Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary
The Story

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 530 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 District is still drafting the Strategic Plan based on student-achievement data and stakeholder input. 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. Increasing student achievement and educating the whole child are still our driving motivation in the work that we do for the students of the District.

LCAP Highlights

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

The main focus of the 2017-2018 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 key highlights are the Implementation of Professional Development through the SCCOE Instructional Services Branch (Goal 1, Action 2), 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). The District has also begun the planning for implementation of School-wide Positive Behavior Intervention Support and will initiate Year 1 of PBIS as a means to support our students' pro-social behavior as necessary predicate for academic achievement. The District also migrated all of its student data to the AERIES Student Information Platform in March 2018. AERIES has a robust parent module which will increase parental participation and access to their children's attendance and achievement data. The District also began fully utilizing SCCOE's Data Zone to aggregate and analyze student data to make instructional decisions and planning.

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 LCAP Data Equity Report for Fall 2017, Luther Burbank School District achieved a "met" rating in all of its local indicators --Basic Indicators; Implementation of Academic Standards; Parent Engagement; and Local Climate Survey. The local indicators Overall stakeholders report that the students are learning in safe, secure and supportive learning environment with teachers and staff committed to providing the highest quality public education possible for all of our students. The same LCAP Data Equity Report indicates that all students in English Language Arts have maintained their academic performance in this subject area. Reclassified English Learners showed the greatest gains in both ELA 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 LCAP Dashboard Report, in English Language Arts, all students were 31.1 points below level 3 and English Learners scored at 35.5 points below level 3. Socioeconomically disadvantaged students scored 36 points below level 3. In Mathematics all students were 44.8 points below level 3 and English Learners scored at 43.9 points below level 3. Socioeconomically disadvantaged students scored 36 points below level 3. 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 has initiated some new initiative this school year 2017-2018 to begin addressing the achievement gaps for our students and will continue to work closelwy with the SCCOE Instructional Services Branch in the SY1819 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 in Mathematics; 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 2018-2019 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 LCAP Dashboard Report, in English Language Arts, all students were 31.1 points below level 3 and English Learners scored at 35.5 points below level 3. Socioeconomically disadvantaged students scored 36 points below level 3. In Mathematics all students were 44.8 points below level 3 and English Learners scored at 43.9 points below level 3. Socioeconomically disadvantaged students scored 36 points below level 3. 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 plans to continue to provide targeted professional development for teachers to address the performance gaps. The professional development will continue to be provided by the Santa Clara County Office of Education, Instruction Branch. The LEA will continue working with SCCOE on developing a Multi-Tiered System of Student Support to provide appropriate academic intervention and supplemental learning opportunities for students. Additionally, the District is working with SCCOE's MTSS Team to provide technical assistance and support to the District to better utilize instructional staff to provide small group intervention and support within the school day and after school supplemental instruction.

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.

Increased or Improved services

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, as part of its reorganization plan in April 2017, the District eliminated its Central Office, created the position of Superintendent-Principal and hired two Assistant Principals, K-8 to provide direct services in the form of instructional and operational support for certificated and classified staff, thus increasing accountability and supervision of instruction. Luther Burbank School District funded and will continue to fund a school counselor to support students with a comprehensive Multi-Tiered System of Student Support in collaboration with SCCOE. Additionally, beginning in October 2017, the District hired two part-time credentialed teachers to offer small group intervention and support for K-5 students within their assigned classroom. The District also provided after-school tutoring and intervention to students from January through May 2018. The District also funded the after school Elevate Plus Math Program for students in Grades 6 through 8. To provide a foundation for school success for

students, the District will continue to fund all day transitional kindergarten and kindergarten classes and will continue to participate in the state's Class Size Reduction program.

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	$6,406,483.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$2,114,120.00

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 2017-2018 school year, the District has expended funds to achieve activities and objectives noted in the 2017-2018 LCAP. For the LCAP Year, The difference between the total general fund budget expenditures of $6,406,483 and the Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year of $4,292,363 is in the district's general fund budget for salaries, benefits, materials and supplies, contractual and operating services, and contributions for restricted programs.

Luther Burbank has a high unduplicated count (90.98%) and as such programs and services are designed for most, if not all, students. For 2018-19, our focus will continue to be professional development on the Common Core Mathematics standards and strategies to support English Language Learners, implementation District-wide of the elementary Advancing Via Individual Determination (AVID) program, implementation of Year 1 of the Positive Behavior Intervention Support model, and selecting a new History-Social Studies curriculum for Grades K-8.   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. As part of the District reorganization plan, 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 and will convert the former District Fitness Center into the Luther Burbank Professional Development Center to provide a professional space for teacher and staff development, board meetings and parent education workshops. We will increase our parent participation in our parent program through adding additional parenting classes and Padres Con Poder workshops. We have contracted with the Parent Institute for Quality Education for parent workshops in Fall 2018. We will also be continuing our summer enrichment program. This program had a positive impact on student engagement in 2017-18 and will continue in 2018-19.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$5,375,410

Annual Update

LCAP Year Reviewed: 2017-18

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 Priorities: Priority 1: Basic (Conditions of Learning)
                    Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator The School Accountability Report Card will be the measure of Goal 1. **17-18** 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. **Baseline** Maintain 100% compliance with SARC requirements for school districts.	As measured by the SARC and LCAP Parent and Staff surveys, the District met its goal of ensuring that students have access to a safe and secure learning environment, core instructional materials and rigorous delivery of instruction by certificated staff.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Maintain safety and security	The District implemented a Safe Campus Policy with a strict visitor's policy to ensure that ingress and egress to the campus by visitors is carefully monitored. The District ensured deferred and other required maintenance needs were met so as to ensure Williams Compliance.	Williams Deferred Maintenance Set aside 5000-5999: Services And Other Operating Expenditures Base $38,500	Williams Deferred Maintenance Set aside 5000-5999: Services And Other Operating Expenditures Base $30,236
		Implement Facilities Master Plan 5000-5999: Services And Other Operating Expenditures Base $38,500	Implement Facilities Master Plan 5000-5999: Services And Other Operating Expenditures Base $30,236
		HVAC maintenance plan 5000-5999: Services And Other Operating Expenditures Base $10,000	HVAC maintenance plan 5000-5999: Services And Other Operating Expenditures Base $8,026

