

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	New Jerusalem Elementary School District		
Contact Name and Title	Don Patzer Principal	Email and Phone	dpatzer@njes.org 209-835-2597

## 2017-20 Plan Summary

### THE STORY

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

Welcome to New Jerusalem Elementary School District!

New Jerusalem Elementary School District (NJESD) is situated in the middle of a vast agricultural region in southern San Joaquin County, near the city of Tracy. The school was founded in 1876 when Henry Ebe, a German Baptist farmer, donated the land for the first schoolhouse. This was the beginning of a long tradition of quality education. NJESD reflects the area's strong sense of community. Many of the grandparents, and even great grandparents, of today's students attended NJSED. Both parents and the community as a whole strongly support the teachers, administration, board, and staff to create a caring, compassionate child centered environment. Our active Parent/Teacher Club supports student learning through enriching field trips, exposure to the arts and campus events that bring the community together. The annual Alumni/Carnival Event, Veterans Week, Talent Show, and School Play are just a few events that highlight New Jerusalem's dedication to connecting with the community. NJESD serves 250 transitional-kindergarten through eighth grade students. Of the 250 students 26 are in the kindergarten District program. The 25 student ethnicity breakdown is 52% Hispanic or Latino, 45% White-Non Hispanic and 3% African American.

NJESD adheres to traditional values with an emphasis on student responsibility and resourcefulness, treating one another with dignity and respect, involving and communicating with parents, and maintaining high academic standards within a caring and thoughtful environment. We are a "school family." Crime, drugs, gangs, weapons and such are NOT a part of our school environment in any way. Within a friendly and enjoyable environment, we implement high academic standards based instruction. We have a large, well-stocked, modern library housed in a building recently purchased as a joint project among the Parent-Teacher Club, the School District, and the Charter Schools. The Accelerated Reader program, which encourages voluminous reading by youngsters, is in effect school wide. We field volleyball, basketball, and soccer teams for boys and girls. Every classroom is wired for high-speed Internet access, WIFI enabled and outfitted with a networked laptop for all classrooms. Our Enrichment program challenges those students who excel to aim higher. To supplement the academic program, we participate in the San Joaquin County Artists-in-Residence program whereby professional artists provide instruction in their areas of expertise. New Jerusalem also has a fulltime music teacher who works with our K-4 students. All students have current textbooks that match State Standards. For Grades K-5 Everyday Math is used for math and Benchmark Education is used for reading/language arts. For grades 6-8, Eureka Math is used for math and reading/language arts. Classroom celebrations are held to honor PeaceBuilders and ACE awards for excellence in academics, character and effort. We also operate Falcon's Pride and Honor Society programs to recognize students earning a "B" average or better. Periodic "educational" and "fun" assemblies are held on topics ranging from "wildlife visits" to "motivation." for students with excellent attendance. Our school's mission is to create an academically challenging

environment that promotes responsibility, respect, independent thinking and mastery of content standards. We will maintain a positive learning setting in which students maximize academic potential as determined by California Assessment of Student Performance and Progress. We are committed to ensuring success by supporting our students through our academic community, including in-school and after-school remediation for students at risk.



## LCAP HIGHLIGHTS

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

New Jerusalem Elementary School District (NJESD) key features for the 2017-18 LCAP are to provide a broad curriculum, based on State Standards that reflect evidence of rigor and relevance, which will produce students who are college and career ready. Which are addressed by 100% of teachers appropriately assigned and fully credentialed in the subject area. NJESD will continue to demonstrate sufficient access to the standards-aligned instructional materials and school facilities that are maintained in good repair. Ongoing teacher training will be provided with the new math, ELA/ELD, Next Generation Science Standards and Common Core State Standards adoptions. Other areas addressed include the integration of 30 minutes of designated English Language Development which is provided to English Learners, using standards-aligned materials. NJESD utilized Smarter Balance Assessment data for 2015-16, a baseline for proficiency will be established to compare with 2016-17 to determine student progress. The District will continue to involve stakeholders in strengthening learning environments that are effective, engaging and safe. NJESD will continue to seek involvement from the community, students and parents in LCAP stakeholder meetings, School Site Council and Academic Nights. The District will continue to work towards the attendance goal of 95%, while working on chronic absenteeism, suspension and expulsion rates. Stakeholders participation in the stakeholder survey increased by 22% in the 2016-17 year. The District will be working toward a 40% participation rate in 2017-18 school year.

NJESD and its staff dedicated the 2016-2017 school year analyzing student data to determine essential needs for its students. Initially, it was determined that the implementation of updated common core standards based curriculum in the areas of math and English Language Arts (ELA) was necessary to improve student outcomes. Our most recent CAASPP scores indicated that students in all grade levels were not meeting Smarter Balanced Assessment standards. In math, only 14% of students met or exceeded the standards, while 24% met or exceeded standards in ELA. Additionally, it was discovered that our intervention program was not robust enough to meet the needs of students not meeting the standards. While NJESD consistently offered a well-balanced arts, music, and enrichment opportunities for its students, the LEA decided to look for opportunities to increase rigor in math and ELA. As a result, Moby Max was utilized for intervention for every student. The District updated curriculum in ELA and math to assist in achieving alignment with Common Core State Standards. A District wide reading specialist was hired to work with our K-2nd grade teachers to provide a response to intervention (RTI) to students that needed more intensive instruction and train teachers in the best practices in reading. Finally, the LEA entered the process of moving to a school-wide AVID format for the 2017-18 school year. Teachers and administrators made several visits to a model school district to learn best practices in AVID strategies and will attend summer workshops to prepare for the AVID Year 1 implementation.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

The 2016 CAASPP results were utilized as a baseline to move forward in monitoring student growth and achievement. According to our most recent NWEA scores, student progress has steadily improved throughout the school year. Our English Language Development (ELD) program includes a parent component that encourages parents along with their student to bring literacy to the home. The use of Moby Max, as an intervention, results have shown consistent gains for all students in the areas of math and ELA . CAASPP testing was completed with 98% accuracy this rate will be maintained moving into the 2017-18 year. PFT material was provided to students for comfortable PFT testing. Suspension rate is very low (zero %) Stakeholders survey – Ninety surveys were received from stakeholders via surveymonkey.com, awards night and PLPs. This was an increase to 27% stakeholder participation in the survey this school year as compared to 5% of parents last school year. NJESD will continue to engage stakeholders through public meetings held on-site and on-line while striving to exceed the prior year participation rate and increase it to 40% in the 2017-18 school year. North West Evaluation Association (NWEA) will be utilized to test students for English Language Art (ELA) and mathematics three times during the school year. California English Language Development Test (CELDT) testing will be done at the beginning of the school year to monitor progress of ELLs towards language proficiency. The District will maintain the current NWEA and CELDT testing format in 2017-18. The District will monitor and evaluate progress and make adjustments throughout the year in order to meet student performance needs.

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

## GREATEST NEEDS

New Jerusalem Elementary School District overall performance in the LCFF Evaluation Rubric can not be measured due to an enrollment below 30 students. The performance indicators are not provided for school sites less than 30 students. The student population for NJESD is 25 students.

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**

The New Jerusalem Elementary School District (NJESD) kindergarten site with 25 students, currently has no data under the LCFF Evaluation Rubric. In order to measure performance gaps New Jerusalem Charter School student assessment information will be utilized throughout this report to make comparisons. Students are assessed, identified and then an intervention is developed to meet a students specific academic needs. This allows for a differentiated program for all students. Staff regularly contacts families through e-mail and phone, documenting all conversations within Aeries. Students in need of intervention, or who have difficulty with subject matter material, are closely monitored. Coursework may be adapted or modified for success. If a student does not make expected growth, he/she is recommended for an SST. NJESD uses the Student Study Team process as a means to discuss, document, and plan intervention and support for students. NJESD students receiving special education services fall under the San Joaquin County SELPA. Students in need of remediation may also be assigned supplemental curriculum to help master skills from earlier grades. The results of CAASSP and NWEA MAP testing can be utilized to identify deficits or progressions in learning. Individualized Learning Paths may be assigned through the use of NWEA MAP testing. When students are failing in curriculum, tutoring and enrichment is encouraged. If those options are already being used, other online sites are suggested to increase student learning.

