of study for all students

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input 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

6. 100% of students will receive instruction in music, art, technology, STEM, English Language Arts, math, social studies, science, and PE each year.

#### ACTUAL

100% of students received instruction in music, art, technology, STEM, English Language Arts, math, social studies, science, and PE.

### 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	<p><b>PLANNED</b></p> <p>6.1 Provide music, art, and STEM supplies and a CCSA fieldtrip.</p>	<p><b>ACTUAL</b></p> <p>This action was achieved. All students received instruction in core subjects as well as art, music, and PE. Supplies were purchased for STEM activities and the CCSA went on a field trip to Table Mountain. Some services were provided under object code 5800 instead of 4300.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Supplies 4000-4999: Books And Supplies Supplemental and Concentration 6300</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplies 4000-4999: Books And Supplies Supplemental and Concentration 3718</p> <p>Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1819</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 action was achieved and all students received a broad comprehensive education.

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

The goal was effective; all components were met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference in the budgeted and estimated actual expenditures.

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

The goal will remain the same. Changes to funding will include salaries for art and music teachers and will be found in goal 6 action/services 6.2. Funding will also provide a match for an Artist in Residence and will be found in goal 6.3.

# 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 7

7. Build the capacity of the faculty to deliver rigorous high quality Common Core Standards based instruction to students

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input 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

Students will receive high quality common core instruction. 100% of teachers who teach ELA, Math, Science, and Social Studies will receive professional development in how to select CCCS aligned textbooks.

#### ACTUAL

100% of teachers who teach ELA received training in the new English Language Arts/ ELD textbook materials from August 2016 through March 2017.

### ACTIONS / SERVICES

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

#### Action 1

**PLANNED**  
 Actions/Services 7. 1 Continue to fund a .5 FTE instructional coach to support rigorous instruction.

**ACTUAL**  
 The instructional coach was funded and coached teachers to further effective research-based teaching practices, refined the Rtl process, and facilitated professional development in the English Language Arts textbook materials.

**BUDGETED**  
 Expenditures Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 49126

**ESTIMATED ACTUAL**  
 Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 47483



Benefits 3000-3999: Employee Benefits Supplemental and Concentration 11526

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 11526

Action **2**

Actions/Services	<p><b>PLANNED</b> 7.2 Provide training for classified staff in CCSS and Trauma Informed Practice.</p>	<p><b>ACTUAL</b> All classified staff were offered training in Trauma Informed practices.</p>
Expenditures	<p><b>BUDGETED</b> Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1000 Substitutes 2000-2999: Classified Personnel Salaries Supplemental and Concentration 500 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 234</p>	<p><b>ESTIMATED ACTUAL</b> Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000 Substitutes 2000-2999: Classified Personnel Salaries Supplemental and Concentration 300 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 234</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 services and actions were implemented as designed.

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

The Rtl process was refined; it was determined that the team needed to meet more frequently. STAR Reading and STAR math assessments were rescheduled from 6 weeks to 4 weeks for earlier detection of students needing support. The instructional coach increased support for targeted staff. Results of an evaluation of the trauma informed practice training showed 85.71% of respondents said the training helped to change their lens regarding trauma and children; 100% said that it was helpful to learn about Adverse Childhood Experiences and 100% responded that the training was useful in their jobs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between the budgeted and estimated actual expenditures.

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

The instructional coach position will change to a Multi-Tiered System of Student Support (MTSS) Coordinator to systematize the initiatives the district has undertaken to align them and expand staff leadership in their implementation to enhance classroom instruction and student learning. This will be documented in goal 7, 7.1. The Trauma Informed training will continue for all staff members, action 7.2.

# 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?

On February 8, 2017 at a Board meeting, the Board was updated on the current LCAP and asked for changes or recommendations.

On February 24, 2017 at a Management Team meeting, the Management team was updated on the current LCAP and asked for changes or recommendations.

On February 27, 2017 a meeting was scheduled for parents at the Chinese Camp Science Academy to provide an update of the current LCAP and ask for changes or recommendations. All documents were prepared in both English and Spanish. No parents attended.

On March 1, 2017 at a meeting of the Jamestown/Chinese Camp Joint Site Council—which serves as the Parent Advisory Council- an update of the current LCAP was provided and changes or recommendations were solicited. All documents were provided in both English and Spanish.

On March 2, 2017 a meeting was held with the classified staff to provide an update of the current LCAP and ask for changes or recommendations. All documents were provided in both English and Spanish.