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve instructional practice through Professional Development in Content and Performance Standards	Professional Development was provided by SCCOE Educational Services Branch throughout the school year on Common Core Standards for Mathematics. The Assistant Principals provided instructional coaching and support to teachers throughout the year. Site administrators provided additional training in mandated topics such as Suspected Child Abuse Reporting and Bloodborne Pathogens. Instructional technology support was provided to teachers by a dedicated Instructional Aide for Educational Technology. A key feature of this support is for ongoing i-Ready formative assessments to measure student achievement and readiness/infrastructure for CAASPP/SBAC testing.	Professional Development in Common Core Standards - Edivate 5000-5999: Services And Other Operating Expenditures Supplemental $15,110	Professional Development in Common Core Standards - Edivate 5000-5999: Services And Other Operating Expenditures Supplemental 15,110
		Professional Development in California ELD Standards - New ELD adoption 5000-5999: Services And Other Operating Expenditures Supplemental $10,000	Professional Development in California ELD Standards - New ELD adoption 5000-5999: Services And Other Operating Expenditures Supplemental $4,064
		Professional planning for standards implementation - Math and ELA 5000-5999: Services And Other Operating Expenditures Supplemental $40,000	Professional planning for standards implementation - Math and ELA 5000-5999: Services And Other Operating Expenditures Supplemental $4,500
		Professional Development - Common Core 5000-5999: Services And Other Operating	Professional Development - Common Core 5000-5999: Services And Other Operating

		Expenditures Supplemental $20,000	Expenditures Supplemental 20,000
		Professional Development - New Science textbook adoption 5000-5999: Services And Other Operating Expenditures Supplemental $10,000	Professional Development - New Science textbook adoption 5000-5999: Services And Other Operating Expenditures Supplemental $880
		Assistant Principal, K-8 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $32,326	Assistant Principal, K-8 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $48,362
		Assistant Principal, K-8 3000-3999: Employee Benefits Supplemental and Concentration $11,687	Assistant Principal, K-8 3000-3999: Employee Benefits Supplemental and Concentration $13,516
		Continue Technology Coordinator Postion 2000-2999: Classified Personnel Salaries Supplemental and Concentration $63,590	Continue Technology Coordinator Postion 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0
		Continue Technology Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration $24,790	Continue Technology Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve Curriculum through Adoption and Implementation of Common Core standards aligned materials	Professional development was provided to teachers throughout the year on implementation of Common Core Standards in Mathematics and implementation of instructional strategies to support English Language Learners' access to the common core math standards. Books, supplies and supplemental	Williams Sufficiency of Instructional Materials – Curriculum Adoption - Science 4000-4999: Books And Supplies Base $115,000	Williams Sufficiency of Instructional Materials – Curriculum Adoption - Science 4000-4999: Books And Supplies Base $32,019
		Additional Supplemental Instructional Materials - ELA and	Additional Supplemental Instructional Materials - ELA and

	instructional materials were purchased for classroom and student use so students could access all content areas.	Math 4000-4999: Books And Supplies Supplemental $65,000	Math 4000-4999: Books And Supplies Supplemental $2,517
		Scholastic News for All Classrooms 4000-4999: Books And Supplies Supplemental and Concentration $6,000	Scholastic News for All Classrooms 4000-4999: Books And Supplies Supplemental and Concentration $12,382
		More Field trip Funding 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $9,000	More Field trip Funding 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $23,311
		Supplemental instructional materials - iReady 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000	Supplemental instructional materials - iReady 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $52,563

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.

To improve the conditions of learning for the students of Luther Burbank School, the District continues to maintain the District's facilities to improve the safety and security of the campus. Professional development was provided by the SCCOE Curriculum and Instruction Branch to support ELD development and to fully implement the Common Core Mathematics Standards. The District funded supplemental instructional activities for students such as small group intervention and support during the school day, after school intervention and tutoring, and the funding of District Gifted and Talented Education (GATE) program for students identified as gifted in the intellectual category.

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

On the LCAP survey, stakeholders, including parents/guardians and, have reported that they feel the campus is safer and more secure for students and staff due to the Safe School Policy and to the District's diligence in maintaining the facilities. Teachers have been observed actively using the math and ELD strategies provided by the SCCOE professional development. Additionally, i-Ready scores for the current trimester indicate that students are scoring at higher bands of proficiency compared to this time last school year.

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.

This goal will be revised with more concrete and actionable goals and specified outcomes based on student achievement data for the CAASPP/SBAC received in August 2018, as well as results from the new ELPAC administration. Actions will continue to be developed that are more specific to expected learning results.

Annual Update

LCAP Year Reviewed: 2017-18

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 Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SBAC ELA SBAC Math EL Progress EL Reclassification Rate **17-18** 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.	Based on i-Ready Mathematics assessments for the current period in 2017-2018, students in all grades, but specifically Grades 3-8, have shown more students scoring at standard met or exceeded than prior year-to-date comparisons of each grade level. The LCAP Dashboard indicators for 2016-2017 calculates that the District maintained scores for ELA and declined in Mathematics 3.5%. The LCAP Dashboard indicator calculates that EL Progress and Reclassification declined signifcantly, 12.5% decrease.