**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.

New Jerusalem Elementary School District (NJESD) At-risk students are identified and provided intervention by their Teacher, instructional support staff and after school programs. Students in need of remediation may also be assigned supplemental curriculum to help master skills. The results of CAASSP and NWEA MAP testing can be utilized to identify deficits or progressions in learning. Individualized Learning Paths may be assigned through the use of NWEA MAP testing. When at-risk students are failing in curriculum, tutoring and enrichment is encouraged.

**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	\$3,695,086
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$222,303.63

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 General Fund Budget expenditures at New Jerusalem Elementary School District (NJESD) are \$3,695,086 for the current year. The total LCAP expenditures are \$103,289. The balance of \$3,591,797 that is not included in the LCAP budget includes the following expenditures \$4,611 in Lottery Funding, \$492,555 NJ school site additional administrative, instructional and operation costs. Also, not included are the District expenditures for Administration \$1,958,529 Special Education & Federal Revenue of \$847,061 and Deferred Maintenance of \$289,041.

\$832,540

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.

<b>Goal 1</b>	Provide a broad curriculum, based on State Standards that reflect evidence of rigor and relevance, which will produce students who are college and career ready.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

100% of teachers appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by the CALPADS Report. (State Priority 1 A)

100% of pupils will have sufficient access to the standards-aligned instructional materials, verified by the Textbook Sufficiency Certification. (State Priority 1 B)

100% of school facilities maintained in good repair, verified by the Facility Inspection Tool Report. (State Priority 1 C)

Math Adoption, ELA/ELD Adoption, Next Generation Science Standards, Common Core State Standards, Professional Learning in required areas verified by ongoing teacher training, further education units, and CSET HQT. (State Priority 2 A)

Integrated and 30 minutes of weekly designated English Language Development are provided to English learners, using standards-aligned materials. English learners are given the opportunity to participate in an after school program based on teacher attendance tracking in after school program. (State Priority 2 B)

Utilizing the Smarter Balance Assessment data for 2014-15, a baseline for proficiency was established to compare with 2015-16 to determine student progress. See data below: (State Priority 4A)

### ACTUAL

In 2015-16 100% of teachers were appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by the CALPADS Report. (State Priority 1 A)

In 2015-16 100% of pupils had sufficient access to the standards-aligned instructional materials, verified by the Textbook Sufficiency Certification. (State Priority 1 B)

In 2015-16 100% of school facilities were maintained in good repair, verified by the Facility Inspection Tool Report. (State Priority 1 C)

In 2015-16 Math Adoption, ELA/ELD Adoption, Next Generation Science Standards, Common Core State Standards, Professional Learning were required areas verified by ongoing teacher training, further education units, and CSET HQT. (State Priority 2 A)

In 2015-16 Integrated 30 minutes of designated English Language Development was provided to English learners, using standards-aligned materials. English learners were given the opportunity to participate in an after school program based on teacher attendance tracking. (State Priority 2 B)

\*\*\*\*\*15-16 Baseline CAASPP data:\*\*\*\*\*

Math: All Students	ELA: All Students
Exceeds Standard: 4%	***** 9%
Standard Met: 10%	22%
Standard Nearly Met: 27%	32%

\*\*\*\*\*14-15 Baseline CAASPP data\*\*\*\*\*

Math: All Students		ELA: All Students
Exceeds Standard:	7%*****	7%
Standard Met:	12%	21%
Standard Nearly Met:	30%	21%
Standard Not Met:	54%*****	54%

Increase the percentage of students meeting or exceeding standards by 5%.

\*\*\*\*\*CST Science Scores\*\*\*\*\*

5th Grade*****8th Grade		
Advanced:	12%	16%
Proficient:	27%	22%
Basic:	38%	33%
Below Basic:	12%	10%
Far Below Basic:	12%	20%

Increase the percentage of students meeting proficient or advanced standards by 5%. Increase the percentage of far below basic and below basic to basic by 3%.

Increase the percentage of students making progress towards English language proficiency (AMAO 1) by 5%, verified by CELDT. (State Priority 4D)

10% of English learners will be reclassified, verified by CELDT. (State Priority 4E)

All students have access to a broad course of study including visual and performing arts and speech/debate. New Jerusalem will maintain a course of study for students as measured by class lists and school schedules. (State Priority 7A)

Unduplicated students have access to a broad course of study which includes an EL Intervention push in and pullout program, as well as an after school program. Measured by afterschool attendance tracking by certificated staff. (State Priority 7B)

Students with exceptional needs have access to broad course of study including resource support, IEP, 504, Special Education and Speech and Language support as measured by class schedules and class lists. (State Priority 7C)

Standard Not Met: 59%\*\*\*\*\* 37%

Science CST – 5th: All Students: 11% advanced, 24% Proficient, 30% Basic, 15% Below Basic, 20% Far Below Basic  
 Science CST – 8th: All Students: 9% advanced, 23% Proficient, 42% Basic, 14% Below Basic, 12% Far Below Basic  
 (State Priority 4A)

In 2015-16 the progress of 12 EL students was measured by the CELDT scores. New Jerusalem kindergarten EL Students 100% were tested in 2016-17 school year. None of the 12 are at proficient or were re-designated FEP. (State Priority 4D)

In 2015-16 the measurable outcome of our reclassified EL students was measured using data quest data analysis and testing results from CELDT. None of students at the Kindergarten level were reclassified. (State Priority 4E)

In 2015-16 all students had access to a broad course of study including visual and performing arts. New Jerusalem maintained a course of study for students as measured by class lists and school schedules. (State Priority 7A)

In 2015-16 unduplicated and EL students had access to a broad course of study which included an EL Intervention push in and pullout program, as well as an after school program. This was measured by afterschool attendance tracking by certificated staff. (State Priority 7B)

In 2015-16 a course of study was measured by course listings and school schedules. New Jerusalem maintained a course of study for students with exceptional needs. These students had access to a broad course of study including resource support, IEP, 504, Special Education and Speech and Language support as measured by class schedules and class lists. (State Priority 7C)

In 2015-16 the measurable other pupil outcomes for EL, Foster Youth and Unduplicated students were measured by instructional resources utilized such as NWEA and MAP testing assessments. (State Priority 8A)

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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>1. All Instruction related staff will be provided professional learning, collaboration and training in order to obtain state required compliances.</p>	<p><b>ACTUAL</b></p> <p>1. All Instruction related staff were provided professional learning, collaboration and training in order to obtain state required compliances.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Staff Training 5000-5999: Services And Other Operating Expenditures Supplemental 3,000.00</p> <p>Site Principal-Collaboration-Salary 1000-1999: Certificated Personnel Salaries Supplemental 4,401.40</p> <p>Site Principal-Collaboration-Benefits 3000-3999: Employee Benefits Supplemental 772.05</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Staff Training 5000-5999: Services And Other Operating Expenditures Supplemental 627.00</p> <p>Site Principal-Collaboration-Salary 1000-1999: Certificated Personnel Salaries Supplemental 4,401.40</p> <p>Site Principal-Collaboration-Benefits 3000-3999: Employee Benefits Supplemental 972.05</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>2. Assessment System</p>	<p><b>ACTUAL</b></p> <p>2. Assessment System contracted services was a split cost District wide. Kindergarten had no costs associated with assessment purchases in the current year.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Assessment Support Program 5000-5999: Services And Other Operating Expenditures Supplemental 2,000.00</p> <p>Certificated Staff-Assessment Review-Salary 1000-1999: Certificated Personnel Salaries Supplemental 1,500.00</p> <p>Certificated Staff-Assessment Review-Benefits 3000-3999: Employee Benefits Supplemental 203.62</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Assessment Support Program 5000-5999: Services And Other Operating Expenditures Supplemental 0.00</p> <p>Certificated Staff-Assessment Review-Salary 1000-1999: Certificated Personnel Salaries Supplemental 1,500.00</p> <p>Certificated Staff-Assessment Review-Benefits 3000-3999: Employee Benefits Supplemental 203.62</p>
Action	<b>3</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>3. Intervention Coordinator to support students, staff and parents.</p>	<p><b>ACTUAL</b></p> <p>3. Intervention Coordinator supported students, staff and parents.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Intervention Coordinator-Salary 1000-1999: Certificated Personnel Salaries Supplemental 2,500.00</p> <p>Intervention Coordinator-Benefits 3000-3999: Employee Benefits Supplemental 121.74</p> <p>Intervention Coordinator-Supplies 4000-4999: Books And Supplies Supplemental 500.00</p> <p>Intervention Coordinator-Training 5000-5999: Services And Other Operating Expenditures Supplemental 500.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Intervention Coordinator-Salary 1000-1999: Certificated Personnel Salaries Supplemental 2,500.00</p> <p>Intervention Coordinator-Benefits 3000-3999: Employee Benefits Supplemental 371.74</p> <p>Intervention Coordinator-Supplies 4000-4999: Books And Supplies Supplemental 154.00</p> <p>Intervention Coordinator-Training 5000-5999: Services And Other Operating Expenditures Supplemental 0.00</p>