On March 2, 2017 a meeting was held with students to provide an update of the current LCAP and ask for changes or recommendations or what students would like to see happen for the school next year.

On March 6, 2017 a meeting was held with the certificated staff to provide an update of the current LCAP and ask for changes or recommendations.

On March 7, 2017 a meeting was held with the Parent Teacher Organization to provide an update of the current LCAP and ask for changes or recommendations.

On May 10, 2017, at a Board meeting the school counselor presented a review of the services she provided to students, staff, and families.

On May 10, 201, proposed changes to the LCAP were discussed with the president of the Certificated Union.

Consultation with Chapter 742 of California School Employees Association about the content of the Local Control Accountability Plan took place on May 17, 2017. The new metrics and changes to the LCAP were discussed.

Consultation with Jamestown Teachers Association Chapter of CTA about the content of the Local Control Accountability Plan took place on May 17, 2017. The new metrics and changes to the LCAP were discussed.

The 2017/18-2020/21 LCAP was shared with the Jamestown/Chinese Camp Site Council, which serves as the Parent Advisory Committee, and changes were discussed for the following three years on May 31, 2017. The new LCAP was approved by the Parent Advisory Committee/Site Council.

A hearing was conducted on June 14, 2017 in order for the Governing Board to hear comments from the public about the Local Control Accountability Plan prior to its consideration on June 28, 2017.

The Board approved the LCAP on June 28, 2017 at a public meeting.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Based on the aggregated input from all the stakeholder groups, the following changes were made to the LCAP:

Goal 1: Study Island and the current supplemental math software will be eliminated. New software for math is being piloted and supplemental math software will be selected from the piloted materials. New math textbooks will be adopted next year. The teachers will hold a competition for Star Math, the district benchmark. New textbooks will be adopted for the ELD teacher and professional development will be given to the bilingual paraprofessional. The "What Works Clearing House" website will be searched for a math program for peer tutoring.

Goal 2: The technology consultant position will be changed to a stipended position. It will be supplemented with purchase of increased hours for technology services from the COE. Some of the hours purchased from the COE will be used for professional development. There is a need for a PBIS website which will be developed using other nonLCAP funds.

Goal 3: There will be more focus on incentivizing attendance, including monthly attendance parties and awards, parent education around the importance of attendance for student achievement and the impact of ADA loss, a before school meeting with kindergarten parents to share the research on the lifetime effects of kindergarten absence, and the number of Saturday School offerings will be increased. The name "Wellness Center" will be changed to "Reflection Room" to better describe the function of the trauma informed practice. Discipline data analysis will be refined to break out referral for discipline versus referrals for self-regulation. Canine detection will be added to enforce campus safety.

Goal 4: A new website will be developed that will be easy to navigate and provide quickly accessible resources for parents. Funding will be increased for translating documents into Spanish. Increased funding will be provided to support parent education.

Goal 5: The reorganization of the maintenance department will be supported from other funds of the district. Classroom lighting will be added to remove fluorescent bulbs and replace with LED for better lighting and less stress on the eyes of students and staff. No other maintenance projects will be added under the LCAP.

Goal 6: There was strong support for the art and music programs. Funding will be increased to fund the art and music teacher and to provide funding for an artist in residence.

Goal 7: The role of the instructional coach will expand to include the coordination of a multi-tiered system of support to students which will include academic and behavior strategies. The name of the position will be changed to reflect the new focus.

# 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

1. Support student achievement by aligning curriculum and Common Core Standards and offering targeted intervention.

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

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

[Identified Need](#)

Improve student proficiency in language arts and mathematics as measured by Dibels, STAR Reading and Math, CAASPP results, CELDT rate and English Learner reclassification data.  
 Rate of misassignments--N/A: There are no misassignments