	Expected	Actual

Baseline
SBAC ELA 34%, Standard Met or Exceeded
SBA Math 27%, Standard Met or Exceeded
EL Progress 27% Advanced Level on CELDT
EL Reclassification, overall 1.3% - Baseline data was adjusted based on a current administrative review of records from 2016-2017. The rate was originally calculated at 20% but now reflects the Dashboard calculation.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Core Instructional Programs and Intervention to increase student achievement levels across performance bands	The LEA provided an Afterschool Academic Enrichment Program, Science Camp for Grade 8 students, a Summer Enrichment Program was 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. A GATE program was begun in fall 2018 for identified students. The District began to use the SCCOE DataZone to better disaggregate and analyze student data. The LEA provided funding for	Monitor and Evaluate Program, Revise as needed 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $150,000	Monitor and Evaluate Program, Revise as needed 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,560
		Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration $35,889	Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration $26,115
		Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) $136,900	Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $105,258
		Accelerated Reader, Libray Support Multimedia Learning	Accelerated Reader, Libray Support Multimedia Learning

	counseling and other specialized services to support student academic achievement and intervention. The District is continuing to fund a full-day kindergarten program so that students have the early opportunity to begin mastering Common Core Standards.	4000-4999: Books And Supplies Supplemental and Concentration $15,000	4000-4999: Books And Supplies Supplemental and Concentration $5,257
		Special Education Services .5 Teacher 1000-1999: Certificated Personnel Salaries Special Education $49,908	Special Education Services .5 Teacher 1000-1999: Certificated Personnel Salaries Special Education $38,743
		Psychologist - Provided by the SCCOE - 901 Funds 1000-1999: Certificated Personnel Salaries Special Education $20,000	Psychologist - Provided by the SCCOE - 901 Funds 1000-1999: Certificated Personnel Salaries Special Education $58,610
		Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $137,665	Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 137,665
		Speech and Language 2000-2999: Classified Personnel Salaries Supplemental and Concentration $72,627	Speech and Language 2000-2999: Classified Personnel Salaries Supplemental and Concentration $72,627
		Lab Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration $49,179	Lab Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration $36,532
		Outdoor Science Camp 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000	Outdoor Science Camp 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $8,193
		Special Education Services .5 Teacher 3000-3999: Employee Benefits Special Education	Special Education Services .5 Teacher 3000-3999: Employee Benefits Special Education $11,883

		Lab Instructional Aide 3000-3999: Employee Benefits Supplemental and Concentration	Lab Instructional Aide 3000-3999: Employee Benefits Supplemental and Concentration $10,055
		Full Day Kindergarten Program Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $118,821	Full Day Kindergarten Program Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $118,821
		Full Day Kindergarten Program Teacher 3000-3999: Employee Benefits Supplemental and Concentration $39,431	Full Day Kindergarten Program Teacher 3000-3999: Employee Benefits Supplemental and Concentration $39,431

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assess, monitor and report student progress in mastering the Common Core standards	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, i-Ready assessment data system, Elevate Math Program, and CAASPP testing system. The District also provided two credentialed part-time teachers to offer in class small group instruction and support to teachers. After school intervention and support were also offered to identified students from February through May 2018. Site administrators developed reclassification forms based on state recommended criteria so that consistent criteria is being used by	Technology for Student Use/IT Support 4000-4999: Books And Supplies Supplemental and Concentration $50,000	Technology for Student Use/IT Support 4000-4999: Books And Supplies Supplemental and Concentration $7,943
		Lab Technology Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration $44,241	Lab Technology Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration $40,531
		Lab Technology Aide 3000-3999: Employee Benefits Supplemental and Concentration 0	Lab Technology Aide 3000-3999: Employee Benefits Supplemental and Concentration $10,055

teachers to make recommendations for reclassification. The District migrated to a new Student Information System, Aeries; due to the move, the District certificated administrative staff is making a concerted effort to ensure that progress monitoring data and other required state indicators are correctly configured and reported in the new SIS.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Academic information for Parents x 2	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 converted to the AERIES Student Information System so that parents will have a robust parent module available in the 2018-2019 school year. The LEA also provides extensive support to hold twice yearly week-long Parent-Teacher Conferences so that parents and guardians can meet with teachers regarding their child's academic progress. The District also contracted with i-Ready Assessment System which provides assessment data that can be shared with parents and guardians related to ongoing student progress.	Upgrade Student Information System and provide a Parent Portal for access to academic information 5000-5999: Services And Other Operating Expenditures Base $30,000	Upgrade Student Information System and provide a Parent Portal for access to academic information 5000-5999: Services And Other Operating Expenditures Base $23,583

Action 4

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Align classroom instruction with the content and strategies of the Common Core standards	The District provided teachers and staff with appropriate materials and support to continue the work of aligning classroom instruction with the Common Core Standards.	Use aligned assessments and Report Cards 4000-4999: Books And Supplies Base $5,000	Use aligned assessments and Report Cards 4000-4999: Books And Supplies Base 0
		Implement and assess additional schoolwide best practices in ELD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $40,000	Implement and assess additional schoolwide best practices in ELD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
		Implement Technology Plan to strengthen curriculum and instruction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $40,000	Implement Technology Plan to strengthen curriculum and instruction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development – for administration and instructional staff	The LEA worked closely with the Instructional Services Branch of SCCOE to provided professional development on ELD Strategies, Common Core Mathematcis standards 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. The LEA sent a team of teachers, support staff and administrators to participate in SCCOE PBIS training throughout the year.	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 Supplemental and Concentration $10,000	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 Supplemental and Concentration
		Participate in common scoring sessions analyzing Performance Assessments in Math, Writing, ELA/ELD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000	Participate in common scoring sessions analyzing Performance Assessments in Math, Writing, ELA/ELD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $4,700
		Participate in SVEF, math intervention program 5000-5999:	Participate in SVEF, math intervention program 5000-5999:

		Services And Other Operating Expenditures Supplemental and Concentration $6,000	Services And Other Operating Expenditures Supplemental and Concentration $10,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve Academic Program - Preparation Time Teacher	Instruction in the visual arts was provided to all students, thus allowing teachers additional preparation time to plan the instructional program in their classrooms.	Preparation Teacher - ART 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $105,432	Preparation Teacher - ART 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $105,542
		Preparation Teacher - ART 3000-3999: Employee Benefits Supplemental and Concentration 26,805	Preparation Teacher - ART 3000-3999: Employee Benefits Supplemental and Concentration $28,758

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.

