

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	Luther Burbank Elementary School District		
Contact Name and Title	Dr. Christopher Ortiz Superintendent	Email and Phone	cortiz@lbsd.k12.ca.us (408) 295-2450

2017-20 Plan Summary

THE STORY

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

Since 1906, Luther Burbank School District is a one-school district located in an urban, unincorporated area of San Jose, California. We have the privilege of providing educational services to approximately 520 children who live in the neighborhood and out of District. Luther Burbank School operates a unique pre-kindergarten through eighth grade comprehensive program. We also have a Child Development Center serving pre-kindergarten age students. Luther Burbank School District is a feeder district to the Campbell Union High School District. Since 2013-2014, Luther Burbank School District has had three superintendents prior to my beginning as superintendent of the District in July 2016. The Board of Trustees has charged the District with developing a strategic plan based on student achievement data and stakeholder input to guide our work in increasing student achievement. The Board has requested that the plan be ready for review and public feedback in December 2017 and adoption of the final plan in January 2018. When adopted the District Strategic Plan will guide the annual development of the LCAP, which is an important vehicle for achieving the District's vision for creating powerful teaching and learning for our students.

LCAP HIGHLIGHTS

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

The main focus of the 2016-2017 LCAP is to improve the conditions of learning for all students through providing a rigorous instructional program in a safe and secure learning environment. The highlight of this LCAP is its focus on coherent and strategic professional development for teachers and staff and ensuring that students have access to instructional materials and activities. Some keylights are the adoption of a new English Arts Curriculum (Goal 1, Action 2), Implementation of Professional Development through the SCCOE Instructional Services Branch (Goal 1, Action 3), and Technology Access Implementation for Students and Staff (Goal 2, Action 2, and Increased Safety and Security through installation of security fencing and other facilities upgrades (Goal 1, Action 1).

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

Based on the SBAC Mathematics Assessment Data Equity Report, students in Grades 3-8 overall showed an increase of 9.2 points and English Learners maintained their mathematics scores for a 4.9 point increase. English Language Learners are a large percentage of the school's population and have shown progress in advancement on the CELDT but need continued support in increasing achievement gains in English Language Arts and Mathematics.

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

Based on the SBAC Mathematics Assessment Data Equity Report, students in Grades 3-8 overall showed an increase of 9.2 points and English Learners maintained their mathematics scores for a 4.9 point increase. In English Language Arts, students overall 31.1 points below level 3 and English Learners scored at 32.9 points below level 3. Socioeconomically disadvantaged students scored 30.4 points below level 3 and maintained scores at +0.7 points. Because the District's overall population of English Learners is 75% of the student body, the LEA must make significant and continued efforts to support our students in the acquisition of academic English and mastery of the California Standards. The LEA is instituting some new initiatives to begin addressing the achievement gaps for our students and will be closely working with the SCCOE Instructional Services Branch in the SY1718 to continue revising and clarifying our LCAP to strategically and cohesively address student achievement needs. As new initiatives, for example, the LEA is taking the following steps to address these areas of need: 1) Professional Development Support from the Santa Clara County Office of Education in the area of English Language Development, Professional Learning Communities and Common Core/California Standards; 2) developing a multi-tiered system of student support to address academic and social-emotional needs of students; 3) developing academic interventions and extended teaching time models based on the MTSS model. The LEA has worked collaboratively with the school's instructional staff to begin engaging in robust professional development provided by the Santa Clara County Office of Education Instructional Services Branch. This effort will continue into the 2017-2018 school year to identify areas in which teachers need professional development in additional strategies, instructional planning and delivery. The District remains committed to working with all stakeholders to increase student achievement levels.

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

Based on the SBAC Mathematics Assessment Data Equity Report, students in Grades 3-8 overall showed an increase of 9.2 points and English Learners maintained their mathematics scores for a 4.9 point increase. In English Language Arts, students overall 31.1 points below level 3 and English Learners scored at 32.9 points below level 3. Socioeconomically disadvantaged students scored 30.4 points below level 3 and maintained scores at +0.7 points. The overall performance level for English Language Learners is 2 or more levels below all student performance, though this subgroup is 75% of the school's population. The LEA plans to provide targeted professional development for teachers to address the performance gaps. The professional development will be provided by the Santa Clara County Office of Education, Instruction Branch. The LEA will also be working with SCCOE on developing a Multi-Tiered System of Student Support to provide appropriate academic intervention and supplemental learning opportunities for students.

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.

As noted, the Luther Burbank School District will provide a coherent, focused and consistent professional development plan on a three-year improvement cycle to support increased academic rigor, instructional delivery and full implementation of the given curriculum. Additionally, the District will be hiring two Assistant Principals, K-8 to provide instructional and operational support for certificated and classified staff, thus increasing accountability and supervision of instruction. Luther Burbank School District will continue to fund a school counselor to support students with a comprehensive Multi-Tiered System of Student Support in collaboration with SCCOE.

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

\$5,973,516

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

\$1,787,880.00

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

In the current 2016-2017 school year, the District has expended funds to achieve activities and objectives noted in the 2016-2017 LCAP. The difference between the total general fund budget expenditures of \$5,973,516 and the Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year of \$1,807,880 is in the district's base budget.

\$5,231,952

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

To improve the conditions of learning for the students of Luther Burbank School.

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 type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Implement new ELA and ELD adoptions with fidelity. Continue to improve facilities through creation of a facilities master plan.

ACTUAL

A new ELA series was purchased in June 2016. Professional development was provided to teachers for implementation of the new curriculum this school year. A Facilities Master Plan was not developed.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Maintain safety and security	Installed new security fence and gates with electronic buzzer system to maintain closed campus during school hours; repairs were made to all existing fencing and gate mechanisms to ensure security.
Expenditures	<p>BUDGETED</p> <p>Williams Deferred Maintenance Set Aside 5000-5999: Services And Other Operating Expenditures Base \$60,000</p> <p>Repaint Exterior of buildings 5000-5999: Services And Other Operating Expenditures Base \$30,000</p>	<p>ESTIMATED ACTUAL</p> <p>Williams Deferred Maintenance Set Aside 5000-5999: Services And Other Operating Expenditures Base \$91,514</p> <p>Repaint Exterior of buildings 5000-5999: Services And Other Operating Expenditures Base \$6,200</p>

Create new Facilities Master Plan 5000-5999: Services And Other Operating Expenditures Base \$20,000
 Upgrade bathrooms 5000-5999: Services And Other Operating Expenditures Base \$10,000
 Implementation of new Facilities Master Plan 5000-5999: Services And Other Operating Expenditures Base \$50,000
 HVAC maintenance plan 5000-5999: Services And Other Operating Expenditures Base \$10,000

Create new Facilities Master Plan will due in FY2017/2018 5000-5999: Services And Other Operating Expenditures \$0
 Maintain and Upgrade bathrooms 5000-5999: Services And Other Operating Expenditures Base \$9,958
 Implementation of new Facilities Master Plan will due in FY2017/2018 5000-5999: Services And Other Operating Expenditures Base \$0
 HVAC maintenance plan 5000-5999: Services And Other Operating Expenditures Base \$9,526

Action **2**

Actions/Services

PLANNED
 Improve instructional practice through Professional Development in Content and Performance Standards

ACTUAL
 Professional Development was provided by SCCOE Educational Services Branch throughout the school year on developing a Professional Learning Community based on student achievement data and ELD training for accessing the Core Curriculum and developing academic language. Edvivate was used to provide additional online training in required mandated topics such as Child Abuse Reporting, Blood Borne Pathogens, and other mandated topics.