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dibels (reading) STAR Reading STAR Math Fast ForWord CAASPP ELA CAASPP MATH CELDT Rate Reclassification Rate Staff Survey Providing Professional Learning Providing Instructional Materials Identifying Areas of Improvement Ancillary Academic Standards Support for Teachers	Dibels: 4% decrease in beginning readers and a 3% increase in Core readers. Star Reading: .7 GE Star Math: 1.7 GE Fast ForWord 45% Gain CAASPP ELA 34% Meeting/Exceeding +8% CAASPP MATH 20% Meeting/Exceeding + 2% CELDT Rate: 56% Reclassification Rate: 12% Staff Survey: Providing Professional Learning: ELA/Math=Full Implementation/Sustainability ELD/NCSS/HSS= Exploration/Research or Beginning Develop Providing Instructional Materials:	Student performance on interim assessments in language arts and mathematics will improve by at least three percent over the previous year.  Staff responses will indicate increasing by at least one level on the survey rubric for each category of the survey.	Student performance on interim assessments in language arts and mathematics will improve by at least three percent over the previous year.  Staff responses will indicate increasing by at least one level on the survey rubric for each category of the survey.	Student performance on interim assessments in language arts and mathematics will improve by at least three percent over the previous year.  Staff responses will indicate increasing by at least one level on the survey rubric for each category of the survey.

	ELA/Math=Full Implementation/Sustainability ELD/NCSS/HSS= Exploration/Research or Beginning Develop Identifying Areas of Improvement: ELA/Math=Full Implementation/Sustainability ELD/NCSS/HSS= Exploration/Research or Beginning Develop Ancillary Academic Standards: Exploration/Research or Beginning Develop Support for Teachers: Initial or Full Implementation			
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**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 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 checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1 Purchase CCSS aligned curriculum, state board adopted textbooks, and research-based universal and targeted intervention materials.

**2018-19**

New  Modified  Unchanged

1.1 Purchase CCSS aligned curriculum, state board adopted textbooks, and research-based universal and targeted intervention materials for science.

**2019-20**

New  Modified  Unchanged

1.1 Purchase CCSS aligned curriculum, state board adopted textbooks, and research-based universal and targeted intervention materials for social studies.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 70000  
 Source Supplemental and Concentration  
 Budget Reference 4000-4999: Books And Supplies Curriculum

**2018-19**

Amount 65000  
 Source Supplemental and Concentration  
 Budget Reference 4000-4999: Books And Supplies Curriculum

**2019-20**

Amount 65000  
 Source Supplemental and Concentration  
 Budget Reference 4000-4999: Books And Supplies Curriculum

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

1.2 Continue to provide professional development training and collaboration time to align CCSS to instruction and improve student achievement.

1.2 Continue to provide professional development training and collaboration time to align CCSS to instruction and improve student achievement.

1.2 Continue to provide professional development training and collaboration time to align CCSS to instruction and improve student achievement.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	12000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training
Amount	500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Substitutes

**2018-19**

Amount	12000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training
Amount	500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes

**2019-20**

Amount	12000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training
Amount	500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes

**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

1.3 Maintain licensing and research-based software for reading and math intervention, and English Language Development support (AR, STAR Math and Reading, Math Score/Front Row)

**2018-19**

New  Modified  Unchanged

1.3 Maintain licensing and research-based software for reading and math intervention, and English Language Development support (AR, STAR Math and Reading, Math Score/Front Row)

**2019-20**

New  Modified  Unchanged

1.3 Maintain licensing and research-based software for reading and math intervention, and English Language Development support (AR, STAR Math and Reading, Math Score/Front Row)

**BUDGETED EXPENDITURES**

**2017-18**

Amount 13000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Software Licenses

**2018-19**

Amount 13000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Software Licenses

**2019-20**

Amount 13000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Software Licenses

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)] Academically struggling students

[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

1.4 Continue to provide a Dual Language Immersion program and English Language Development Support and Instruction. Add a 3rd grade Dual Immersion class.

**2018-19**

New  Modified  Unchanged

1.4 Continue to provide a Dual Language Immersion program and English Language Development Support and Instruction. Add a 4th grade Dual Immersion class.

**2019-20**

New  Modified  Unchanged

1.4 Continue to provide a Dual Language Immersion program and English Language Development Support and Instruction. Add a 5th grade Dual Immersion class.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	154854
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries New/Hutchins/Benton)
Amount	36779
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries (LaPertche/Torres)
Amount	62526
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	1260
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Substitutes
Amount	1000

**2018-19**

Amount	214983
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	32712
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	7051
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	1260
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Substitutes
Amount	500

**2019-20**

Amount	218847
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	33025
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	7770
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	1260
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Substitutes
Amount	500

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Dual Immersion/ELD Curriculum/Supplies

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Dual Immersion/ELD Curriculum

Source	Supplementary Programs - Specialized Secondary
Budget Reference	4000-4999: Books And Supplies Dual Immersion/ELD Curriculum

Action **5**

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.5 Continue to provide before school instructional support at Chinese Camp and after school instructional support at Jamestown for targeted students.