Based on i-Ready Mathematics assessments for the current period in 2017-2018, students in all grades, but specifically Grades 3-8 have shown more students scoring at standard yearly met than prior year-to-date comparisons of each grade level. Teachers have been implementing the strategies provided by SCCOE in Wednesday professional development meetings.

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 changes have been made to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

Annual Update

LCAP Year Reviewed: 2017-18

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.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected   Actual

Expected	Actual
Metric/Indicator Annual Attendance Rate Annual Chronic Absenteeism Rate Middle School Dropout Rate Suspension Rate **17-18** Annual Attendance Rate 96.31% Annual Chronic Absenteeism Rate 3.69% Middle School Dropout Rate 0% Decrease the suspension rate by 1%.	Actual 2017-2018 Data for Year to Date Annual Attendance Rate 95.5 % Annual Chronic Absenteeism Rate 6.7% Middle School Dropout Rate 0% Suspension Rate, 1.3%

	Expected	Actual
	Baseline Annual Attendance Rate 95.45% Annual Chronic Absenteeism Rate 4.55% Middle School Dropout Rate 0% Suspension Rate, 6.3%	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attendance monitoring and related services such as SARB meetings and development of an attendance campaign and plan	Attendance monitoring and related services such as SARB meetings and development of an attendance campaign and plan	Front office Health/Attendance/Truancy support – staffing and supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $40,000	Front office Health/Attendance/Truancy support – staffing and supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $54,227
		Added/Extended Learning Time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $12,500	Added/Extended Learning Time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $12,500
		Added/Extended Learning Time 3000-3999: Employee Benefits Supplemental and Concentration $1,250	Added/Extended Learning Time 3000-3999: Employee Benefits Supplemental and Concentration $1,250

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement School-Wide Positive Behavior Intervention Supports	Implement School-Wide Positive Behavior Intervention Supports	Anti-bullying, Attendance, Truancy Programs 4000-4999:	Anti-bullying, Attendance, Truancy Programs 4000-4999:

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
under the umbrella of a Multi-Tiered System of Student Support	under the umbrella of a Multi-Tiered System of Student Support	Books And Supplies Supplemental and Concentration $3,000	Books And Supplies Supplemental and Concentration $2,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase student engagement in school, thus decreasing truancy, absenteeism and discipline referrals	Increase student engagement in school, thus decreasing truancy, absenteeism and discipline referrals	Summer Enrichment activities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $49,289	Summer Enrichment activities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $49,289
		Sports Program 2000-2999: Classified Personnel Salaries Supplemental and Concentration $10,000	Sports Program 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0
		Recess Games and Clubs 4000-4999: Books And Supplies Supplemental and Concentration $4,000	Recess Games and Clubs 4000-4999: Books And Supplies Supplemental and Concentration $2,500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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.	Assistant Principal, K-8, .3 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $32,481	Assistant Principal, K-8, .3 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $28,043
		Assistant Principal, K-8, .3 FTE 3000-3999: Employee Benefits Supplemental and Concentration $11,687	Assistant Principal, K-8, .3 FTE 3000-3999: Employee Benefits Supplemental and Concentration $5,296

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District has increased attendance overall by .05%, although our goal is to reach over 96% attendance in a given school year. 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 of the actions/services resulted in attendance increasing by .05% and more rigorous tracking of discipline referrals and follow-up on absenteeism.

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 will work to decrease chronic absenteeism from its current 6.7% to 5%, although this is the first year that the California Department of Education is requiring chronic absenteeism to be measured according to its new rubric.

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 3: Parental Involvement (Engagement)
                       Priority 6: School Climate (Engagement)
                       Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Annual Parent/Guardian LCAP Survey Parent-Teacher Conference Participation Back to School Night Open House **17-18** 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%	Annual Parent/Guardian LCAP Survey 39% Response Rate Parent/Teacher Conferences Annual Attendance Rate 75% Back to School Annual Attendance Rate 46% Open House Annual Attendance Rate 61%

	Expected	Actual
	Baseline 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%	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and schedule parent engagement activities, events and training opportunities for parents/guardians to support their child's academic progress and prosocial development	Develop and schedule parent engagement activities, events and training opportunities for parents/guardians to support their child's academic progress and prosocial development. Throughout the school year, the District has made an effort to engage parents and guardians in a wide range of activities: Padres con Poder/Parent Empowerment Workshops on a wide variety of topics; Coffee with the Superintendent-Principal, an informal venue for parents and guardians to get information on District board meetings and express concerns to administration; Parent-Teacher Conferences; Winter Program; monthly Student Achievement Assemblies; Back to School Night; Open House; Family Movie Night; and weekly informal drop in times	Connectedness - Family Fun activities 4000-4999: Books And Supplies Supplemental and Concentration $2,000	Connectedness - Family Fun activities 4000-4999: Books And Supplies Supplemental and Concentration $2,000
		Parent/Student Technology in ASP 4000-4999: Books And Supplies Supplemental and Concentration $1,000	Parent/Student Technology in ASP 4000-4999: Books And Supplies Supplemental and Concentration $1,000
		ESL/English Language classes for parents – CACE 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,000	ESL/English Language classes for parents – CACE 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
		Volunteer opportunities/volunteer coordinator 2000-2999: Classified Personnel Salaries Supplemental $10,000	Volunteer opportunities/volunteer coordinator 2000-2999: Classified Personnel Salaries Supplemental 0
		Parenting classes 5000-5999: Services And Other Operating	Parenting classes 5000-5999: Services And Other Operating

| | for parents to meet with teachers during the first few months of school. The District also works with Catholic Charities, which is provided space for its Family Resource Center, which offers parenting classes, nutrition classes and other programming for families. The District also migrated its Student Information System to the Aeries platform, which has a robust parent engagement module providing parents access to grades, attendance, report cards, assignments. It also has a messaging module so that the District can send messages to parents. | Expenditures Supplemental and Concentration $2,000 | Expenditures Supplemental and Concentration $2,500 |

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.