Expenditures

BUDGETED
 Professional Development in Common Core Standards - Edvivate 5000-5999: Services And Other Operating Expenditures Base \$12,000
 Professional Development in California ELD Standards 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000
 Professional planning for standards implementation - New ELA adoption 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000
 Professional planning for standard implementation - Math 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000
 Hire a Curriculum Coordinator/Learning Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,000
 Salary and Benefits for Curriculum Coordinator 3000-3999: Employee Benefits Supplemental and Concentration \$20,000
 Hire a Instructional Technology Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,000
 Salary and Benefits for Technology and Coordinator 3000-3999: Employee Benefits Supplemental and Concentration \$20,000

ESTIMATED ACTUAL
 Professional Development in Common Core Standards - Edvivate 5000-5999: Services And Other Operating Expenditures Base \$12,000
 Professional Development in California ELD Standards 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000
 Professional planning for standards implementation - New ELA adoption 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000
 Professional planning for standard implementation - Math 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000
 Hire a Curriculum Coordinator/Learning Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$101,681
 Salary and Benefits for Curriculum Coordinator 3000-3999: Employee Benefits Supplemental and Concentration \$37,804
 Did not Hire a Instructional Technology Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0
 Salary and Benefits for Technology and Coordinator - Did not hire 3000-3999: Employee Benefits Supplemental and Concentration \$0

Action **3**

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>Improve Curriculum through Adoption and Implementation of Common Core standards aligned materials</p>	<p>New ELA series was purchased in June. Professional development was provided to teachers and staff for implementation of the new series this school year.</p>
	<p>BUDGETED Williams Sufficiency of Instructional Materials – ELA Curriculum Adoption 4000-4999: Books And Supplies Base \$70,000 Supplemental ELA Instructional Materials 4000-4999: Books And Supplies Supplemental \$75,000 Scholastic News for all Classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$6,000 More Field Trip Funding 4000-4999: Books And Supplies Supplemental and Concentration \$9,000 Supplemental Instructional Materials - iReady 4000-4999: Books And Supplies Supplemental and Concentration \$45,000</p>	<p>ESTIMATED ACTUAL Williams Sufficiency of Instructional Materials – ELA Curriculum Adoption 4000-4999: Books And Supplies Base \$77,451 Supplemental ELA Instructional Materials 4000-4999: Books And Supplies Supplemental \$75,000 Scholastic News for all Classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$5,695 More Field Trip Funding 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$26,422 Supplemental Instructional Materials - iReady 4000-4999: Books And Supplies Supplemental and Concentration \$19,367</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>To improve the conditions of learning for the students of Luther Burbank School, the District made facilities upgrades to improve the safety and security of the campus. The District purchased a new ELA series aligned to State Content Standards and provided professional development to teachers to begin implementation of the new curriculum. Professional development was provided by the SCCOE Curriculum and Instruction Branch to support ELD development and PLC data teams to analyze student achievement needs.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>Stakeholders, including parents/guardians and, have reported publicly at Board meetings that they feel the campus is safer and more secure for students and staff due to the facilities upgrades. Teachers have been observed actively using the newly adopted and purchased curriculum for ELA instruction. Teachers and class</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>No material differences</p>

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

This goal will be revised with more concrete and actionable goals and specified outcomes. Actions will be developed that are more specific to expected learning results.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

To improve academic achievement for the students of Luther Burbank School.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Improve intervention services for all students through additional staff , staff-development and increased technology. Improve academic performance on Statewide testing by 10%

ACTUAL

Intervention and support services were provided to students. Academic performance for students in Grades 3-8 did not improve by 10% based on the CAASP/SBAC results.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
Implement Intervention and Instructional Programs

ACTUAL
The LEA provided an Afterschool Academic Enrichment Program, Science Camp for Grade 8 students,a Summer Enrichment Program will be provided in June and July 2017, and Elevate Mathematics Classes for Grades 5, 6 and 7 in June 2017 and July 2017. Accelerated Reader was provided for use by all teachers and students. The District approved a GATE policy and all students in Grades 2,3 and 4 were tested for GATE eligibility in the intellectual category. The LEA entered into a contract with SCCOE for use of the DataZone to better disaggregate and analyze student data.

Expenditures

	BUDGETED
Monitor and Evaluate Program, Revise as needed 5000-5999: Services And Other Operating Expenditures Supplemental \$155,000	
Library Media Aide 2000-2999: Classified Personnel Salaries Supplemental \$39,000	
Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP 2000-2999: Classified Personnel Salaries Supplemental \$250,000	
Accelerated Reader, Library Support Multimedia Learning 4000-4999: Books And Supplies Concentration \$15,000	
Special Education Services .5 Teacher 1000-1999: Certificated Personnel Salaries Special Education \$40,000	
Psychologist 1000-1999: Certificated Personnel Salaries Special Education \$20,000	
Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$90,000	
Speech and Language 2000-2999: Classified Personnel Salaries Special Education \$50,000	
Instructional Aides x2 2000-2999: Classified Personnel Salaries Special Education \$77,000	
Outdoor science camp 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000	

	ESTIMATED ACTUAL
Monitor and Evaluate Program, Revise as needed 5000-5999: Services And Other Operating Expenditures Supplemental \$150,500	
Library Media Aide 2000-2999: Classified Personnel Salaries Supplemental \$34,996	
Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP 2000-2999: Classified Personnel Salaries Supplemental \$136,900	
Accelerated Reader, Library Support Multimedia Learning 4000-4999: Books And Supplies Concentration \$15,980	
Special Education Services .5 Teacher 1000-1999: Certificated Personnel Salaries Special Education \$43,658	
Psychologist - Provided by the SCCOE - 901 Funds 1000-1999: Certificated Personnel Salaries Special Education \$20,000	
Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$132,485	
Speech and Language 5000-5999: Services And Other Operating Expenditures Special Education \$57,395	
Instructional Aides x2 2000-2999: Classified Personnel Salaries Special Education \$67,225	
Outdoor science camp 5000-5999: Services And Other Operating Expenditures Supplemental \$10,230	

Action **2**

Actions/Services

	PLANNED
Assess, monitor and report student progress in mastering the Common Core standards	

	ACTUAL
The LEA made a significant investment in providing students and teachers with access to computer technology, as well as classified instructional support staff to assist in the instructional use of technology. The computer technology enabled students to access the Accelerated Reading Program, iReady assessment data system, Elevate Math Program, and CAASP testing system.	