Action **4**

Actions/Services

**PLANNED**  
4. Supplemental Materials

**ACTUAL**  
4. Supplemental Materials increased due to the new K-2nd reading program District-wide.

Expenditures

**BUDGETED**  
Recognitions, Awards, Incentives 4000-4999: Books And Supplies Supplemental 500.00  
Curriculum 4000-4999: Books And Supplies Supplemental 2,000.00  
Student Educational Trips 5000-5999: Services And Other Operating Expenditures Supplemental 500.00

**ESTIMATED ACTUAL**  
Recognitions, Awards, Incentives 4000-4999: Books And Supplies Supplemental 500.00  
Curriculum 4000-4999: Books And Supplies Supplemental 17,512  
Student Educational Trips 5000-5999: Services And Other Operating Expenditures Supplemental 51.00

Action **5**

Actions/Services

**PLANNED**  
5. EL Coordinator to provide support and testing services to students. EL Coordinator will promote parent involvement and input.

**ACTUAL**  
5. EL Coordinator provided support and testing services to students. EL Coordinator promoted parent involvement and input.

Expenditures

**BUDGETED**  
EL Coordinator-Salary 1000-1999: Certificated Personnel Salaries Supplemental 9,500.00  
EL Coordinator-Benefits 3000-3999: Employee Benefits Supplemental 1,533.77  
EL Coordinator-Supplies 4000-4999: Books And Supplies Supplemental 500.00  
EL Coordinator-Training 5000-5999: Services And Other Operating Expenditures Supplemental 500.00

**ESTIMATED ACTUAL**  
EL Coordinator-Salary 1000-1999: Certificated Personnel Salaries Supplemental 9,500.00  
EL Coordinator-Benefits 3000-3999: Employee Benefits Supplemental 2,033.77  
EL Coordinator-Supplies 4000-4999: Books And Supplies Supplemental 500.00  
EL Coordinator-Training 5000-5999: Services And Other Operating Expenditures Supplemental 0.00

Action **6**

Actions/Services

**PLANNED**  
6. Maintain fully credentialed teacher and instructional support

**ACTUAL**  
6. Maintained fully credentialed teacher and instructional support staff. Added District-wide Reading Specialist K-2nd grades.

Expenditures

**BUDGETED**  
Certificated Staff-Salary 1000-1999: Certificated Personnel Salaries Base 65,500.00  
Certificated Staff-Benefits 3000-3999: Employee Benefits Base 20,775.00

**ESTIMATED ACTUAL**  
Certificated Staff-Salary 1000-1999: Certificated Personnel Salaries Base 90,232.60  
Certificated Staff-Benefits 3000-3999: Employee Benefits Base 33,004.52

Action **7**

Actions/Services

**PLANNED**  
7. Personnel-Staffing meeting State requirements for

**ACTUAL**  
7. Personnel-Staffing met State requirements for Operational

	<b>Operational Services</b>	<b>Services. Staffing increased due to increased charter schools district-wide.</b>
<b>Expenditures</b>	<b>BUDGETED</b> Operations Staff-Salary 2000-2999: Classified Personnel Salaries Base 21,369.00 Operations Staff-Benefits 3000-3999: Employee Benefits Base 8,275.32	<b>ESTIMATED ACTUAL</b> Operations Staff-Salary 2000-2999: Classified Personnel Salaries Base 45,149.00 Operations Staff-Benefits 3000-3999: Employee Benefits Base 18,918.00

**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.

New Jerusalem Elementary School Districts (NJESD) was challenged to provide a broad curriculum based on State Standards that reflected evidence of rigor and relevance to met the goal of college and career readiness. The actions included providing services by the Intervention/EL Coordinator. The EL Coordinator met with parents each week to provide language and homework training for bilingual families. The first semester addressed students K-5 and the second semester addressed students in 6-8 grades. The implementation of the EL Coordinator was able to reach many of the NJESD families, but it is the District's goal to reach all the families including the dependent charter schools. New Jerusalem Elementary also achieved ongoing teacher training by sending all staff members to the annual Good Teacher Conference. The greatest challenge of the year was to find the time for ongoing staff training. After school programs were provided to all students and students at risk. The challenge in the after school program will be to increase participation. All classrooms had instructional aid services provided to the certificated staff member. Each grade level participated in awards ceremonies throughout the year to recognize good attendance and student achievement. Students participated in a variety of educational trips away from campus to enhance their educational process.

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

New Jerusalem Elementary School District implementation and overall effectiveness of the career and college readiness goal was measured by the success of the Intervention/EL Coordinators program and the parent participation and parent education that was provided. The new EL Coordinator meet with parent groups weekly to assist parents with training in how to assist their students with homework beginning September 15, 2016 through May 15, 2017. The EL Coordinator along with in class room instructional aid support, after school programs and staff training moved the District toward its goal for all students to be career and college ready.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures increased from Budget Development to Estimated Actuals due to an additional need for instructional support services in the classroom, after school programs and the new Reading Program Specialist. Additional reading materials were purchased for the new reading specialist program. There was also an increase to the operational services budget to accommodate the increased need for custodial support.

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.

New Jerusalem maintained the current goal to provide a broad curriculum based on State Standards that reflected evidence of rigor and relevance, which produced students who were college and career ready. To analyze the performance the District used the local measurement of parent participation and site EL student testing participation, student participation in after school programs and ongoing teacher training participation. New Jerusalem has made no changes to goal number one.

# 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 2</b>	Involve all stakeholders in strengthening learning environments that are effective, engaging and safe.
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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

Continue to involve parents in LCAP stakeholder meetings, School Site Council and Academic Nights. Verified by sign-in sheets from meetings. (State Priority 3 A)

Continue to involve parents of unduplicated students in the ELAC and DELAC, verified by sign in sheets. (State Priority 3 B)

Continue to involve parents of Exceptional Needs students in the 504, Student Study Team and IEP process, verified by SEIS. (State Priority 3 C)

Increase attendance rates to 95%, verified by CALPADS. 15-16 data: 93.12% (State Priority 5 A)

Maintain a 0% chronic absenteeism rate, verified by CALPADS. (State Priority 5 B)

Maintain a 0% Middle School dropout rate, verified by CALPADS. (State Priority 5 C)

Maintain a 0% pupil suspension rate, verified by CALPADS. (State Priority 6 A)

Maintain a 0% pupil expulsion rate, verified by CALPADS. (State Priority 6 B)

### ACTUAL

In 2015-16 NJESD continued to involve parents in LCAP stakeholder meetings and Academic Nights. Verified by sign-in sheets from meetings. (State Priority 3 A)

In 2015-16 NJESD continued to involve parents of unduplicated students in the ELAC and DELAC meetings, verified by sign in sheets and schedule. (State Priority 3 B)

In 2015-16 NJESD continued to involve parents of Exceptional Needs students in the 504, Student Study Team and IEP process, verified by SEIS. (State Priority 3 C)