Increase Parent/Guardian LCAP Survey Response Rate to 20%; Annual Parent/Guardian LCAP Survey 39% Response Rate
Increase Parent/Teacher Conference Participation Rate to 80%; Parent/Teacher Conferences Annual Attendance Rate 75%
Increase parent participation at Back to School Night by 80%; Back to School Annual Attendance Rate 46%
Increase parent participation at Open House to 65%; Open House Annual Attendance Rate,

The District achieved its objective of implementing all of the actions and services to achieve the articulated goal. Although we did not achieve all of the targets, we have made good progress to putting parent engagement activities and practices into place. We know that we will meet or exceed our targets in the 2018-2019 school year.

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

The District was overall effective in achieving its goals. Although we did not achieve all of the targets, we have made good progress to putting parent engagement activities and practices into place. We know that we will meet or exceed our targets in the 2018-2019 school year.

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.

We will add the metric of parent/guardian attendance at our monthly Student Achievement Assemblies. Our target will be 25% overall attendance at the assemblies, focused on academic achievement and attendance.

Stakeholder Engagement

LCAP Year: **2018-19**

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 14, 2017 - In-Service (Buy Back Day) - Review Student Achievement Data for the 2016-2017 school year
September 12, 2017 - Board of Trustees Meeting - Review Unaudited Actuals and Budget
September 14, 2017 - SCCOE presents on Math Data and Review of Pacing Plan
October 10, 2017 - Board of Trustees Meeting - Public Hearing on Williams Sufficiency of Instructional Materials and Williams Certification
October 10, 2017 - Board of Trustees Meeting - Review of 2016-2017 CAASPP/SBAC Results, CELDT Results, and LCAP School Accountability Dashboard
December 6, 2017 - Meetings with All Students for LCAP and Strategic Plan Student Surveys
December 12, 2017 - First Interim Report (Financial and LCAP) for Fiscal Year 2017-2018
December 4, 2017 - School Site Council and DELAC meetings (LCAP update)
January 16, 2018 - Board of Trustees Meeting - Approval of Williams Report, 2nd Quarter
January 29, 2018 - School Site Council and DELAC meetings (LCAP update)
February 13, 2018 - Board of Trustees Meeting - LCAP Update: Review of Period 1 Student Attendance Data
March 4, 2018- School Site Council and DELAC meetings (LCAP Parent Survey development)
March 5, 2018 - Board of Trustees Meeting -LCAP Update: AERIES Student System Information Implementation
March 12 - March 15, 2018 - Parent/Guardians take the LCAP online survey,.
March 13, 2018 - Board of Trustees Meeting - LCAP Update: Student Discipline Referral and Year-to-Date Suspension Data
March 13, 2018 - Board of Trustees Meeting - LCAP Update: i-Ready Assessment Data Year-to-Date Report
March 13, 2018 - Board of Trustees Meeting - Approval of the Second Interim Report for Fiscal Year 2017-2018
April 16 -27, 2018 - LCAP Survey taken by District and Staff Site
April 24, 2018 - Board of Trustees Meeting - Approval of Williams Report, 3rd Quarter
April 24, 2018 - Board of Trustees Meeting - LCAP Update: Positive Behavior Intervention Support (PBIS) Implementation Update
April 24, 2018 - Board of Trustees Meeting - LCAP Update: Review of Curriculum and Instructional Materials
April 24, 2018 - Board of Trustees Meeting - LCAP Update: Parental Engagement Data
April 30, 2018 - School Site Council and DELAC meetings (LCAP Parent Survey Results and Parent Participation Data)

May 15, 2018 - Board of Trustees Meeting - LCAP Update: Review of Period 2 Student Attendance Data
May 23, 2018 - Staff Meeting: Review of the Draft LCAP with Staff
May 29, 2018 - Board of Trustees Meeting, LCAP/Budget Public Hearing
June 4, 2018 - School Site Council and DELAC (review of draft LCAP)
June 6, 2018 - Review of LCAP Draft with faculty and staff
June 11, 2018 - Review of LCAP Draft with School Leadership Council and Union Representatives (LBEA and AFSCME)
June 12, 2018 - Board of Trustees Meeting, LCAP/Budget Public Hearing

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 CAASPP scores, and reviewed District progress towards goals throughout board meetings this school year.

Surveys were conducted with students, parents, staff and teachers.

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 included in the LCAP such as contracting for school nurse services.

Continued support of English Language Development was identified as a need.

The District's commitment to the goals of the SUMS Initiative and MTSS implementation were also considered as important factors in how to begin developing supports and interventions that do not remove students from core instruction and direct instruction delivered by their teacher of record but through professional development and programs, such as AVID, that build teachers' capacity to provide effective differentiated support for learners at various stages of standards mastery for their grade level.

Continued support of Williams Compliance to ensure facilities continue to be clean, safe and secure

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)

Local Priorities:

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.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain safety and security	Maintain safety and security through facilities enhancements,efficient maintenance and operations of the school	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	plan in compliance with Williams requirements, and ensuring environmental health and safety compliance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$68,500	$78,500	$98,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Williams Deferred Maintenance Set aside	5000-5999: Services And Other Operating Expenditures Williams Deferred Maintenance Set aside	5000-5999: Services And Other Operating Expenditures Williams Deferred Maintenance Set aside
Amount	$38,500	$43,500	$48,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement Facilities Master Plan	5000-5999: Services And Other Operating Expenditures Implement Facilities Master Plan	5000-5999: Services And Other Operating Expenditures Implement Facilities Master Plan
Amount	$10,000	$10,000	$10,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures HVAC maintenance plan	5000-5999: Services And Other Operating Expenditures HVAC maintenance plan	5000-5999: Services And Other Operating Expenditures HVAC maintenance plan
Amount	$20,000	$25,000	$30,000