**2018-19**

New  Modified  Unchanged

1.5 Continue to provide before school instructional support at Chinese Camp and after school instructional support at Jamestown for targeted students.

**2019-20**

New  Modified  Unchanged

1.5 Continue to provide before school instructional support at Chinese Camp and after school instructional support at Jamestown for targeted students.

BUDGETED EXPENDITURES

**2017-18**

Amount 5038

**2018-19**

Amount 5038

**2019-20**

Amount 5038

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	1182	Amount	1296	Amount	1340
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	600	Amount	600	Amount	600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Books and Supplies	Budget Reference	4000-4999: Books And Supplies Books and Supplies	Budget Reference	4000-4999: Books And Supplies Books and Supplies

# 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

2. Invest in technology to support student achievement, implementation of the Common Core Standards, and the Smarter Balanced Assessment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Purchase and maintain the technology that supports members of the Jamestown learning community. Yearly maintenance of 1:1 computers and upkeep.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ratio of working computers per student.	Curent ratio is 334 working computers to 331 students (1:1).	Technology, including the wireless network, will be maintained in good working order and access will be reliable. Students and teachers will have access to online resources and software that support teaching and learning of the common core standards.	Technology, including the wireless network, will be maintained in good working order and access will be reliable. Students and teachers will have access to online resources and software that support teaching and learning of the common core standards.	Technology, including the wireless network, will be maintained in good working order and access will be reliable. Students and teachers will have access to online resources and software that support teaching and learning of the common core standards.

### 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

2.1 Stipend an employee and purchase technology support from the Tuolumne Superintendent of Schools Office to maintain the network and computers and to support staff.

**2018-19**

New  Modified  Unchanged

2.1 Stipend an employee and purchase technology support from the Tuolumne Superintendent of Schools Office to maintain the network and computers and to support staff.

**2019-20**

New  Modified  Unchanged

2.1 Stipend an employee and purchase technology support from the Tuolumne Superintendent of Schools Office to maintain the network and computers and to support staff.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	9500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	6000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Support from TCSOS
Amount	1737

**2018-19**

Amount	9500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	6000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Support from TCSOS
Amount	1737

**2019-20**

Amount	9500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	6000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Support from TCSOS
Amount	1737

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

**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

2.2 Continue to acquire and maintain sufficient devices to provide 1:1 access to technology for students in grades TK-8.

**2018-19**

New  Modified  Unchanged

2.2 Continue to acquire and maintain sufficient devices to provide 1:1 access to technology for students in grades TK-8.

**2019-20**

New  Modified  Unchanged

2.2 Continue to acquire and maintain sufficient devices to provide 1:1 access to technology for students in grades TK-8.

BUDGETED EXPENDITURES

**2017-18**

Amount	12000
Source	Supplemental and Concentration

**2018-19**

Amount	12000
Source	Supplemental and Concentration

**2019-20**

Amount	12000
Source	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies Computers Replacement	Budget Reference	4000-4999: Books And Supplies Computer Replacement	Budget Reference	4000-4999: Books And Supplies Computer Replacement
Amount	7000	Amount	5000	Amount	5000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology Equipment/Repair	Budget Reference	4000-4999: Books And Supplies Technology Equipment/.Repair	Budget Reference	4000-4999: Books And Supplies Technology Equipment/.Repair

**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

2.3 Continue to purchase technology equipment that supports instruction of the CCSS.

**2018-19**

New  Modified  Unchanged

2.3 Continue to purchase technology equipment that supports instruction of the CCSS.

**2019-20**

New  Modified  Unchanged

2.3 Continue to purchase technology equipment that supports instruction of the CCSS.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 5000

**2018-19**

Amount 5000

**2019-20**

Amount 5000



Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology Equipment	Budget Reference	4000-4999: Books And Supplies Technology Equipment	Budget Reference	4000-4999: Books And Supplies Technology Equipment
Amount	7000	Amount	7000	Amount	7000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology Equipment and Support	Budget Reference	4000-4999: Books And Supplies Technology Equipment and Support	Budget Reference	4000-4999: Books And Supplies Technology Equipment and Support

**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

2.4 Maintain a hosted Destiny library management software for textbook and computer inventory.

2.4 Maintain a hosted Destiny library management software for textbook and computer inventory.

2.4 Maintain a hosted Destiny library management software for textbook and computer inventory.

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	5775	Amount	5775	Amount	5775
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Licensing Agreement	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Licensing Agreement	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Licensing Agreement