In 2015-16 NJESD continued to move toward increased attendance rate to 95%, verified by CALPADS. 15-16 data: 93% 16-17 data: 91.44% (State Priority 5 A)

In 2015-16 NJESD maintained a 0% chronic absenteeism rate, verified by CALPADS. Maintained a 0% Middle School dropout rate, verified by CALPADS (State Priority 5 B)

In 2015-16 NJESD maintained a 0% Middle School dropout rate, verified by CALPADS. (State Priority 5 C)

In 2015-16 NJESD maintained a 0% pupil suspension rate, verified by CALPADS. (State Priority 6 A)

In 2015-16 NJESD maintained a 0% pupil expulsion rate, verified by CALPADS. (State Priority 6 B)

In 2016-17 NJESD maintained 27% response rate through parent, student and stakeholder survey. (State Priority 6C)

Maintain 5% response rate through parent, student and stakeholder survey. (State Priority 6C)

[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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>1. Survey and educate students and parents on bullying issues</p>	<p><b>ACTUAL</b></p> <p>1. Surveyed and educated students and parents on bullying issues</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Survey Monkey License 5000-5999: Services And Other Operating Expenditures Supplemental 200.00</p> <p>Professional Development/Peace Builders 5000-5999: Services And Other Operating Expenditures Supplemental 500.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Survey Monkey License 5000-5999: Services And Other Operating Expenditures Supplemental 85.00</p> <p>Professional Development/Peace Builders 5000-5999: Services And Other Operating Expenditures Supplemental 0.00</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>2. Positive school culture character education</p>	<p><b>ACTUAL</b></p> <p>2. Positive school culture character education. Anti-bullying materials were not purchased in 2016-17 but the program was supported throughout the year by staff.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Assembly Character Education 5000-5999: Services And Other Operating Expenditures Supplemental 500.00</p> <p>Recognition, Awards, Incentives 4000-4999: Books And Supplies Supplemental 200.00</p> <p>Valley Community Counseling-Student Support 5000-5999: Services And Other Operating Expenditures Supplemental 2,500.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Assembly Character Education 5000-5999: Services And Other Operating Expenditures Supplemental 0.00</p> <p>Recognition, Awards, Incentives 4000-4999: Books And Supplies Supplemental 400.00</p> <p>Valley Community Counseling-Student Support 5000-5999: Services And Other Operating Expenditures Supplemental 350.00</p>
Action	<b>3</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>3. Parent outreach activities to promote good attendance</p>	<p><b>ACTUAL</b></p> <p>3. Parent outreach activities promoted good attendance.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Aeries Attendance Software-Auto Dialer 5000-5999: Services And Other Operating Expenditures Supplemental 2,135.00</p> <p>Recognition, Awards, Incentives 4000-4999: Books And Supplies Supplemental 200.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Aeries Attendance Software-Auto Dialer 5000-5999: Services And Other Operating Expenditures Supplemental 121.50</p> <p>Recognition, Awards, Incentives 4000-4999: Books And Supplies Supplemental 200.00</p>
Action	<b>4</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>4. Mathematics support: Math Facts, Alex Math and after school support services.</p>	<p><b>ACTUAL</b></p> <p>4. Mathematics support: Math Facts, Alex Math and after school support services.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Math Software Program 5000-5999: Services And Other Operating Expenditures Supplemental 1,500.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Math Software Program 5000-5999: Services And Other Operating Expenditures Supplemental 1,500.00</p>

Certificated Staff-After School Program-Salary 1000-1999: Certificated Personnel Salaries Supplemental 2,500.00  
 Certificated Staff-After School Program-Benefits 3000-3999: Employee Benefits Supplemental 403.62  
 Instructional Aide-Afterschool Support-Salary 2000-2999: Classified Personnel Salaries Supplemental 23,098.00  
 Instructional Aide-Afterschool Support-Benefits 3000-3999: Employee Benefits Supplemental 5,237.00

Certificated Staff-After School Program-Salary 1000-1999: Certificated Personnel Salaries Supplemental 2,500.00  
 Certificated Staff-After School Program-Benefits 3000-3999: Employee Benefits Supplemental 403.62  
 Instructional Aide-Afterschool Support-Salary 2000-2999: Classified Personnel Salaries Supplemental 27,410.00  
 Instructional Aide-Afterschool Support-Benefits 3000-3999: Employee Benefits Supplemental 7,597.30

**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.

New Jerusalem Elementary School District addressed the challenges of the goal to survey and educate students and parents on bullying issues by holding school events to educate parents about all aspects of bullying including cyber bullying. Parent training was provided to all site parents through the ELAC program. Parents learned skills that encourage good student attendance. Parents also learned how to create a good learning environment at home. Action was taken to create a positive school culture by providing a safe, clean and student ready facility. Afterschool programs were provided to students at risk in math and Language Arts.

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

The goal to involve all stakeholders in strengthening learning environments that are effective, engaging and safe was fully implemented at New Jerusalem Elementary School District, by providing after school programs, facilities in good repair and parent involvement activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference shows a decrease to contracted services. Outside services for on-site staff training on bullying activities have been delayed to 2017-18 school year. Character Education continued at New Jerusalem Elementary School District by staff that were trained the prior year.

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.

New Jerusalem Elementary School District (NJESD) maintained the current goal by providing LCAP stakeholder meetings and Academic Nights. Continued involvement by parents of unduplicated students in the ELAC and DELAC meetings, verified by sign in sheets and schedule. NJESD continued to involve parents of Exceptional Needs students in the 504, Student Study Team and IEP process, verified by SEIS. Continued to move toward increased attendance rate to 95%, verified by CALPADS. 16-17 data: 91.44% which declined from 2015-16 93% rate. Maintained a 0% chronic absenteeism rate, verified by CALPADS. Maintained a 0% Middle School dropout rate, maintained a 0% pupil suspension rate, verified by CALPADS. Maintained a 0% pupil expulsion rate, verified by CALPADS. Maintained 27% response rate through parent, student and stakeholder survey. New Jerusalem has made no changes to goal number two.



# 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?

Parent Survey was sent out to all New Jerusalem Elementary School District parents on December 9, 2016.  
 LCAP Stakeholder meetings held on January 18th, February 22nd, April 5th of 2017.  
 School Site Council Meeting will be held in May 2017.  
 Foster Youth Meetings were held on January 18th, February 22nd, April 5th of 2017.  
 Site Review Meetings October 25th, November 29th, January 24th, March 14th, April 4th, April 24th.  
 Stakeholder Review May 10th, 2017  
 ELAC Parent Literacy Program Meetings from September 15, 2016 through May 15, 2017.  
 May 11th -Student and Staff review and input  
 May 16th - Principal Review and Final 2016-17 meeting  
 New Jerusalem Elementary School District LCAP Public Hearing June 26, 2017.  
 New Jerusalem Elementary School District LCAP approval June 27, 2017.  
 New Jerusalem Elementary School District 2017-18 board approved LCAP posted on District web site June 28, 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Parent Survey established frame work for goals. Goals were prioritized and re-evaluated. Percentage for goals were adjusted.  
 The Principal, community, and district staff/bargaining unit reviewed school achievement data. The group then divided into teams to identify and ultimately share findings from the data. Each group shared their group trends and then each group began to develop goals and prioritized actions that would lead to student improvement. Stakeholders reviewed the State priorities associated with our goals and made changes as discussed in the annual update section.  
 The Principal, parents, community and district staff reviewed school achievement data. The Principal provided a draft of the goals developed by Parent Group, Staff, and ELAC. It was determined at the staff meeting and parent meetings that the 10% goal was to high and the percentages on the goals were adjusted.  
 Parents and staff were provided a final draft of the District LCAP for review at each parent meeting.  
 The stakeholders reviewed the State Priorities and made changes as they related to the goal. The public comment period allowed the community, stake holders, parents, students, staff/bargaining unit, and administrators to ask questions regarding the LCAP. All questions will be answered by the District Superintendent and shared on the District web site. The District web site has a comment email area for questions or concerns regarding the LCAP. The web site did not receive any requests from the stakeholders regarding the LCAP.