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Improve instructional practice through Professional Development in Content and Performance Standards

2018-19 Actions/Services

Improve instructional practice through Professional Development in Content and Performance Standards

2019-20 Actions/Services

Improve instructional practice through Professional Development in Content and Performance Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$218,591	$238,627	$258,857
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in Common Core Standards - Edivate	5000-5999: Services And Other Operating Expenditures Professional Development in Common Core Standards - SCCOE	5000-5999: Services And Other Operating Expenditures Professional Development in Common Core Standards-SCCOE
Amount	$10,000	$10,319	$10,614
Source	Supplemental	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in California ELD Standards - New ELD adoption	5000-5999: Services And Other Operating Expenditures Professional Development in California ELD Standards - New ELD adoption	5000-5999: Services And Other Operating Expenditures Professional Development in California ELD Standards - New ELD adoption

Amount	$40,000	$40,000	$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional planning for standards implementation - Math and ELA	5000-5999: Services And Other Operating Expenditures Professional planning for standards implementation - Math and ELA	5000-5999: Services And Other Operating Expenditures Professional planning for standards implementation - Math and ELA
Amount	$20,000	$25,000	$25,000
Source	Supplemental	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - Common Core	5000-5999: Services And Other Operating Expenditures Professional Development - Common Core	5000-5999: Services And Other Operating Expenditures Professional Development - Common Core
Amount	$10,000	$15,000	$15,000
Source	Supplemental	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - New Science textbook adoption	5000-5999: Services And Other Operating Expenditures Professional Development - New Science textbook adoption	5000-5999: Services And Other Operating Expenditures Professional Development - New Science textbook adoption
Amount	$0	$33,457	$24,628
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal, K-8	1000-1999: Certificated Personnel Salaries Continue Assistant Principal, K-8	1000-1999: Certificated Personnel Salaries Continue Assistant Principal, K-8
Amount	$11,687	$12,060	$12,405
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Assistant Principal, K-8	3000-3999: Employee Benefits Assistant Principal, K-8	3000-3999: Employee Benefits Assistant Principal, K-8

Amount	$6,359	$6,581	$6,812
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue Technology Coordinator Postion	2000-2999: Classified Personnel Salaries Continue Technology Coordinator Position	2000-2999: Classified Personnel Salaries Continue Technology Coordinator Position
Amount	$0	$0	$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Continue Technology Coordinator Benefits	3000-3999: Employee Benefits Continue Technology Coordinator Benefits	3000-3999: Employee Benefits Continue Technology Coordinator Benefits
Amount	$0	$0	$
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Advancing Via Individual Determination (AVID) Elementary Program	5000-5999: Services And Other Operating Expenditures Advancing Via Individual Determination (AVID) Elementary Program
Amount		$40,000	$25,000

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]   [Add Scope of Services selection here]   [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve Curriculum through Adoption and Implementation of Common Core standards aligned materials	Improve Curriculum through Adoption and Implementation of Common Core standards aligned materials	Improve Curriculum through Adoption and Implementation of Common Core standards aligned materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$152,563	$108,021	$128,531
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Williams Sufficiency of Instructional Materials – Curriculum Adoption - Sex Educatioln	4000-4999: Books And Supplies Williams Sufficiency of Instructional Materials	4000-4999: Books And Supplies Williams Sufficiency of Instructional Materials – Curriculum Adoption - Social Science
Amount	$65,000	$70,000	$70,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Additional Supplemental Instructional Materials - ELA and Math	4000-4999: Books And Supplies Additional Supplemental Instructional Materials - ELA and Math	4000-4999: Books And Supplies Additional Supplemental Instructional Materials - ELA , Math, and Sex Education
Amount	$6,000	$11,500	7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Scholastic News for All Classrooms	4000-4999: Books And Supplies Scholastic News for All Classrooms	4000-4999: Books And Supplies Scholastic News for All Classrooms

Amount	$9,000	$10,000	$9,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures More Field trip Funding	5000-5999: Services And Other Operating Expenditures More Field trip Funding	5000-5999: Services And Other Operating Expenditures More Field trip Funding
Amount	$20,000	$25,000	$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplemental instructional materials - iReady	5000-5999: Services And Other Operating Expenditures Supplemental instructional materials - iReady	5000-5999: Services And Other Operating Expenditures Supplemental instructional materials - iReady
Amount	$52,563	$17,521	$17,531

Goal 2

To improve academic achievement for the students of Luther Burbank School

State and/or Local Priorities addressed by this goal:

State Priorities:　　Priority 2: State Standards (Conditions of Learning)
　　　　　　　　　　Priority 4: Pupil Achievement (Pupil Outcomes)
　　　　　　　　　　Priority 7: Course Access (Conditions of Learning)
　　　　　　　　　　Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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. Meeti the state average percentage for	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		reclassification of students.	average percentage for reclassification of students.	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Core Instructional Programs and Intervention to increase student achievement levels across performance bands	Implement Core Instructional Programs and Intervention to increase student achievement levels across performance bands	Implement Core Instructional Programs and Intervention to increase student achievement levels across performance bands

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$435,668	$266,984	$278,856
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Monitor and Evaluate Program, Revise as needed	5000-5999: Services And Other Operating Expenditures Monitor and Evaluate Program, Revise as needed	5000-5999: Services And Other Operating Expenditures Monitor and Evaluate Program, Revise as needed
Amount	$35,889	$17,145	$18,445
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides	2000-2999: Classified Personnel Salaries Instructional Aides	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	$136,900	$0	$0
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	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	2000-2999: Classified Personnel Salaries Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP	2000-2999: Classified Personnel Salaries Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP
Amount	$15,000	$15,000	$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Accelerated Reader, Library Support Multimedia Learning	4000-4999: Books And Supplies Accelerated Reader, Library Support Multimedia Learning	4000-4999: Books And Supplies Accelerated Reader, Library Support Multimedia Learning