Expenditures

	BUDGETED
Technology for Student Use/IT Support 4000-4999: Books And Supplies Supplemental \$70,000	
Technology Aides 2000-2999: Classified Personnel Salaries Supplemental \$80,000	

	ESTIMATED ACTUAL
Technology for Student Use/IT Support 4000-4999: Books And Supplies Supplemental \$70,619	
Technology Aides 2000-2999: Classified Personnel Salaries Supplemental \$89,904	

Purchase new laptops for teachers and staff 4000-4999: Books And Supplies Supplemental and Concentration \$25,000
 Purchase additional Chromebook carts (K, 2nd, 3rd) 4000-4999: Books And Supplies Supplemental and Concentration \$15,000

Purchase new laptops for teachers and staff 4000-4999: Books And Supplies Supplemental and Concentration \$31,152
 Purchase additional Chromebook carts (K, 2nd, 3rd) 4000-4999: Books And Supplies Supplemental and Concentration \$19,366

Action **3**

Actions/Services

PLANNED
 Academic information for Parents x 2

ACTUAL
 The LEA contracted with Blackboard Connect System to provide a messaging system to provide academic and other school information to parents/guardians and staff. The LEA also upgraded the District website to a new platform to provide academic and other school information for parents, staff and the public.

Expenditures

BUDGETED
 Upgrade Student Information System to provide a Parent Portal for access to academic information 4000-4999: Books And Supplies Base \$30,000

ESTIMATED ACTUAL
 Upgrade Student Information System to provide a Parent Portal for access to academic information 5000-5999: Services And Other Operating Expenditures Base \$15,927

Action **4**

Actions/Services

PLANNED
 Align classroom instruction with the content and strategies of the Common Core standards

ACTUAL
 The District provided teachers and staff with appropriate materials and support to continue the work of aligning classroom instruction with the Common Core Standards.

Expenditures

BUDGETED
 Use aligned assessments and Report Cards 4000-4999: Books And Supplies Base \$2,000
 Implement and assess additional schoolwide best practices in ELD 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000
 Implement Technology Plan to strengthen curriculum and instruction 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000

ESTIMATED ACTUAL
 Use aligned assessments and Report Cards 4000-4999: Books And Supplies Base \$2,500
 Implement and assess additional schoolwide best practices in ELD 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000
 Implement Technology Plan to strengthen curriculum and instruction 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000

Action **5**

Actions/Services

PLANNED
 Professional Development – for administration and instructional staff

ACTUAL
 The LEA worked closely with the Instructional Services Branch of SCCOE to provided professional development on ELD Strategies and developing a Professional Learning Community based on the student data team model. Teachers and instructional support staff were also provided opportunities to attend off site professional development training.

Expenditures	<p>BUDGETED Participate in focused PD, individual or group linked to the Common Core Standards, and/or accomplishing the Goals of the LCAP 5000-5999: Services And Other Operating Expenditures Concentration \$10,000</p> <p>Participate in common scoring sessions analyzing Performance Assessments in Math, Writing, ELA/ELD 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000</p> <p>Participate in SVEF, math intervention program 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000</p>	<p>ESTIMATED ACTUAL Participate in focused PD, individual or group linked to the Common Core Standards, and/or accomplishing the Goals of the LCAP 5000-5999: Services And Other Operating Expenditures Concentration \$10,000</p> <p>Participate in common scoring sessions analyzing Performance Assessments in Math, Writing, ELA/ELD 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000</p> <p>Participate in SVEF, math intervention program 5000-5999: Services And Other Operating Expenditures Supplemental \$8,000</p>
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Action **6**

Actions/Services	<p>PLANNED Improve Instructional Program - Prep Time - ART</p>	<p>ACTUAL Instruction in the visual arts was provided to all students, thus allowing teachers additional preparation time to plan the instructional program in their classrooms.</p>
Expenditures	<p>BUDGETED Preparation Time - ART Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$129,000</p>	<p>ESTIMATED ACTUAL Preparation Time - ART Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$129,218</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The LEA achieved overall implementation of the actions/services described in the articulated goals of the LCAP.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions/services were overall effective in achieving the articulated goals as measured by the LEA. However, the District will work to develop more quantitative metrics to measure the effectiveness of actions/services for the SY17-18.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences

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.

No significant changes were made to this goal, expected outcomes, metrics or actions and services to achieve this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	To improve student engagement at Luther Burbank School.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increased Attendance and academic performance

ACTUAL

Overall attendance showed a decrease in YTD comparisons. SY16-17 YTD attendance is 95.45%. YTD attendance in SY15-16 was approximately 96.5%. Attendance at the After School Academic Enrichment Program and July 2016 Summer Enrichment Program was 95% overall.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED Increased attendance by .5%	ACTUAL Attendance overall decreased in SY16-17 compared to SY15-16.
Expenditures	BUDGETED Front office Health/Attendance/Truancy support – staffing and supplies 2000-2999: Classified Personnel Salaries Base \$40,000 Supper program added to after-school program 2000-2999: Classified Personnel Salaries Federal Funds \$30,000 Continue Saturday Academy 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000	ESTIMATED ACTUAL Front office Health/Attendance/Truancy support – staffing and supplies 5000-5999: Services And Other Operating Expenditures Base \$32,824 Supper program added to after-school program 2000-2999: Classified Personnel Salaries Federal Funds \$21,981 Did not Continue Saturday Academy 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

Action **2**

Actions/Services	<p>PLANNED Decreased truancy and discipline reports by 2%</p>	<p>ACTUAL Truancy was decreased by 2%.</p>
Expenditures	<p>BUDGETED Anti-bullying, Attendance, Truancy Programs 4000-4999: Books And Supplies Supplemental \$3,000</p>	<p>ESTIMATED ACTUAL Anti-bullying, Attendance, Truancy Programs 4000-4999: Books And Supplies Supplemental \$2,500</p>