# 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

3. Improve campus climate to impact student/parent connectedness to school by building a safe, nurturing learning community.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To build a safe nurturing learning community at Jamestown and Chinese Camp Schools.  
 High School Drop Out Rate--N/A: This is a K-8 LEA  
 Middle School Drop Out Rate: 0

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate Discipline Referrals to principal Attendance Rate Chronic Absentee Rate Expulsion Rate	Suspension Rate: 7.8% Discipline Referral Rate: 9% Attendance Rate: 97% Chronic Absenteeism Rate: 17% Expulsion Rate:1%	There will be a 5% decrease in disciplinary referrals, suspensions, and expulsions as measured by SIS data reports. Maintain the current attendance rate and decrease the chronic absenteeism rate by 5% for students as measured by state attendance data.	There will be a 5% decrease in disciplinary referrals, suspensions, and expulsions as measured by SIS data reports. Maintain the current attendance rate and decrease the chronic absenteeism rate by 5% for students as measured by state attendance data.	There will be a 5% decrease in disciplinary referrals, suspensions, and expulsions as measured by SIS data reports. Maintain the current attendance rate and decrease the chronic absenteeism rate by 3% students as measured by state attendance data.

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

3.1 Provide and fund a .8 FTE counselor to implement Positive Behavior and Support, train on Trauma Informed Practice, begin restorative justice practices, provide parent education nights, and support positive student behavior and interaction.

**2018-19**

New  Modified  Unchanged

3.1 Continue to provide and fund a .8 FTE counselor to implement Positive Behavior and Support, train on Trauma Informed Practice, begin restorative justice practices, provide parent education nights, and support positive student behavior and interaction.

**2019-20**

New  Modified  Unchanged

3.1 Continue to provide and fund a .8 FTE counselor to implement Positive Behavior and Support, train on Trauma Informed Practice, begin restorative justice practices, provide parent education nights, and support positive student behavior and interaction.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	53802
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Counselor Salary
Amount	1500
Source	Supplemental and Concentration

**2018-19**

Amount	54613
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Counselor Salary
Amount	1500
Source	Supplemental and Concentration

**2019-20**

Amount	55436
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Counselor Salary
Amount	1500
Source	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies PBIS and Attendance Rewards	Budget Reference	4000-4999: Books And Supplies PBIS and Attendance Rewards	Budget Reference	4000-4999: Books And Supplies PBIS and Attendance Rewards
Amount	21118	Amount	21160	Amount	21200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

**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: Jamestown Elementary  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.2 Support the Reflection Room to complement Trauma Informed Practice and the extended hours of the paraprofessional position.

**2018-19**

New  Modified  Unchanged

3.2 Continue to support the Reflection Room to complement Trauma Informed Practice and the extended hours of the paraprofessional position.

**2019-20**

New  Modified  Unchanged

3.2 Continue to support the Reflection Room to complement Trauma Informed Practice and the extended hours of the paraprofessional position.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	3443	Amount	3443	Amount	3443
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary
Amount	898	Amount	898	Amount	898
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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

3.3 Fund a .15 homeless/foster youth/family services coordinator position.

**2018-19**

New  Modified  Unchanged

3.3 Continue to fund a .15 homeless/foster youth/family services coordinator position.

**2019-20**

New  Modified  Unchanged

3.3 Continue to fund a .15 homeless/foster youth/family services coordinator position.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	12141	Amount	12141	Amount	12141
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary
Amount	4515	Amount	4515	Amount	4515
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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: Jamestown Elementary  Specific Grade spans:

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

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3.4 Provide canine detection to ensure campus safety for all students.

3.4 Provide canine detection to ensure campus safety for all students.

3.4 Provide canine detection to ensure campus safety for all students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 2100

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Canine Detection Contract

**2018-19**

Amount 2100

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Canine Detection Contract

**2019-20**

Amount 2100

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Canine Detection Contract

Action **5**

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

<u>Students to be Served</u>	<input 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 <b>OR</b> <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

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged



BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

# 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

4. Increase communication and connection between home and school to support student success.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Provide parents with multiple ways to be involved with school.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Involvement Survey	Seeking Input From Parents: 33-88% Agree/Strongly Agree Participation in Programs: 78-94% Agree/Strongly Agree Safety: 72-83% Agree/Strongly Agree Academics: 77-78% Agree/Strongly Agree	There will be a 3% increase in parent responses of Agree/Strongly Agree that they were given opportunities to be involved with the schools in each of the categories.	There will be a 3% increase in parent responses that they were given opportunities to be involved with the schools in each of the categories.	There will be a 3% increase in parent responses that they were given opportunities to be involved with the schools in each of the categories.