Amount	$49,908	$10,654	$10,462
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Services .5 Teacher	1000-1999: Certificated Personnel Salaries Special Education Services .5 Teacher	1000-1999: Certificated Personnel Salaries Special Education Services .5 Teacher
Amount	$20,000	$27,533	$28,497
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologist - Provided by the SCCOE - 901 Funds	5000-5999: Services And Other Operating Expenditures Psychologist - .2 FTE	5000-5999: Services And Other Operating Expenditures Psychologist - .2 FTE
Amount	$37,665	$42,483	$47,470
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor	1000-1999: Certificated Personnel Salaries Counselor	1000-1999: Certificated Personnel Salaries Counselor
Amount	$72,627	$75,169	$77,800
Source	Supplemental and Concentration	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Speech and Language	2000-2999: Classified Personnel Salaries Speech and Language	2000-2999: Classified Personnel Salaries Speech and Language
Amount	$49,179	$50,500	$52,682
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Lab Instructional Aide	2000-2999: Classified Personnel Salaries Lab Instructional Aide	2000-2999: Classified Personnel Salaries Lab Instructional Aide

Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Outdoor Science Camp	5000-5999: Services And Other Operating Expenditures Outdoor Science Camp	5000-5999: Services And Other Operating Expenditures Outdoor Science Camp
Amount	$8,500	$8,500	$8,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Supplemental Intervention for before/after school and classroom support	1000-1999: Certificated Personnel Salaries Supplemental Intervention for before/after school and classroom support
Amount		10,000	$10,000

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Assess, monitor and report student progress in mastering the Common Core standards	Assess, monitor and report student progress in mastering the Common Core standards	Assess, monitor and report student progress in mastering the Common Core standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$44,241	$50,000	$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology for Student Use/IT Support	4000-4999: Books And Supplies Technology for Student Use/IT Support	4000-4999: Books And Supplies Tecnology for Student Use/IT Support
Amount	$44,241	$40,000.00	$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Lab Technology Aide	2000-2999: Classified Personnel Salaries Lab Technology Aide	2000-2999: Classified Personnel Salaries Lab Technology Aide
Amount	0	$10,000	$10,000

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Academic information for Parents x 2	Academic information for Parents x 2	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$10,500	$12,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Upgrade Student Information System and provide a Parent Portal for access to academic information	5000-5999: Services And Other Operating Expenditures Upgrade Student Information System and provide a Parent Portal for access to academic information	5000-5999: Services And Other Operating Expenditures Maintenance of Student Information System and provide a Parent Portal for access to academic information
Amount	$30,000	$10,500	$12,500

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Align classroom instruction with the content and strategies of the Common Core standards	Align classroom instruction with the content and strategies of the Common Core standards	Align classroom instruction with the content and strategies of the Common Core standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,000	$22,000	$25,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Use aligned assessments and Report Cards	4000-4999: Books And Supplies Use aligned assessments and Report Cards	4000-4999: Books And Supplies Use aligned assessments and Report Cards
Amount	$40,000	$5,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement and assess additional schoolwide best practices in ELD	5000-5999: Services And Other Operating Expenditures Implement and assess additional schoolwide best practices in ELD	5000-5999: Services And Other Operating Expenditures Implement and assess additional schoolwide best practices in ELD
Amount	$40,000	$12,000	$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Implement Technology Plan to strengthen curriculum and instruction	5000-5999: Services And Other Operating Expenditures Implement Technology Plan to strengthen curriculum and instruction	5000-5999: Services And Other Operating Expenditures Maintenance of Technology Plan to strengthen curriculum and instruction
Amount	$10,000	$5,000	$5,000

Action 5

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development – for administration and instructional staff	Professional Development – for administration and instructional staff	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,000	$26,500	$27,000
Source	Supplemental and Concentration	Supplemental and Concentration	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	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 - 2 Buy Back Days	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 - 2 Buy Back Days

Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	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	5000-5999: Services And Other Operating Expenditures Participate in common scoring sessions analyzing Performance Assessments in Math, Writing, ELA/ELD	5000-5999: Services And Other Operating Expenditures Participate in common scoring sessions analyzing Performance Assessments in Math, Writing, ELA/ELD
Amount	$6,000	$6,500	$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Participate in SVEF, math intervention program	5000-5999: Services And Other Operating Expenditures Participate in SVEF, math intervention program	5000-5999: Services And Other Operating Expenditures Participate in SVEF, math intervention program
Amount	$10,000	$,10,000	$10,000

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve Academic Program - Preparation Time Teacher	Improve Academic Program - Preparation Time Teacher	Improve Academic Program - Preparation Time Teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$134,190	$137,441	$139,467
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Preparation Teacher - ART	1000-1999: Certificated Personnel Salaries Preparation Teacher - ART	1000-1999: Certificated Personnel Salaries Preparation Teacher - ART
Amount	$105,432	$107,541	$111,574
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Preparation Teacher - ART	3000-3999: Employee Benefits Preparation Teacher - ART	3000-3999: Employee Benefits Preparation Teacher - ART
Amount	$28,758	$29,900	$27,893

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

To improve student engagement at Luther Burbank School.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Attendance monitoring and related services such as SARB meetings and development of an attendance campaign and plan	Attendance monitoring and related services such as SARB meetings and development of an attendance campaign and plan	Attendance monitoring and related services such as SARB meetings and development of an attendance campaign and plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,774	$37,089	$37,932
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Front office Health/Attendance/Truancy support – staffing and supplies	2000-2999: Classified Personnel Salaries Front office Health/Attendance/Truancy support – staffing	2000-2999: Classified Personnel Salaries Front office Health/Attendance/Truancy support – staffing
Amount	$23,274	$24,089	$24,932
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies Attendance Incentives and Health Office Materials and Supplies	4000-4999: Books And Supplies
Amount		$5,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Added/Extended Learning Time	1000-1999: Certificated Personnel Salaries Added/Extended Learning Time	1000-1999: Certificated Personnel Salaries Added/Extended Learning Time
Amount	$7,500	$8,000	$8,000