Posting Public Hearing Notices for June 2017 meetings.

Public Hearing to hear public comment on the 2017-18 Local Control Accountability Plan Report. (LCAP)

New Jerusalem Elementary School District Board of Trustees approval of 2017-18 LCAP.

Parents discussed the need for improved communication between the school and families of 2nd language learners. The group brainstormed ideas. Having all written communication translated to Spanish and all robo calls translated as well.

The SSC discussed SBAC testing. Discussed attendance data and how to assist in reaching a 95% attendance rate. The SSC reviewed attendance data and brainstormed incentives to encourage students to be at school every day

Data from STAR science, Ed Performance , and data in ELA and Math from 2015-16 were reviewed with parents and the community. We discussed school climate and making adjustments to previous goals as they were too lofty.

Provided parents that attended meetings student demographics for review and public comment

Discussed having students and parents surveyed at the end of the year to gain student input regarding school climate. Shared with staff and Bargaining Unit updates regarding AVID program, discussed adjustments to LCAP regarding percentage gains.

During this Annual Update meeting parents reviewed available academic from Ed Performance, attendance data from Aeries, and discipline data to review our progress. We had posters available in our gymnasium/cafeteria for each priority. Parents were asked to provide input in each of the categories. Feedback from this meeting included adjustments to our percentages in ELA, Math, and Bullying. Provided input on our EL program and after school programs.

Parents, Staff and Community Members are presented a final draft of the 2017-18 NJESD LCAP.

Met with student groups and surveyed all students regarding academic environment and school climate.

# 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

Provide a broad curriculum, based on State Standards that reflect evidence of rigor and relevance, which will produce students who are college and career ready.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Identified needs were determined through stakeholder discussions, the review of student data and school survey results:

New Jerusalem students need fully credentialed teacher's and standards-aligned instructional materials with facilities that are maintained in good repair. Data source: CALPADS and FIT reports.

New Jerusalem students need Science, Math and English language proficiency that include English Learners. Data source: NWEA MAP testing, CAASP and CST reports.

New Jerusalem students need standardized testing, Academic Performance Index, College and Career readiness, as well as English learners that become English proficient through the reclassification process. Data source: CELDT and Reclassification reports

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching	1A. 2015-16: 100% (verified by CALPADS)	1A. 100% of teachers appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by the CALPADS Report.	1A. 100% of teachers appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by the CALPADS Report.	1A. 100% of teachers appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by the CALPADS Report.
1B. Sufficient access to standards-aligned instructional materials.	1B. 2015-16: 100% (verified by District Textbook Sufficiency Resolution)	1B. 100% of pupils will have sufficient access to the standards-aligned instructional	1B. 100% of pupils will have sufficient access to the standards-aligned instructional	1B. 100% of pupils will have sufficient access to the standards-aligned instructional

<p>1C. Facilities are maintained in good repair.</p> <p>2A. Implementation of academic and content standards adopted by the state board.</p> <p>2B. How programs/services enable English Learners to access the CA Standards and ELD standards.</p>	<p>1C. 2015-16 100% facilities (verified by Facilities Inspection Tool).</p> <p>2A. 2016-17: 100% of 8th grade students received integrated math curriculum, verified by District Textbook Sufficiency Resolution.</p> <p>2016-17: Adopted new ELA curriculum for K-8 classrooms, verified by textbook purchases and District Textbook Sufficiency Resolution.</p> <p>2016-17: Teachers attended training in Common Core and curriculum based on staff training schedule.</p> <p>2B. 2016-17: English learners received both integrated and 30 minutes of designated English Language Development instruction, using standards-aligned materials which are specifically designated and appropriate to their English proficiency level. Verified by CELDT and reclassification CALPADS.</p> <p>2016-17: Provided ELA/ELD in-class coaching in professional learning for staff, verified by SJCOE MOU.</p>	<p>materials, verified by the Textbook Sufficiency Certification.</p> <p>1C. 100% of school facilities maintained in good repair, verified by the Facility Inspection Tool Report.</p> <p>2A. Math Adoption, ELA/ELD Adoption, Next Generation Science Standards, Common Core State Standards, Professional Learning in required areas verified by ongoing teacher training, further education units, and CSET HQT.</p> <p>2B. Integrated and 30 minutes of designated English Language Development are provided to English learners, using standards-aligned materials. English learners are given the opportunity to participate in an after school program based on teacher attendance tracking in after school program .Progress monitoring based on Annual CELDT scores.</p>	<p>materials, verified by the Textbook Sufficiency Certification.</p> <p>1C. 100% of school facilities maintained in good repair, verified by the Facility Inspection Tool Report.</p> <p>2A. Math Adoption, ELA/ELD Adoption, Next Generation Science Standards, Common Core State Standards, Professional Learning in required areas verified by ongoing teacher training, further education units, and CSET HQT.</p> <p>2B. Integrated and 30 minutes of designated English Language Development are provided to English learners, using standards-aligned materials. English learners are given the opportunity to participate in an after school program based on teacher attendance tracking in after school program. Progress monitoring based on Annual CELDT scores.</p>	<p>materials, verified by the Textbook Sufficiency Certification.</p> <p>1C. 100% of school facilities maintained in good repair, verified by the Facility Inspection Tool Report.</p> <p>2A. Math Adoption, ELA/ELD Adoption, Next Generation Science Standards, Common Core State Standards, Professional Learning in required areas verified by ongoing teacher training, further education units, and CSET HQT.</p> <p>2B. Integrated and 30 minutes of designated English Language Development are provided to English learners, using standards-aligned materials. English learners are given the opportunity to participate in an after school program based on teacher attendance tracking in after school program. Progress monitoring based on Annual CELDT scores.</p>
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4A. Statewide Assessments (Academic Indicator)

4A. 2015-16 Smarter Balanced Student Test Results indicate:

All Students Math:  
 ELA:  
 Exceeds Standard:  
 4%\*\*\*\*\* 9%  
 Standard Met: 10%  
 22%  
 Standard Nearly Met: 27%  
 32%  
 Standard Not Met:  
 59%\*\*\*\*\* 37%

Science CST – 5th: All Students:  
 11% advanced, 24% Proficient, 30% Basic, 15% Below Basic, 20% Far Below Basic

Science CST – 8th: All Students:  
 9% advanced, 23% Proficient, 42% Basic, 14% Below Basic, 13% Far Below Basic

4A. The percentage of students meeting/exceeding standards on CAASPP will increase in ELA and Math

4A. The percentage of students meeting/exceeding standards on CAASPP will increase in ELA and Math

4A. The percentage of students meeting/exceeding standards on CAASPP will increase in ELA and Math

4D. Percentage of English learner pupils that make progress toward English proficiency.

4D. N/A, New Jerusalem is a Kindergarten District, 7 out of 25 Kindergarten students were tested based on the Home Language Survey.

4D. N/A New Jerusalem will continue to assess students for EL services based on the Home Language Survey.

4D. N/A New Jerusalem will continue to assess students for EL services based on the Home Language Survey.

4D. N/A New Jerusalem will continue to assess students for EL services based on the Home Language Survey.

4E. English learner reclassification rate

4E. N/A, New Jerusalem is a Kindergarten District therefore this is the first year that students could be identified as EL, and data to reclassify students is not available.

4E. N/A New Jerusalem is a Kindergarten District and data to reclassify English learners is not available.

4E. N/A New Jerusalem is a Kindergarten District and data to reclassify English learners is not available.

4E. N/A New Jerusalem is a Kindergarten District and data to reclassify English learners is not available.