Action **3**

Actions/Services	<p>PLANNED Decreased discipline reports by 1%</p>	<p>ACTUAL Discipline referrals were not entered into Power School so actual percentage decrease cannot be measured. Power School will be configured so that discipline referrals can be logged into the system.</p>
Expenditures	<p>BUDGETED Summer Enrichment activities 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$80,000 Sports Program 2000-2999: Classified Personnel Salaries Supplemental \$10,000 Recess Games and Clubs 4000-4999: Books And Supplies Supplemental \$4000</p>	<p>ESTIMATED ACTUAL Summer Enrichment activities 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$33,750 Sports Program 2000-2999: Classified Personnel Salaries Supplemental \$10,000 Recess Games and Clubs 4000-4999: Books And Supplies Supplemental \$4,500</p>

Action **4**

Actions/Services	<p>PLANNED A Family School Liaison Counselor will be used to deal with truancy and absenteeism</p>	<p>ACTUAL A Family School Liaison Counselor was used to deal with truancy and absenteeism. Attendance overall decreased in SY16-17 compared to SY15-16.</p>
Expenditures	<p>BUDGETED Family School Liaison Counselor 2000-2999: Classified Personnel Salaries Supplemental \$90,000</p>	<p>ESTIMATED ACTUAL Family School Liaison Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$116,162</p>

ANALYSIS

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

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

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

The overall implementation of articulated goals was 100%.

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

The overall effectiveness showed mixed results, especially in the area of attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

The SY17-18 LCAP will not budget for a Family Liaison Counselor. To address student health issues impeding attendance, a school nurse will be budgeted to address this component of student achievement. The school will develop a formal Student Attendance Plan and a SY17-18 attendance campaign to be disseminated and shared with students and parents/guardians; discipline referrals will be aligned with Education Code requirements and entered into Power School; the District will collaborate with the SCCOE Instructional Services Branch on implementing School-Wide Positive Behavior Intervention Support and a Multi-Tiered System of Student Support (MTSS) to meet the pro-social and academic needs of our students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

To improve parent involvement at Luther Burbank School.

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 type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase parent participation at school by 10%

ACTUAL

Parental participation increased by 10%.

ACTIONS / SERVICES

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

Action 1

Actions/Services	<p>PLANNED</p> <p>Continued participation of parents by 50% in leadership activities, by 30% in volunteerism</p>
Expenditures	<p>BUDGETED</p> <p>Connectedness - Family Fun activities 4000-4999: Books And Supplies Supplemental \$2,000</p>

Actual	<p>ACTUAL</p> <p>Based on sign ins and comparisons to number of parents of enrolled students, participation in Padres Con Poder and Catholic Charities workshops was very high. The school noted that many volunteers participated to assist with a variety of activities. Participation in formal leadership activities such as SSC/DELAC needs to be improved. The District plans to provide PIQUE parent training, family literacy nights and other academically focused parental participation activities.</p>
Estimated Actual	<p>ESTIMATED ACTUAL</p> <p>Connectedness - Family Fun activities 4000-4999: Books And Supplies Supplemental \$2,000</p>

Parent/Student Technology in ASP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000
 ESL/English Language classes for parents – CACE 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000
 Volunteer opportunities/volunteer coordinator 2000-2999: Classified Personnel Salaries Supplemental \$10,000
 Parenting classes 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000

Parent/Student Technology in ASP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000
 Did not do the ESL/English Language classes for parents – CACE 5000-5999: Services And Other Operating Expenditures Supplemental \$0
 Volunteer opportunities/volunteer coordinator 2000-2999: Classified Personnel Salaries Supplemental \$0
 Parenting classes 4000-4999: Books And Supplies Supplemental \$2,000

ANALYSIS

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

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

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

Overall implementation of actions and services was 100%.

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

Effectiveness of actions/services can be improved to develop more consistent parental participation and engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

The District plans to provide PIQUE parent training, family literacy nights and other academically focused parental participation activities. The District also wants to build leadership capacity in parents/guardians through education on how board meetings function and the role of the board in District governance.

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?

Stakeholders have had an opportunity to be involved in development of the Local Control Accountability Plan in a number of ways. People were encouraged to write and/or to speak to share their input to develop a funded plan to guide the school. Meetings were held at a variety of times to gather the most feedback. They were conducted in English and Spanish.

August 2016 - Review LCAP and Revised Budget - District and Site Staff

September 13, 2016 - Board of Trustees Meeting - 2015-2016 Annual CELDT Results and 2015-2016 CAASP Results

October 19, 2016 - SCCOE presents to Staff on Professional Learning Community: Data Team Model, review of student achievement data, Part I

December 7, 2016-October 19, 2016 - SCCOE Presents on Professional Learning Community: Data Team Model, review of student achievement data, Part II

December 13, 2016 - Board of Trustees Meeting - 1st Interim Report and LCAP update

February 14, 2017 -SCCOE Presentation on the LCAP at Board of Trustees meeting

February 15, 2017 - LCAP Survey Meeting with District and Staff Site

February 24, 2017 - Padres Con Poder Parent Meeting on LCAP

February 27, 2017 - School Site Council/DELAC Meeting on LCAP

March 13-March 17, 2017 - LCAP Parent Survey Issued during Parent-Teacher Conferences

March 14, 2017 - Board of Trustees Meeting: The Local Control and Accountability Plan Development Process Update: the LCAP Dashboard

March 14, 2017 - Board of Trustees Meeting - 2nd Interim Report and LCAP Update

April 26, 2017 - LCAP Prioritization Meeting with District and Staff Site

May 24, 2017 - LCAP Draft Review Meeting with District and Staff Site

June 6, 2017 - School Site Council/DELAC Meeting to review LCAP draft and budget

June 7, 2017 - Review draft LCAP and budget - District and Site Staff

June 13, 2017 - Board of Trustees Meeting, LCAP/Budget Public Hearing

June 27, 2017 - Board of Trustees Meeting, LCAP/Budget Adoption

IMPACT ON LCAP AND ANNUAL UPDATE

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

The needs and opinions of staff, parents, students and the community have been considered in development of this document. The Board of Trustees and school staff reviewed the CELDT and CAASP scores, and reviewed 2016-17 LCAP items.

All ideas were recorded, and shared with each focus group.

Potential actions to improve the school and the academic performance of the students were refined using the state's eight priority areas.

Some changes were made in the LCAP in response to input. In particular, services and supports other than those specifically funded by the concentration and supplemental grants were included.

The need to develop a coherent and systematic program of professional development to support teachers in improving teaching and learning for all students, especially for English Learners was identified.

Addressing the needs of the whole child, especially health and wellness barriers, was identified and a school nurse job description was approved by the Trustees in March 2017. Nursing position was recommended for inclusion in the LCAP.