### 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

4.1 Keep the new website updated and fresh.

**2018-19**

New  Modified  Unchanged

4.1 Keep the website updated and fresh.

**2019-20**

New  Modified  Unchanged

4.1 Keep the website updated and fresh.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	1000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Webmaster

**2018-19**

Amount	1000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Webmaster

**2019-20**

Amount	1000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Webmaster

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

4.2 Continue to translate documents into Spanish. Include appropriate documents on the website.

**2018-19**

New  Modified  Unchanged

4.2 Continue to translate documents into Spanish. Include appropriate documents on the website.

**2019-20**

New  Modified  Unchanged

4.2 Continue to translate documents into Spanish. Include appropriate documents on the website.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	1700
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra Hours
Amount	300
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits

**2018-19**

Amount	1700
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra Hours
Amount	300
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits

**2019-20**

Amount	1700
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra Hours
Amount	300
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits

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

4.3 Provide opportunities for parent education classes.

**2018-19**

New  Modified  Unchanged

4.3 Provide opportunities for parent education classes.

**2019-20**

New  Modified  Unchanged

4.3 Provide opportunities for parent education classes.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	1600
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for parent education

**2018-19**

Amount	1600
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for parent education

**2019-20**

Amount	1600
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for parent education

# 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 5

5. Prioritize safety and maintenance of district facilities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

District facilities and grounds have suffered from limited funds.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FIT: Chinese Camp FIT: Jamestown Annual Safety Inspection: CC  Annual Safety Inspection: Jamestown	Chinese Camp: 95.24% Good Jamestown: 92.22% Good Chinese Camp: Level 1=1; Level 2=1, Level 3=5 Jamestown: Level 1=1; Level 2=7; Level 3=10	District campuses will be inviting and well maintained learning environments for students as measured by a "good" rating on the annual FIT inspection and JPA safety reports. FIT and Safety Inspection reports with Level 1 or 2 violations will be completed within 2 months or less, depending on their severity. Level 3 violations will be completed within 4 months.	District campuses will be inviting and well maintained learning environments for students as measured by a "good" rating on the annual FIT inspection and JPA safety reports. FIT and Safety Inspection reports with violations will be completed within 2 months or less, depending on their severity. Level 3 violations will be completed within 4 months.	District campuses will be inviting and well maintained learning environments for students as measured by a "good" rating on the annual FIT inspection and JPA safety reports. FIT and Safety Inspection reports with violations will be completed within 2 months or less, depending on their severity. Level 3 violations will be completed within 4 months.

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

5.1 Lighting will be upgraded in classrooms to LED.

**2018-19**

New  Modified  Unchanged

No service/action due to Fiscal Recovery Plan

**2019-20**

New  Modified  Unchanged

No service/action due to Fiscal Recovery Plan

**BUDGETED EXPENDITURES**

**2017-18**

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies LED Bulbs

**2018-19**

Amount	
Source	
Budget Reference	

**2019-20**

Amount	
Source	
Budget Reference	

# 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 6

6. Ensure a broad course of study for all students

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

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

[Identified Need](#)

A comprehensive instructional plan and focus to ensure all students have access to a broad course of study.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Master Schedule	100% of students receive instruction in music, art, technology, STEM, English Language Arts, math, social studies, science, and PE each year.	100% of students will receive instruction in music, art, technology, STEM, English Language Arts, math, social studies, science, and PE each year.	100% of students will receive instruction in music, art, technology, STEM, English Language Arts, math, social studies, science, and PE each year.	100% of students will receive instruction in music, art, technology, STEM, English Language Arts, math, social studies, science, and PE each year.