<p>7A. Broad Course of Study</p>	<p>7A. 2015-16 all students were offered access to broad course of study, verified by CALPADS.</p>	<p>7A. All students have access to a broad course of study including visual and performing arts and speech/debate. New Jerusalem will maintain a course of study for students as measured by class lists and school schedules.</p>	<p>7A. All students have access to a broad course of study including visual and performing arts and speech/debate. New Jerusalem will maintain a course of study for students as measured by class lists and school schedules.</p>	<p>7A. All students have access to a broad course of study including visual and performing arts and speech/debate. New Jerusalem will maintain a course of study for students as measured by class lists and school schedules.</p>
<p>7B. Programs/services developed and provided to unduplicated pupils.</p>	<p>7B. 2015:16 Unduplicated students had access to a broad course of study which includes an EL Intervention push in and pullout program, as well as an after school program. Measured by afterschool attendance tracking by certificated staff.</p>	<p>7B. Unduplicated students have access to a broad course of study which includes an EL Intervention push in and pullout program, as well as an after school program. Measured by afterschool attendance tracking by certificated staff.</p>	<p>7B. Unduplicated students have access to a broad course of study which includes an EL Intervention push in and pullout program, as well as an after school program. Measured by afterschool attendance tracking by certificated staff.</p>	<p>7B. Unduplicated students have access to a broad course of study which includes an EL Intervention push in and pullout program, as well as an after school program. Measured by afterschool attendance tracking by certificated staff.</p>
<p>7C. Programs/services developed and provided to individuals with exceptional needs.</p>	<p>7C. 2015-16 student with exceptional needs had access to broad course of student including resource support, IEP, 504, Special Educations and Speech &amp; Language support as measured by class schedules and lists.</p>	<p>7C. Students with exceptional needs have access to broad course of study including resource support, IEP, 504, Special Education and Speech and Language support as measured by class schedules and class lists.</p>	<p>7C. Students with exceptional needs have access to broad course of study including resource support, IEP, 504, Special Education and Speech and Language support as measured by class schedules and class lists.</p>	<p>7C. Students with exceptional needs have access to broad course of study including resource support, IEP, 504, Special Education and Speech and Language support as measured by class schedules and class lists.</p>
<p>8A. Other Pupil Outcomes</p>	<p>8A. 2015-16 measurable other pupil outcomes for EL, foster youth and unduplicated students were measured by instructional resources and assessments verified by 100% kindergarten participation in NWEA MAP testing. Verified by NWEA participation counts.</p>	<p>8A. The measurable other pupil outcomes for EL, Foster Youth and Unduplicated students will be measured by instructional resources and assessments like NWEA, MAP testing and assessments, which will be maintained at the 100% level for kindergarten.</p>	<p>8A. The measurable other pupil outcomes for EL, Foster Youth and Unduplicated students will be measured by instructional resources and assessments like NWEA, MAP testing and assessments, which will be maintained at the 100% level for kindergarten.</p>	<p>8A. The measurable other pupil outcomes for EL, Foster Youth and Unduplicated students will be measured by instructional resources and assessments like NWEA, MAP testing and assessments, which will be maintained at the 100% level for kindergarten.</p>

**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

1. All Instruction related staff will be provided professional learning, collaboration and training in order to obtain state required compliances.

**2018-19**

New  Modified  Unchanged

1. All Instruction related staff will be provided professional learning, collaboration and training in order to obtain state required compliances.

**2019-20**

New  Modified  Unchanged

1. All Instruction related staff will be provided professional learning, collaboration and training in order to obtain state required compliances.

BUDGETED EXPENDITURES

**2017-18**

Amount	2,000.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Training
Amount	6,100.00
Source	Supplemental

**2018-19**

Amount	2,000.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Training
Amount	6,500.00
Source	Supplemental

**2019-20**

Amount	2,000.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Training
Amount	7,000.00
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Site Principal-Collaboration-Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Site Principal-Collaboration-Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Site Principal-Collaboration-Salary
Amount	1,516.88	Amount	1,616.88	Amount	1,820.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Site Principal-Collaboration-Benefits	Budget Reference	3000-3999: Employee Benefits Site Principal-Collaboration-Benefits	Budget Reference	3000-3999: Employee Benefits Site Principal-Collaboration-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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2. Assessment System	2. Assessment System	2. Assessment System

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
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Amount	2,000.00	Amount	2,000.00	Amount	2,000.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Assessment Support Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Assessment Support Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Assessment Support Program
Amount	22,000.00	Amount	22,500.00	Amount	22500.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff-Assessment Review-Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff-Assessment Review-Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff-Assessment Review-Salary
Amount	6,910.00	Amount	7,040.00	Amount	7,092.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Staff-Assessment Review-Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Staff-Assessment Review-Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Staff-Assessment Review-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. Intervention Coordinator to support students, staff and parents.

**2018-19**

New  Modified  Unchanged

3. Intervention Coordinator to support students, staff and parents.

**2019-20**

New  Modified  Unchanged

3. Intervention Coordinator to support students, staff and parents.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 3,000.00

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Intervention Coordinator-Salary

Amount 542.20

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Intervention Coordinator-Benefits

Amount 500.00

Source Supplemental

Budget Reference 4000-4999: Books And Supplies  
Intervention Coordinator-Supplies

Amount 500.00

Source Supplemental

Budget Reference 5000-5999: Services And Other  
Operating Expenditures  
Intervention Coordinator-Training

**2018-19**

Amount 3,000.00

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Intervention Coordinator-Salary

Amount 550.00

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Intervention Coordinator-Benefits

Amount 500.00

Source Supplemental

Budget Reference 4000-4999: Books And Supplies  
Intervention Coordinator-Supplies

Amount 500.00

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating  
Expenditures  
Intervention Coordinator-Training

**2019-20**

Amount 3,000.00

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Intervention Coordinator-Salary

Amount 550.00

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Intervention Coordinator-Benefits

Amount 500.00

Source Supplemental

Budget Reference 4000-4999: Books And Supplies  
Intervention Coordinator-Supplies

Amount 500.00

Source Supplemental

Budget Reference 5000-5999: Services And Other  
Operating Expenditures  
Intervention Coordinator-Training

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

4. Supplemental Materials

**2018-19**

New  Modified  Unchanged

4. Supplemental Materials

**2019-20**

New  Modified  Unchanged

4. Supplemental Materials

**BUDGETED EXPENDITURES**

**2017-18**

Amount	500.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Recognitions, Awards, Incentives
Amount	2,800.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Curriculum-AVID
Amount	500.00

**2018-19**

Amount	500.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Recognitions, Awards, Incentives
Amount	2,800.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Curriculum-AVID
Amount	500.00

**2019-20**

Amount	500.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Recognitions, Awards, Incentives
Amount	2,800.00
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Curriculum-AVID
Amount	500.00

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Educational Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Student Educational Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Student Educational Trips

**Action 5**

**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. EL Coordinator to provide support and testing services to students. EL Coordinator will promote parent involvement and input.

**2018-19**

New  Modified  Unchanged

5. EL Coordinator to provide support and testing services to students. EL Coordinator will promote parent involvement and input.

**2019-20**

New  Modified  Unchanged

5. EL Coordinator to provide support and testing services to students. EL Coordinator will promote parent involvement and input.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 9,500.00

Source Supplemental

**2018-19**

Amount 9,500.00

Source Supplemental

**2019-20**

Amount 9,500.00

Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries EL Coordinator-Salary	Budget Reference	1000-1999: Certificated Personnel Salaries EL Coordinator-Salary	Budget Reference	1000-1999: Certificated Personnel Salaries EL Coordinator-Salary
Amount	1,610.06	Amount	1,725.00	Amount	1,779.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits EL Coordinator-Benefits	Budget Reference	3000-3999: Employee Benefits EL Coordinator-Benefits	Budget Reference	3000-3999: Employee Benefits EL Coordinator-Benefits
Amount	500.00	Amount	500.00	Amount	500.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies EL Coordinator-Supplies	Budget Reference	4000-4999: Books And Supplies EL Coordinator-Supplies	Budget Reference	4000-4999: Books And Supplies EL Coordinator-Supplies
Amount	500.00	Amount	500.00	Amount	500.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures EL Coordinator-Training	Budget Reference	5000-5999: Services And Other Operating Expenditures EL Coordinator-Training	Budget Reference	5000-5999: Services And Other Operating Expenditures EL Coordinator-Training

Action **6**

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. Maintain fully credentialed teacher and instructional support