Improving parking and traffic for staff and parents was identified as a need.

Adoption of a new, state-approved health and family curriculum for Grades 5-8 was identified as a need.

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

To improve the conditions of learning for the students of Luther Burbank School.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. Safe, learning environment. Deferred maintenance.(Williams Report and FIT rating scale)
2. Professional Development and Instructional Supervision for Teachers and Staff
3. Core instructional materials

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The School Accountability Report Card will be the measure of Goal 1.	Maintain 100% compliance with SARC requirements for school districts.	As measured by the SARC, ensure that students have access to a safe and securing learning environment, core instructional materials and rigorous delivery of instruction by certificated staff.	As measured by the SARC, ensure that students have access to a safe and securing learning environment, core instructional materials and rigorous delivery of instruction by certificated staff.	As measured by the SARC, ensure that students have access to a safe and securing learning environment, core instructional materials and rigorous delivery of instruction by certificated staff.

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

Maintain safety and security

2018-19

New Modified Unchanged

Maintain safety and security through facilities enhancements, efficient maintenance and operations of the school plan in compliance with Williams requirements, and ensuring environmental health and safety compliance

2019-20

New Modified Unchanged

Maintain safety and security through facilities enhancements, efficient maintenance and operations of the school plan in compliance with Williams requirements, and ensuring environmental health and safety compliance

BUDGETED EXPENDITURES

2017-18

Amount	\$38,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Williams Deferred Maintenance Set aside
Amount	\$38,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement Facilities Master Plan

2018-19

Amount	\$43,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Williams Deferred Maintenance Set aside
Amount	\$43,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement Facilities Master Plan

2019-20

Amount	\$48,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Williams Deferred Maintenance Set aside
Amount	\$48,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement Facilities Master Plan

Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures HVAC maintenance plan	Budget Reference	5000-5999: Services And Other Operating Expenditures HVAC maintenance plan	Budget Reference	5000-5999: Services And Other Operating Expenditures HVAC maintenance plan
Amount	\$20,000	Amount	\$25,000	Amount	\$30,0000
Source	Base	Source	Base	Source	Base

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

Improve instructional practice through Professional Development in Content and Performance Standards

2018-19

New Modified Unchanged

Improve instructional practice through Professional Development in Content and Performance Standards

2019-20

New Modified Unchanged

Improve instructional practice through Professional Development in Content and Performance Standards

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$15,110	Amount	\$15,592	Amount	\$16,038
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in Common Core Standards - Edivate	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in Common Core Standards - Edivate	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in Common Core Standards - Edivate
Amount	\$10,000	Amount	\$10,319	Amount	\$10,614
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in California ELD Standards - New ELD adoption	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in California ELD Standards - New ELD adoption	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in California ELD Standards - New ELD adoption
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional planning for standards implementation - Math and ELA	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional planning for standards implementation - Math and ELA	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional planning for standards implementation - Math and ELA
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - Common Core	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - Common Core	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - Common Core
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - New Science textbook adoption	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - New Science textbook adoption	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - New Science textbook adoption
Amount	\$32,326	Amount	\$33,457	Amount	\$34,628
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal, K-8	Budget Reference	1000-1999: Certificated Personnel Salaries Continue Assistant Principal, K-8	Budget Reference	1000-1999: Certificated Personnel Salaries Continue Assistant Principal, K-8
Amount	\$11,687	Amount	\$12,060	Amount	\$12,405
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Assistant Principal, K-8	Budget Reference	3000-3999: Employee Benefits Assistant Principal, K-8	Budget Reference	3000-3999: Employee Benefits Assistant Principal, K-8
Amount	\$63,590	Amount	\$65,816	Amount	\$68,120
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue Technology Coordinator Position	Budget Reference	2000-2999: Classified Personnel Salaries Continue Technology Coordinator Position	Budget Reference	2000-2999: Classified Personnel Salaries Continue Technology Coordinator Position
Amount	\$24,790	Amount	\$25,580	Amount	\$26,312
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Continue Technology Coordinator Benefits	Budget Reference	3000-3999: Employee Benefits Continue Technology Coordinator Benefits	Budget Reference	3000-3999: Employee Benefits Continue Technology Coordinator 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

Improve Curriculum through Adoption and Implementation of Common Core standards aligned materials

2018-19

New
 Modified
 Unchanged

Improve Curriculum through Adoption and Implementation of Common Core standards aligned materials

2019-20

New
 Modified
 Unchanged

Improve Curriculum through Adoption and Implementation of Common Core standards aligned materials

BUDGETED EXPENDITURES

2017-18

Amount	\$115,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Williams Sufficiency of Instructional Materials – Curriculum Adoption - Science
Amount	\$65,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Additional Supplemental Instructional Materials - ELA and Math
Amount	\$6,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Scholastic News for All Classrooms
Amount	\$9,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures More Field trip Funding

2018-19

Amount	\$95,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Williams Sufficiency of Instructional Materials – Curriculum Adoption - Sex Education
Amount	\$70,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Additional Supplemental Instructional Materials - ELA and Math
Amount	\$6,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Scholastic News for All Classrooms
Amount	\$9,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures More Field trip Funding

2019-20

Amount	\$120,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Williams Sufficiency of Instructional Materials – Curriculum Adoption - Social Science
Amount	\$70,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Additional Supplemental Instructional Materials - ELA , Math, and Sex Education
Amount	7,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Scholastic News for All Classrooms
Amount	\$9,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures More Field trip Funding

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplemental instructional materials - iReady

Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplemental instructional materials - iReady

Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplemental instructional materials - iReady

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

To improve academic achievement for the students of Luther Burbank School

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Improve student achievement levels for all students, including EL students. Address the performance gaps noted for students in the LCAP Dashboard.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA SBAC Math EL Progress EL Reclassification Rate	SBAC ELA 34%, Standard Met or Exceeded SBA Math 27%, Standard Met or Exceeded EL Progress 27% Advanced Level on CELDT EL Reclassification, overall 20%	Based on the LCAP Dashboard, increase ELA performance between 7 to 20 points for all students. Increase Math performance between 5 to 15 points for all students. Increase the percentage of students moving to advanced on the CELDT. Meet the state average percentage for reclassification of students.	Improve student achievement levels for all students based on 2017-2018 LCAP Dashboard data for the District. Goal is to increase performance by point range indicated in the LCAP Dashboard. Increase the percentage of students moving to advanced on the CELDT. Meet the state average percentage for reclassification of students.	Improve student achievement levels for all students based on 2018-2019 LCAP Dashboard data for the District. Goal is to increase performance by point range indicated in the LCAP Dashboard. Increase the percentage of students moving to advanced on the CELDT. Meet the state average percentage for reclassification of students.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement Core Instructional Programs and Intervention to increase student achievement levels across performance bands