### 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

6.1 Provide a music and art teacher and supplies, STEM supplies and assemblies, and a CCSA field trip.

**2018-19**

New  Modified  Unchanged

6.1 Provide a music and art teacher and supplies, STEM supplies, and a CCSA field trip.

**2019-20**

New  Modified  Unchanged

6.1 Provide a music and art teacher and supplies, STEM supplies, and a CCSA field trip.

BUDGETED EXPENDITURES

**2017-18**

Amount	6300
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for Jamestown Elementary
Amount	1500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for the Science Academy
Amount	100
Source	Supplemental and Concentration

**2018-19**

Amount	6300
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for Jamestown Elementary
Amount	1500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for the Science Academy
Amount	100
Source	Supplemental and Concentration

**2019-20**

Amount	6300
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for Jamestown Elementary
Amount	1500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for the Science Academy
Amount	100
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures STEM Conference/Mileage	Budget Reference	5000-5999: Services And Other Operating Expenditures STEM Conference/Mileage	Budget Reference	5000-5999: Services And Other Operating Expenditures STEM Conference/Mileage
Amount	500	Amount	500	Amount	500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures STEM Assembly for Jamestown EI	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures STEM Assembly for Jamestown EI	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures STEM Assembly for Jamestown EI
Amount	500	Amount	500	Amount	500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures STEM Assembly for the Science Academy	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures STEM Assembly for the Science Academy	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures STEM Assembly for the Science Academy
Amount	60339	Amount	61846	Amount	62507
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Art and Music Teacher Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Art and Music Teacher Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Art and MusicTeacher Salary
Amount	14643	Amount	21582	Amount	22876
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	550	Amount	550	Amount	550
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Art and Music	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Art and Music	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for Art and Music

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

6.2 Fund an "Artist in Residence."

**2018-19**

New     Modified     Unchanged

6.2 Continue to fund an "Artist in Residence," if granted.

**2019-20**

New     Modified     Unchanged

6.2 Continue to fund an "Artist in Residence," if granted

**BUDGETED EXPENDITURES**

**2017-18**

Amount	3000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures District portion of grant requirement

**2018-19**

Amount	3000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District portion of grant requirement

**2019-20**

Amount	3000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures District portion of grant requirement

# 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 7

7. Build the capacity of the faculty to deliver rigorous high quality Common Core Standards based instruction to students

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Materials need to be purchased and staff needs to be trained to implement them.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Materials, sign in sheets for staff development.  Staff Survey Providing Professional Learning Providing Instructional Materials Identifying Areas of Improvement Ancillary Academic Standards Support for Teachers	100% of teachers received training in how to select ELA/ELD standards-aligned textbooks.  Staff Survey: Providing Professional Learning: ELA/Math=Full Implementation/Sustainability ELD/NCSS/HSS= Exploration/Research or Beginning Develop Providing Instructional Materials: ELA/Math=Full Implementation/Sustainability ELD/NCSS/HSS= Exploration/Research or Beginning Develop Identifying Areas of Improvement:	100% of teachers who teach ELA, Math, Science, and Social Studies will receive professional development in how to select CCCS aligned textbooks that are part of the adoption cycle.  Staff responses will indicate increasing by at least one level on the survey rubric for each category of the survey.	100% of teachers who teach ELA, Math, Science, and Social Studies will receive professional development in how to select CCCS aligned textbooks that are part of the adoption cycle.  Staff responses will indicate increasing by at least one level on the survey rubric for each category of the survey.	100% of teachers who teach ELA, Math, Science, and Social Studies will receive professional development in how to select CCCS aligned textbooks that are part of the adoption cycle.  Staff responses will indicate increasing by at least one level on the survey rubric for each category of the survey.

	ELA/Math=Full Implementation/Sustainability ELD/NCSS/HSS= Exploration/Research or Beginning Develop Ancillary Academic Standards: Exploration/Research or Beginning Develop Support for Teachers: Initial or Full Implementation			
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**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:**

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<a href="#">Location(s)</a>	<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:**

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

7.1 Fund a .25 Multi-Tiered Student Support Coordinator to enhance classroom instruction.

7.1 Continue to fund a .25 Multi-Tiered Student Support Coordinator to enhance classroom instruction.

7.1 Continue to fund a .25 Multi-Tiered Student Support Coordinator to enhance classroom instruction.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	24,454
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	9332
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits

**2018-19**

Amount	24,454
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	9332
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits

**2019-20**

Amount	24,454
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	9332
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits

**Action 2**

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

7.2 Provide training for staff in Trauma Informed Practice.

**2018-19**

New  Modified  Unchanged

7.2 Continue to provide training for in Trauma Informed Practice.

**2019-20**

New  Modified  Unchanged

7.2 Continue to provide training for in Trauma Informed Practice.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	2000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes
Amount	882
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary/Subs