**2018-19**

New  Modified  Unchanged

6. Maintain fully credentialed teacher and instructional support

**2019-20**

New  Modified  Unchanged

6. Maintain fully credentialed teacher and instructional support

**BUDGETED EXPENDITURES**

**2017-18**

Amount 65,500.00

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Certificated Staff-Salary

Amount 21,301.00

Source Base

Budget Reference 3000-3999: Employee Benefits  
Certificated Staff-Benefits

**2018-19**

Amount 65,500.00

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Certificated Staff-Salary

Amount 23,100.00

Source Base

Budget Reference 3000-3999: Employee Benefits  
Certificated Staff-Benefits

**2019-20**

Amount 65,500.00

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Certificated Staff-Salary

Amount 23,981.00

Source Base

Budget Reference 3000-3999: Employee Benefits  
Certificated Staff-Benefits

**Action 7**

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

7. Personnel-Staffing meeting State requirements for Operational Services

**2018-19**

New   
  Modified   
  Unchanged

7. Personnel-Staffing meeting State requirements for Operational Services

**2019-20**

New   
  Modified   
  Unchanged

7. Personnel-Staffing meeting State requirements for Operational Services

**BUDGETED EXPENDITURES**

**2017-18**

Amount	23,000.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Operations Staff-Salary
Amount	9,201.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Operations Staff-Salary

**2018-19**

Amount	25,000.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Operations Staff-Salary
Amount	9,564.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Operations Staff-Benefits

**2019-20**

Amount	25,000.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Operations Staff-Salary
Amount	9,772.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Operations Staff-Benefits

# 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

Involve all stakeholders in strengthening learning environments that are effective, engaging and safe.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Identified needs were determined through stakeholder discussions, the review of student data and school survey results:

New Jerusalem Elementary students need Parental involvement in the decision making process in programs for unduplicated pupils and special need subgroups.

New Jerusalem Elementary students need Pupil engagement, to attend school in order to avoid chronic absenteeism rates and middle school dropout rates.

New Jerusalem Elementary students need a school climate that maintains pupil suspension and pupil expulsion rates.

New Jerusalem Elementary students need measures that include surveys of pupils, parents and teachers on the sense of safety and school connectedness.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A. Continue to involve parents in LCAP stakeholder meetings, School Site Council and Academic Nights. Verified by sign-in sheets from meetings.	3A. Parent involvement increased to 27% participation on the stakeholder survey. Verified by Survey Monkey. Stakeholders were given the opportunity to participate at five meetings regarding LCAP. There were no stakeholders at any of the scheduled LCAP meetings in 2016-17.	3A. Continue to involve all parents in LCAP stakeholder meetings, School Site Council and Academic Nights. Verified by sign-in sheets from meetings.	3A. Continue to involve all parents in LCAP stakeholder meetings, School Site Council and Academic Nights. Verified by sign-in sheets from meetings.	3A. Continue to involve all parents in LCAP stakeholder meetings, School Site Council and Academic Nights. Verified by sign-in sheets from meetings.

<p>3B. Continue to involve parents of unduplicated students in the ELAC and DELAC, verified by sign in sheets.</p> <p>3C. Continue to involve parents of Exceptional Needs students in the 504, Student Study Team and IEP process, verified by SEIS.</p> <p>5A. Increase attendance rates to 95%, verified by CALPADS. 15-16 data: 93.12%</p> <p>5B. Maintain a 0% chronic absenteeism rate, verified by CALPADS.</p> <p>5C. Maintain a 0% Middle School dropout rate, verified by CALPADS.</p> <p>6A. Maintain a 0% pupil suspension rate, verified by CALPADS.</p> <p>6B. Maintain a 0% pupil expulsion rate, verified by CALPADS.</p> <p>6C. Maintain 27% response rate through parent, student and stakeholder survey.</p>	<p>3B. ELAC group meet 21 times and had 24 parents participate, verified by meeting sign in sheets.</p> <p>3C. 100% of parents of Exceptional Needs students were involved in the 504, Student Study Team and IEP process, verified by IEP &amp; 504 parent meeting attendance.</p> <p>5A. Attendance rates is 91.44%, verified by CALPADS.</p> <p>5B. 0% chronic absenteeism rate, verified by CALPADS. 1617</p> <p>5C. 0% Middle School dropout rate, verified by CALPADS. 1617</p> <p>6A. 0% pupil suspension rate, verified by CALPADS. 1617</p> <p>6B. 0% pupil expulsion rate, verified by CALPADS. 1617</p> <p>6C. 27% response rate through parent, student and stakeholder survey, verified by Survey Monkey.</p>	<p>3B. Continue to involve all parents of unduplicated students in the ELAC, verified by sign in sheets.</p> <p>3C. Continue to involve all parents of Exceptional Needs students in the 504, Student Study Team and IEP process, verified by SEIS.</p> <p>5A. Increase attendance rates to 95%, verified by CALPADS.</p> <p>5B. Maintain a 0% chronic absenteeism rate, verified by CALPADS.</p> <p>5C. Maintain a 0% Middle School dropout rate, verified by CALPADS.</p> <p>6A. Maintain a 0% pupil suspension rate, verified by CALPADS.</p> <p>6B. Maintain a 0% pupil expulsion rate, verified by CALPADS.</p> <p>6C. Increase to a 30% response rate through parent, student and stakeholder survey.</p>	<p>3B. Continue to involve all parents of unduplicated students in the ELAC, verified by sign in sheets.</p> <p>3C. Continue to involve all parents of Exceptional Needs students in the 504, Student Study Team and IEP process, verified by SEIS.</p> <p>5A. Increase attendance rates to 95%, verified by CALPADS.</p> <p>5B. Maintain a 0% chronic absenteeism rate, verified by CALPADS.</p> <p>5C. Maintain a 0% Middle School dropout rate, verified by CALPADS.</p> <p>6A. Maintain a 0% pupil suspension rate, verified by CALPADS.</p> <p>6B. Maintain a 0% pupil expulsion rate, verified by CALPADS.</p> <p>6C. Increase to a 40% response rate through parent, student and stakeholder survey.</p>	<p>3B. Continue to involve all parents of unduplicated students in the ELAC, verified by sign in sheets.</p> <p>3C. Continue to involve all parents of Exceptional Needs students in the 504, Student Study Team and IEP process, verified by SEIS.</p> <p>5A. Increase attendance rates to 95%, verified by CALPADS.</p> <p>5B. Maintain a 0% chronic absenteeism rate, verified by CALPADS.</p> <p>5C. Maintain a 0% Middle School dropout rate, verified by CALPADS.</p> <p>6A. Maintain a 0% pupil suspension rate, verified by CALPADS.</p> <p>6B. Maintain a 0% pupil expulsion rate, verified by CALPADS.</p> <p>6C. Increase to a 50% response rate through parent, student and stakeholder survey.</p>
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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:

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. Survey and educate students and parents on bullying issues

**2018-19**

New  Modified  Unchanged

1. Survey & educate students and parents on bullying issues

**2019-20**

New  Modified  Unchanged

1. Survey & educate students and parents on bullying issues

**BUDGETED EXPENDITURES**

**2017-18**

Amount	200.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Survey Monkey License
Amount	750.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

**2018-19**

Amount	200.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Survey Monkey License
Amount	1,000.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

**2019-20**

Amount	200.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Survey Monkey License
Amount	1,000.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2. Positive school culture character education

2. Positive school culture character education

2. Positive school culture character education

BUDGETED EXPENDITURES

**2017-18**

Amount	750.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Assembly Character Education
Amount	200.00
Source	Supplemental
Budget	4000-4999: Books And Supplies

**2018-19**

Amount	1,300.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Assembly Character Education
Amount	200.00
Source	Supplemental
Budget	4000-4999: Books And Supplies

**2019-20**

Amount	1,500.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Assembly Character Education
Amount	200.00
Source	Supplemental
Budget	4000-4999: Books And Supplies

Reference	Recognition, Awards, Incentives	Reference	Recognition, Awards, Incentives	Reference	Recognition, Awards, Incentives
Amount	2,500.00	Amount	3,000.00	Amount	3,500.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Valley Community Counseling-Student Support	Budget Reference	5000-5999: Services And Other Operating Expenditures Valley Community Counseling-Student Support	Budget Reference	5000-5999: Services And Other Operating Expenditures Valley Community Counseling-Student Support