2018-19

New Modified Unchanged

Implement Core Instructional Programs and Intervention to increase student achievement levels across performance bands

2019-20

New Modified Unchanged

Implement Core Instructional Programs and Intervention to increase student achievement levels across performance bands

BUDGETED EXPENDITURES

2017-18

Amount	\$150,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Monitor and Evaluate Program, Revise as needed
Amount	\$35,889

2018-19

Amount	\$150,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Monitor and Evaluate Program, Revise as needed
Amount	\$37,145

2019-20

Amount	\$150,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Monitor and Evaluate Program, Revise as needed
Amount	\$38,445

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$136,900	Amount	\$136,900	Amount	\$136,900
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP	Budget Reference	2000-2999: Classified Personnel Salaries Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP	Budget Reference	2000-2999: Classified Personnel Salaries Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Accelerated Reader, Library Support Multimedia Learning	Budget Reference	4000-4999: Books And Supplies Accelerated Reader, Library Support Multimedia Learning	Budget Reference	4000-4999: Books And Supplies Accelerated Reader, Library Support Multimedia Learning
Amount	\$49,908	Amount	\$51,654	Amount	\$53,462
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Services .5 Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Services .5 Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Services .5 Teacher
Amount	\$20,000	Amount	\$27,533	Amount	\$28,497
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologist - Provided by the SCCOE - 901 Funds	Budget Reference	5000-5999: Services And Other Operating Expenditures Psychologist - .2 FTE	Budget Reference	5000-5999: Services And Other Operating Expenditures Psychologist - .2 FTE
Amount	\$137,665	Amount	\$142,483	Amount	\$147,470
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

	Counselor		Counselor		Counselor
Amount	\$72,627	Amount	\$75,169	Amount	\$77,800
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Speech and Language	Budget Reference	2000-2999: Classified Personnel Salaries Speech and Language	Budget Reference	2000-2999: Classified Personnel Salaries Speech and Language
Amount	\$49,179	Amount	\$50,900	Amount	\$52,682
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Lab Instructional Aide	Budget Reference	2000-2999: Classified Personnel Salaries Lab Instructional Aide	Budget Reference	2000-2999: Classified Personnel Salaries Lab Instructional Aide
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Outdoor Science Camp	Budget Reference	5000-5999: Services And Other Operating Expenditures Outdoor Science Camp	Budget Reference	5000-5999: Services And Other Operating Expenditures Outdoor Science Camp

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

Assess, monitor and report student progress in mastering the Common Core standards

2018-19

New Modified Unchanged

Assess, monitor and report student progress in mastering the Common Core standards

2019-20

New Modified Unchanged

Assess, monitor and report student progress in mastering the Common Core standards

BUDGETED EXPENDITURES

2017-18

Amount \$50,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Technology for Student Use/IT Support

Amount \$44,241

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Lab Technology Aide

2018-19

Amount \$20,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Technology for Student Use/IT Support

Amount \$45,789

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Lab Technology Aide

2019-20

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies ology for Student Use/IT Support

Amount \$47,392

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Lab Technology Aide

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

Academic information for Parents x 2

2018-19

New Modified Unchanged

Academic information for Parents x 2

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$30,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Upgrade Student Information System and provide a Parent Portal for access to academic information

2018-19

Amount \$24,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Upgrade Student Information System and provide a Parent Portal for access to academic information

2019-20

Amount \$10,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Maintenance of Student Information System and provide a Parent Portal for access to academic information

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

Align classroom instruction with the content and strategies of the Common Core standards

2018-19

New
 Modified
 Unchanged

Align classroom instruction with the content and strategies of the Common Core standards

2019-20

New
 Modified
 Unchanged

Align classroom instruction with the content and strategies of the Common Core standards

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Use aligned assessments and Report Cards
Amount	\$40,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement and assess additional schoolwide best practices in ELD
Amount	\$40,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement Technology Plan to strengthen curriculum and instruction

2018-19

Amount	\$5,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Use aligned assessments and Report Cards
Amount	\$40,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement and assess additional schoolwide best practices in ELD
Amount	\$25,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement Technology Plan to strengthen curriculum and instruction

2019-20

Amount	\$5,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Use aligned assessments and Report Cards
Amount	\$40,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement and assess additional schoolwide best practices in ELD
Amount	\$15,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance of Technology Plan to strengthen curriculum and instruction

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

Professional Development – for administration and instructional staff

2018-19

New Modified Unchanged

Professional Development – for administration and instructional staff

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Participate in focused PD, individual or group linked to the Common Core Standards, and/or accomplishing the Goals of the LCAP
Amount	\$10,000
Source	Supplemental and Concentration

2018-19

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Participate in focused PD, individual or group linked to the Common Core Standards, and/or accomplishing the Goals of the LCAP
Amount	\$10,000
Source	Supplemental and Concentration

2019-20

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Participate in focused PD, individual or group linked to the Common Core Standards, and/or accomplishing the Goals of the LCAP
Amount	\$10,000
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures Participate in common scoring sessions analyzing Performance Assessments in Math, Writing, ELA/ELD	Budget Reference	5000-5999: Services And Other Operating Expenditures Participate in common scoring sessions analyzing Performance Assessments in Math, Writing, ELA/ELD	Budget Reference	5000-5999: Services And Other Operating Expenditures Participate in common scoring sessions analyzing Performance Assessments in Math, Writing, ELA/ELD
Amount	\$6,000	Amount	\$6,500	Amount	\$7,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Participate in SVEF, math intervention program	Budget Reference	5000-5999: Services And Other Operating Expenditures Participate in SVEF, math intervention program	Budget Reference	5000-5999: Services And Other Operating Expenditures Participate in SVEF, math intervention program

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Improve Academic Program - Preparation Time Teacher

Improve Academic Program - Preparation Time Teacher

Improve Academic Program - Preparation Time Teacher

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$105,432	Amount	\$109,122	Amount	\$112,941
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Preparation Teacher - ART	Budget Reference	1000-1999: Certificated Personnel Salaries Preparation Teacher - ART	Budget Reference	1000-1999: Certificated Personnel Salaries Preparation Teacher - ART
Amount	26,805	Amount	\$27,660	Amount	\$28,451
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Preparation Teacher - ART	Budget Reference	3000-3999: Employee Benefits Preparation Teacher - ART	Budget Reference	3000-3999: Employee Benefits Preparation Teacher - ART

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

To improve student engagement at Luther Burbank School.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase student engagement in the school community and academic program

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Attendance Rate Annual Chronic Absenteeism Rate Middle School Dropout Rate Suspension Rate	Annual Attendance Rate 95.45% Annual Chronic Absenteeism Rate 4.55% Middle School Dropout Rate 0% Suspension Rate, 6.3%	Annual Attendance Rate 96.31% Annual Chronic Absenteeism Rate 3.69% Middle School Dropout Rate 0% Decrease the suspension rate by 1%.	Annual Attendance Rate 97% Annual Chronic Absenteeism Rate 3% Middle School Dropout Rate 0% Decrease the suspension rate by 1.5%.	Annual Attendance Rate 97.5% Annual Chronic Absenteeism Rate 2.5% Middle School Dropout Rate 0% Decrease the suspension rate by 2%.