**2018-19**

Amount	2000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes
Amount	751
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	763
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary/Subs

**2019-20**

Amount	2000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes
Amount	751
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	763
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary/Subs

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$635,460

Percentage to Increase or Improve Services: 25.23%

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

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

The District's high unduplicated count of 77.74% indicates that all of the students in the district will benefit from the services provided to the targeted groups, therefore the funds are being used to serve students on a district-wide basis. By implementing goals and programs for all students, the remaining 22.26% of students will automatically receive similar key programs. The funds are being used to train teachers to deliver rigorous high quality instruction, to retain a counselor, to provide standards-aligned curriculum, intervention materials and instruction to students, software, computing devices, and technology support necessary in today's instructional environment. Funds are also being used to train all staff in trauma informed practice, to support a Reflection Room, to practice trauma informed strategies, and to increase services to English Learners and their families through a Dual Immersion Program and daily ELD instruction. Funds are also being used to ensure the safety of the campuses by focusing on the high priority areas.

Jamestown School District has an unduplicated count of 77.74%. The majority of the funds are being used district-wide because the vast majority of our students fall into the subgroups identified for supplemental and concentrated funding and it would be difficult to separate out the remaining 22.26% of the students. Our population of Spanish students is the highest in the county. The district is increasing services not only to the children, but to their families. The district is better addressing the communication needs of our non English speaking parents working to understand the reasons for their lack of parental involvement, while providing resources for them to become more involved in our schools. The high rate of poverty in our district challenges us to provide wrap around services to meet the increasing needs of our children and their families, including after school programs, a family resource center, before and after school tutoring, a Dual Immersion Program and EL support to students and their families, access to high quality instruction, standards-aligned materials, up-to-date technology, and safe and well maintained facilities.



# 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	613,959.00	604,699.00	646,968.00	644,600.00	652,358.00	1,943,926.00
	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	613,959.00	604,699.00	646,968.00	644,600.00	651,858.00	1,943,426.00
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	500.00	500.00

\* 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	613,959.00	604,699.00	646,968.00	644,600.00	652,358.00	1,943,926.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	182,321.00	183,580.00	253,457.00	315,593.00	320,118.00	889,168.00
2000-2999: Classified Personnel Salaries	90,694.00	161,572.00	113,903.00	110,410.00	111,546.00	335,859.00
3000-3999: Employee Benefits	84,108.00	83,238.00	117,133.00	68,622.00	70,719.00	256,474.00
4000-4999: Books And Supplies	92,286.00	88,655.00	118,500.00	119,000.00	119,000.00	356,500.00
5000-5999: Services And Other Operating Expenditures	33,450.00	43,450.00	3,100.00	2,200.00	100.00	5,400.00
5800: Professional/Consulting Services And Operating Expenditures	131,100.00	44,204.00	40,875.00	28,775.00	30,875.00	100,525.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</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	All Funding Sources	613,959.00	604,699.00	646,968.00	644,600.00	652,358.00	1,943,926.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	182,321.00	183,580.00	253,457.00	315,593.00	320,118.00	889,168.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	90,694.00	161,572.00	113,903.00	110,410.00	111,546.00	335,859.00
3000-3999: Employee Benefits	Supplemental and Concentration	84,108.00	83,238.00	117,133.00	68,622.00	70,719.00	256,474.00
4000-4999: Books And Supplies	Supplemental and Concentration	92,286.00	88,655.00	118,500.00	119,000.00	118,500.00	356,000.00
4000-4999: Books And Supplies	Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	500.00	500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	33,450.00	43,450.00	3,100.00	2,200.00	100.00	5,400.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	131,100.00	44,204.00	40,875.00	28,775.00	30,875.00	100,525.00

\* 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>	358,739.00	353,940.00	358,880.00	1,071,559.00
<b>Goal 2</b>	54,012.00	52,012.00	52,012.00	158,036.00
<b>Goal 3</b>	99,517.00	100,370.00	101,233.00	301,120.00
<b>Goal 4</b>	4,600.00	4,600.00	4,600.00	13,800.00
<b>Goal 5</b>	5,000.00	0.00	0.00	5,000.00
<b>Goal 6</b>	87,432.00	95,878.00	97,833.00	281,143.00
<b>Goal 7</b>	37,668.00	37,800.00	37,800.00	113,268.00

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