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. Parent outreach activities to promote good attendance

**2018-19**

New  Modified  Unchanged

3. Parent outreach activities to promote good attendance

**2019-20**

New  Modified  Unchanged

3. Parent outreach activities to promote good attendance

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	2,135.00	Amount	2,135.00	Amount	2,135.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Attendance Software-Auto Dialer	Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Attendance Software-Auto Dialer	Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Attendance Software-Auto Dialer
Amount	200.00	Amount	200.00	Amount	200.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Recognition, Awards, Incentives	Budget Reference	4000-4999: Books And Supplies Recognition, Awards, Incentives	Budget Reference	4000-4999: Books And Supplies Recognition, Awards, Incentives

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

4. Mathematics support: Math Facts, Alex Math and after school support services.

4. Mathematics support: Math Facts, Alex Math and after school support services.

4. Mathematics support: Math Facts, Alex Math and after school support services.

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	1,500.00	Amount	1,500.00	Amount	1,500.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Math Software Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Math Software Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Math Software Program
Amount	2,500.00	Amount	2,500.00	Amount	2,500.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries After School Program-Certificated-Salary	Budget Reference	1000-1999: Certificated Personnel Salaries After School Program-Certificated-Salary	Budget Reference	1000-1999: Certificated Personnel Salaries After School Program-Certificated-Salary
Amount	423.70	Amount	453.00	Amount	472.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits After School Program-Certificated-Salary	Budget Reference	3000-3999: Employee Benefits After School Program-Certificated-Benefits	Budget Reference	3000-3999: Employee Benefits After School Program-Certificated-Benefits
Amount	25,000.00	Amount	26,600.00	Amount	28,000.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries After School Program-Instructional Aide-Salary	Budget Reference	2000-2999: Classified Personnel Salaries After School Program-Instructional Aide-Salary	Budget Reference	2000-2999: Classified Personnel Salaries After School Program-Instructional Aide-Salary
Amount	6,163.79	Amount	7,163.79	Amount	7,280.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits After School Program-Instructional Aide-Benefits	Budget Reference	3000-3999: Employee Benefits After School Program-Instructional Aide-Benefits	Budget Reference	3000-3999: Employee Benefits After School Program-Instructional Aide-Benefits

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$56,676

Percentage to Increase or Improve Services: 28.82%

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](#)).

- New Jerusalem Elementary is using Supplemental and Concentration funds to provide the following services to our students:

Goal 1:

Action/Service 5: EL Coordinator to provide support and testing services to English Learners as well as support parent involvement.

- New Jerusalem Elementary is using Supplemental and Concentration funds on a Districtwide manner to provide the following services to our students:

Goal 1:

Action/Service 1: Professional learning, collaboration and training provided to instructional staff

Action/Service 2: Student Assessment System

Action/Service 3: Intervention Coordinator to support student academics, parents and staff

Action/Service 4: Supplemental materials; Awards, Incentives, books and supplies provided to students

Goal 2:

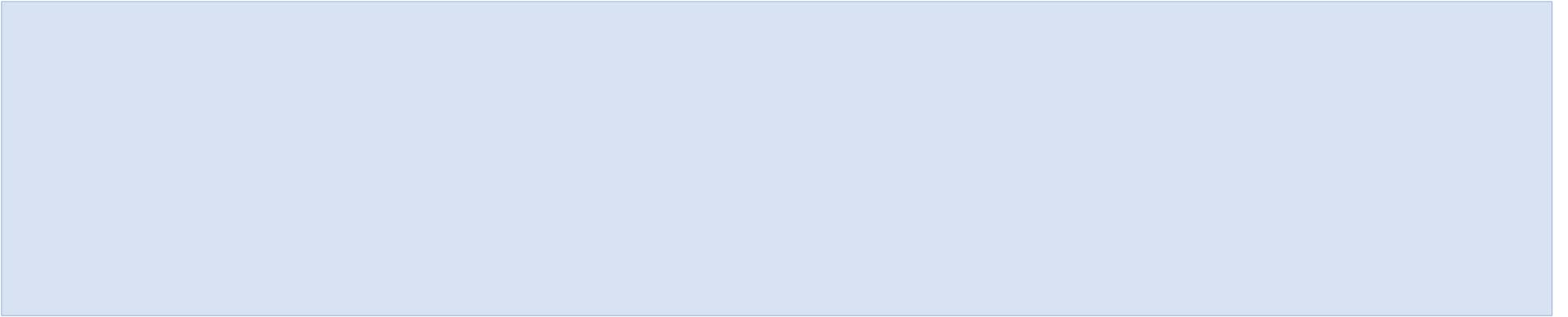
Action/Service 1: Survey and educate students and parents on bullying issues

Action/Service 2: Character Education to build positive school culture

Action/Service 3: Parent outreach activities to promote good attendance

Action/Service 4: Math support; Math Facts, Alex Math and after school support services for students

- JUSTIFICATION:** With an unduplicated count of 82.76% these specific actions and services (goal 1 and goal 2 above) are principally directed towards, and effective in meeting the goals for our unduplicated pupils in the state priority areas who are most at-risk and need these services, while benefiting all pupils.



# 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	185,425.52	268,698.12	222,303.63	231,647.67	235,781.00	689,732.30
Base	115,919.32	187,304.12	119,002.00	123,164.00	124,253.00	366,419.00
Supplemental	69,506.20	81,394.00	103,301.63	108,483.67	111,528.00	323,313.30

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

**Total Expenditures by Object Type**

<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	185,425.52	268,698.12	222,303.63	231,647.67	235,781.00	689,732.30
1000-1999: Certificated Personnel Salaries	85,901.40	110,634.00	108,600.00	109,500.00	110,000.00	328,100.00
2000-2999: Classified Personnel Salaries	44,467.00	72,559.00	48,000.00	51,600.00	53,000.00	152,600.00
3000-3999: Employee Benefits	37,322.12	63,504.62	47,668.63	51,212.67	52,746.00	151,627.30
4000-4999: Books And Supplies	3,900.00	19,266.00	4,700.00	4,700.00	4,700.00	14,100.00
5000-5999: Services And Other Operating Expenditures	13,835.00	2,734.50	13,335.00	14,635.00	15,335.00	43,305.00

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

**Total Expenditures by Object Type and Funding Source**

<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	185,425.52	268,698.12	222,303.63	231,647.67	235,781.00	689,732.30
1000-1999: Certificated Personnel Salaries	Base	65,500.00	90,232.60	65,500.00	65,500.00	65,500.00	196,500.00
1000-1999: Certificated Personnel Salaries	Supplemental	20,401.40	20,401.40	43,100.00	44,000.00	44,500.00	131,600.00
2000-2999: Classified Personnel Salaries	Base	21,369.00	45,149.00	23,000.00	25,000.00	25,000.00	73,000.00
2000-2999: Classified Personnel Salaries	Supplemental	23,098.00	27,410.00	25,000.00	26,600.00	28,000.00	79,600.00
3000-3999: Employee Benefits	Base	29,050.32	51,922.52	30,502.00	32,664.00	33,753.00	96,919.00
3000-3999: Employee Benefits	Supplemental	8,271.80	11,582.10	17,166.63	18,548.67	18,993.00	54,708.30
4000-4999: Books And Supplies	Supplemental	3,900.00	19,266.00	4,700.00	4,700.00	4,700.00	14,100.00
5000-5999: Services And Other Operating Expenditures	Supplemental	13,835.00	2,734.50	13,335.00	14,635.00	15,335.00	43,305.00

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

<b>Total Expenditures by Goal</b>				
<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>	179,981.14	185,395.88	187,294.00	552,671.02
<b>Goal 2</b>	42,322.49	46,251.79	48,487.00	137,061.28
<b>Goal 3</b>	0.00	0.00	0.00	0.00
<b>Goal 4</b>	0.00	0.00	0.00	0.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00
<b>Goal 7</b>	0.00	0.00	0.00	0.00

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