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

Attendance monitoring and related services such as SARB meetings and development of an attendance campaign and plan

2018-19

- New Modified Unchanged

Attendance monitoring and related services such as SARB meetings and development of an attendance campaign and plan

2019-20

- New Modified Unchanged

Attendance monitoring and related services such as SARB meetings and development of an attendance campaign and plan

BUDGETED EXPENDITURES

2017-18

Amount	\$40,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Front office Health/Attendance/Truancy support – staffing and supplies
Amount	\$23,274
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Added/Extended Learning Time

2018-19

Amount	\$40,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Front office Health/Attendance/Truancy support – staffing and supplies
Amount	\$24,089
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Added/Extended Learning Time

2019-20

Amount	\$40,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Front office Health/Attendance/Truancy support – staffing and supplies
Amount	\$24,932
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Added/Extended Learning Time

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

Implement School-Wide Positive Behavior Intervention Supports under the umbrella of a Multi-Tiered System of Student Support

2018-19

New Modified Unchanged

Implement School-Wide Positive Behavior Intervention Supports under the umbrella of a Multi-Tiered System of Student Support

2019-20

New Modified Unchanged

Implement School-Wide Positive Behavior Intervention Supports under the umbrella of a Multi-Tiered System of Student Support

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Anti-bullying, Attendance, Truancy Programs

2018-19

Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Anti-bullying, Attendance, Truancy Programs

2019-20

Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Anti-bullying, Attendance, Truancy Programs

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

Increase student engagement in school, thus decreasing truancy, absenteeism and discipline referrals

2018-19

New Modified Unchanged

Increase student engagement in school, thus decreasing truancy, absenteeism and discipline referrals

2019-20

New Modified Unchanged

Increase student engagement in school, thus decreasing truancy, absenteeism and discipline referrals

BUDGETED EXPENDITURES

2017-18

Amount	\$49,289
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Enrichment activities
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Sports Program

2018-19

Amount	\$51,753
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Enrichment activities
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Sports Program

2019-20

Amount	54,341
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Enrichment activities
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Sports Program

Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Recess Games and Clubs	Budget Reference	4000-4999: Books And Supplies Recess Games and Clubs	Budget Reference	4000-4999: Books And Supplies Recess Games and Clubs

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

Assistant Principals, K-8, will address attendance and truancy, preside over SARB meetings to address chronically truant students and will support teachers in implementing instructional strategies to increase student engagement and achievement levels.

2018-19

New Modified Unchanged

Assistant Principals, K-8, will address attendance and truancy, preside over SARB meetings to address chronically truant students and will support teachers in implementing instructional strategies to increase student engagement and achievement levels.

2019-20

New Modified Unchanged

Assistant Principals, K-8, will address attendance and truancy, preside over SARB meetings to address chronically truant students and will support teachers in implementing instructional strategies to increase student engagement and achievement levels.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$32,481	Amount	\$33,618	Amount	\$34,795
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal, K-8, .3 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal, K-8, .3 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal, K-8, .3 FTE
Amount	\$11,687	Amount	\$12,060	Amount	\$12,405
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Assistant Principal, K-8, .3 FTE	Budget Reference	3000-3999: Employee Benefits Assistant Principal, K-8, .3 FTE	Budget Reference	3000-3999: Employee Benefits Assistant Principal, K-8, .3 FTE

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

To improve parent involvement at Luther Burbank School.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase parental participation at school and academic events

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Parent/Guardian LCAP Survey Parent-Teacher Conference Participation Back to School Night Open House	Annual Parent/Guardian LCAP Survey 15% Response Rate Parent/Teacher Conferences Annual Attendance Rate 75% Back to School Annual Attendance Rate 75% Open House Annual Attendance Rate 60%	Increase Parent/Guardian LCAP Survey Response Rate to 20% Increase Parent/Teacher Conference Participation Rate to 80% Increase parent participation at Back to School Night by 80% Increase parent participation at Open House to 65%	Increase Parent/Guardian LCAP Survey Response Rate to 25% Increase Parent/Teacher Conference Participation Rate to 85% Increase parent participation at Back to School Night to 85% Increase parent participation at Open House to 70%	Increase Parent/Guardian LCAP Survey Response Rate to 30% Increase Parent/Teacher Conference Participation Rate to 90% Increase parent participation at Back to School Night to 95% Increase parent participation at Open House to 75%

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

Develop and schedule parent engagement activities, events and training opportunities for parents/guardians to support their child's academic progress and prosocial development

2018-19

New Modified Unchanged

Develop and schedule parent engagement activities, events and training opportunities for parents/guardians to support their child's academic progress and prosocial development

2019-20

New Modified Unchanged

Develop and schedule parent engagement activities, events and training opportunities for parents/guardians to support their child's academic progress and prosocial development

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Connectedness - Family Fun activities
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent/Student Technology in ASP

2018-19

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Connectedness - Family Fun activities
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent/Student Technology in ASP

2019-20

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Connectedness - Family Fun activities
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent/Student Technology in ASP

Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures ESL/English Language classes for parents – CACE	Budget Reference	5000-5999: Services And Other Operating Expenditures ESL/English Language classes for parents – CACE	Budget Reference	5000-5999: Services And Other Operating Expenditures ESL/English Language classes for parents – CACE
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Volunteer opportunities/volunteer coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Volunteer opportunities/volunteer coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Volunteer opportunities/volunteer coordinator
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parenting classes	Budget Reference	5000-5999: Services And Other Operating Expenditures Parenting classes	Budget Reference	5000-5999: Services And Other Operating Expenditures Parenting classes

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,477,846

Percentage to Increase or Improve Services: 39.32%

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](#)).

A list of actions to meet the LCAP goals can be found in the goal sections contained in this document. The specific actions in the plan will be reviewed in the spring of each year and as outcome data are available, so that actions and services can be adjusted to match the needs of the students. The Luther Burbank District Budget for 2017-18 will be presented at the June 13, 2017 meeting and adopted at the June 27, 2017 meeting.

At Luther Burbank, we intend that most of the LCAP actions and services take place school wide in our one school school district with a high population of unduplicated students (94%). All students will benefit from a focus on improving the conditions of learning, academic content and rigor, and increasing engagement of students and families. All students will have access to technology for assessment and learning. As instructional materials become available the district will adopt new curricula for all students.

The programs are for most or all, but the services are expected to be differentiated to accommodate for the needs of the individuals or small groups of students for some part of the school day. Counseling will look very different from one child to another. What happens in the after school program will not be identical from student to student. The Language Lab will feature an expert who can provide short term, intense skill-based instruction, filling just the need that a newcomer or a long time English learner may have, in a small group setting. Technology and increased library services will help us provide background knowledge, individualized pacing and content for, to preview, review or accelerate. Increased Special Education services will help us support students more effectively and remain fully in compliance with all the regulations. Funding for professional development will be used for collaboration, planning, workshops and/or conferences to facilitate administrators' and teachers' knowledge of the Common Core standards in Reading, Language Arts and Mathematics, the California English Language Development Standards, and Science Standards, and the implications of these on instruction, assessment and student achievement levels.

The annual actions and services for all students are described in Sections 2 and 3A.

As of June 30, 2017, we spend 100% of the supplemental/concentration funding for unduplicated students at Luther Burbank. These amounts, actions and services will be revised as part of the 45 day budget revision process and at the interim updates throughout 2017-18.

Luther Burbank has a high unduplicated count (96%) and as such programs and services are designed for most, if not all, students. For 2017-18, our focus will be on continued implementation of the new English Language Arts textbook, focusing professional development on the Common Core Mathematics standards, and selecting a new Science curriculum for all grades and a health education curriculum for Grades 5-8. We will continue utilizing the Edivate (PD360) program for further staff professional development. We will continue to increase school safety and security by increasing the number of additional security cameras,

replacing worn furniture and equipment and maintaining and improving the facilities such as parking and traffic mitigation. We have reorganized the District by creating the positions of Superintendent-Principal and Assistant Principal, K-8 to provide more organizational oversight and direct supervision of instruction by all site administrators. We will continue to upgrade our library. We will increase our parent participation in our parent program through adding additional parenting classes and Padres Con Poder workshops. We will also be continuing our summer enrichment program. This program had a positive impact on student engagement in 2016-17 and will continue in 2017-18.

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.

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,967,090.00	1,825,390.00	1,787,880.00	1,778,699.00	2,085,630.00	5,652,209.00
	0.00	0.00	23,274.00	24,089.00	24,932.00	72,295.00
After School Education and Safety (ASES)	80,000.00	33,750.00	136,900.00	136,900.00	136,900.00	410,700.00
Base	334,000.00	257,900.00	337,000.00	311,000.00	597,000.00	1,245,000.00
Concentration	25,000.00	25,980.00	0.00	0.00	0.00	0.00
Federal Funds	30,000.00	21,981.00	0.00	0.00	0.00	0.00
Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Special Education	187,000.00	188,278.00	142,535.00	154,356.00	159,759.00	456,650.00
Supplemental	1,020,090.00	1,055,014.00	170,110.00	165,911.00	166,652.00	502,673.00
Supplemental and Concentration	291,000.00	242,487.00	978,061.00	986,443.00	1,000,387.00	2,964,891.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,967,090.00	1,825,390.00	1,787,880.00	1,778,699.00	2,085,630.00	5,652,209.00
	0.00	0.00	43,274.00	49,089.00	324,932.00	417,295.00
1000-1999: Certificated Personnel Salaries	364,000.00	543,204.00	377,812.00	370,334.00	383,296.00	1,131,442.00
2000-2999: Classified Personnel Salaries	731,090.00	394,756.00	462,426.00	471,719.00	481,339.00	1,415,484.00
3000-3999: Employee Benefits	40,000.00	37,804.00	74,969.00	77,360.00	79,573.00	231,902.00
4000-4999: Books And Supplies	371,000.00	328,130.00	266,000.00	221,500.00	237,000.00	724,500.00
5000-5999: Services And Other Operating Expenditures	461,000.00	521,496.00	563,399.00	588,697.00	579,490.00	1,731,586.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,967,090.00	1,825,390.00	1,787,880.00	1,778,699.00	2,085,630.00	5,652,209.00
		0.00	0.00	23,274.00	24,089.00	24,932.00	72,295.00
	Base	0.00	0.00	20,000.00	25,000.00	300,000.00	345,000.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	60,000.00	63,658.00	69,908.00	51,654.00	53,462.00	175,024.00
1000-1999: Certificated Personnel Salaries	Supplemental	219,000.00	377,865.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	85,000.00	101,681.00	307,904.00	318,680.00	329,834.00	956,418.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	80,000.00	33,750.00	136,900.00	136,900.00	136,900.00	410,700.00
2000-2999: Classified Personnel Salaries	Base	40,000.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00
2000-2999: Classified Personnel Salaries	Federal Funds	30,000.00	21,981.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	127,000.00	67,225.00	72,627.00	75,169.00	77,800.00	225,596.00
2000-2999: Classified Personnel Salaries	Supplemental	389,090.00	271,800.00	10,000.00	0.00	0.00	10,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	65,000.00	0.00	202,899.00	219,650.00	226,639.00	649,188.00
3000-3999: Employee Benefits	Supplemental and Concentration	40,000.00	37,804.00	74,969.00	77,360.00	79,573.00	231,902.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	102,000.00	79,951.00	120,000.00	100,000.00	125,000.00	345,000.00
4000-4999: Books And Supplies	Concentration	15,000.00	15,980.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	154,000.00	156,619.00	65,000.00	70,000.00	70,000.00	205,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	100,000.00	75,580.00	81,000.00	51,500.00	42,000.00	174,500.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	192,000.00	177,949.00	157,000.00	146,000.00	132,000.00	435,000.00
5000-5999: Services And Other Operating Expenditures	Concentration	10,000.00	10,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	57,395.00	0.00	27,533.00	28,497.00	56,030.00
5000-5999: Services And Other Operating Expenditures	Supplemental	258,000.00	248,730.00	95,110.00	95,911.00	96,652.00	287,673.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,000.00	27,422.00	311,289.00	319,253.00	322,341.00	952,883.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	549,503.00	560,324.00	876,117.00	1,985,944.00
Goal 2	1,044,646.00	1,019,855.00	1,006,040.00	3,070,541.00
Goal 3	173,731.00	178,520.00	183,473.00	535,724.00
Goal 4	20,000.00	20,000.00	20,000.00	60,000.00

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