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement School-Wide Positive Behavior Intervention Supports under the umbrella of a Multi-Tiered System of Student Support	Implement School-Wide Positive Behavior Intervention Supports under the umbrella of a Multi-Tiered System of Student Support	Implement School-Wide Positive Behavior Intervention Supports under the umbrella of a Multi-Tiered System of Student Support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$8,000	$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Anti-bullying, Attendance, Truancy Programs	4000-4999: Books And Supplies Anti-bullying, Attendance, Truancy Programs	4000-4999: Books And Supplies Anti-bullying, Attendance, Truancy Programs
Amount	$3,000	$3,000.00	$3,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Participation in MTSS required training by SCCOE	1000-1999: Certificated Personnel Salaries Participation in MTSS required training by SCCOE
Amount		$5,000.00	$5,000

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All		

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase student engagement in school, thus decreasing truancy, absenteeism and discipline referrals	Increase student engagement in school, thus decreasing truancy, absenteeism and discipline referrals	Increase student engagement in school, thus decreasing truancy, absenteeism and discipline referrals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,500	$17,500	$17,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Enrichment activities	5000-5999: Services And Other Operating Expenditures Summer Enrichment activities	5000-5999: Services And Other Operating Expenditures Summer Enrichment activities
Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Sports Program	2000-2999: Classified Personnel Salaries Sports Program	2000-2999: Classified Personnel Salaries Sports Program

Amount	$4,000	$4,000	$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Recess Games and Clubs	4000-4999: Books And Supplies Recess Games and Clubs	4000-4999: Books And Supplies Recess Games and Clubs
Amount	$3,500	$3,500	$3,500.00

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	$34,718	$42,003	$44,864
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal, K-8, .3 FTE	1000-1999: Certificated Personnel Salaries Assistant Principal, K-8, .3 FTE	1000-1999: Certificated Personnel Salaries Assistant Principal, K-8, .3 FTE
Amount	$29,423	$32,815	$35,073
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Assistant Principal, K-8, .3 FTE	3000-3999: Employee Benefits Assistant Principal, K-8, .3 FTE	3000-3999: Employee Benefits Assistant Principal, K-8, .3 FTE
Amount	$5,295	$9,188	$9,821

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 4

To improve parent involvement at Luther Burbank School.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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/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/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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Increase parent participation at Open House to 65%	Increase parent participation at Open House to 70%	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and schedule parent engagement activities, events and training opportunities for parents/guardians to support their	Develop and schedule parent engagement activities, events and training opportunities for parents/guardians to support their	Develop and schedule parent engagement activities, events and training opportunities for parents/guardians to support their

child's academic progress and prosocial development	child's academic progress and prosocial development	child's academic progress and prosocial development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,500	$29,000	$34,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Connectedness - Family Fun activities	4000-4999: Books And Supplies Connectedness - Family Fun activities	4000-4999: Books And Supplies Connectedness - Family Fun activities
Amount	$1,000	$1,000	$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent/Student Technology in ASP	4000-4999: Books And Supplies Parent/Student Technology in ASP	4000-4999: Books And Supplies Parent/Student Technology in ASP
Amount	$5,000	$1,000	$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures ESL/English Language classes for parents – CACE	1000-1999: Certificated Personnel Salaries Parent Informal Meetings with Teachers	1000-1999: Certificated Personnel Salaries Parent Informal Meetings with Teachers
Amount	$10,000	$5,000	$5,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Volunteer opportunities/volunteer coordinator	2000-2999: Classified Personnel Salaries School Supervision to supervise during parent trainings	2000-2999: Classified Personnel Salaries Volunteer opportunities/volunteer coordinator

Amount	$2,000	$2,000	$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parenting classes	5000-5999: Services And Other Operating Expenditures Parenting classes (Parent Institute for Quality Education)	5000-5999: Services And Other Operating Expenditures Parenting classes (Parent Institute for Quality Education)
Amount	$2,500	$10,000	$12,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Professional Translation for School Events and Activities for non-English speaking parents/guardians	5000-5999: Services And Other Operating Expenditures Professional Translation for School Events and Activities for non-English speaking parents/guardians
Amount		$10,000	$11,000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,336,488	33.53%

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 2018-19 will be presented for public hearing at the June 12, 2018 meeting and at the June 26, 2018 meeting for adoption.

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 (91%). 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.

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

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

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

As of June 30, 2018 for the Fiscal Year 2017-2018, we spend 100% of the supplemental/concentration funding for unduplicated students at Luther Burbank. For the Fiscal Year 2018-2019, these amounts, actions and services will be revised as part of the 45-days budget revision process and at the first and second interim updates throughout Fiscal Year 2018-19.

Luther Burbank has a high unduplicated count (91%) and as such programs and services are designed for most, if not all, students. For 2018-19, our focus will be on continued implementation of Common Core Mathematics Standards, continuing to focus grade level professional development on the Common Core Mathematics standards, and selecting a new History-Social Science curriculum for all grades. We will utilize the assessment modules and teacher support in i-Ready Assessment System 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, the fall series of Padres con Poder workshops will be provided by the Parent Institute for Quality Education. We will also be continuing our summer enrichment program. This program had a positive impact on student engagement in 2017-18 and will continue in 2018-19. The District's commitment to the goals of the SUMS Initiative and MTSS implementation through professional development and programs, such as AVID, that build teachers' capacity to provide effective differentiated support for learners at various stages of standards mastery for their grade level.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,394,982	37.17%

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 was 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 (91%). 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.

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).

As of June 30, 2018, we spend 100% of the supplemental/concentration funding for unduplicated students at Luther Burbank. These amounts, actions and services will be audited as part of the single audit report for Fiscal Year 2017-2018.

Luther Burbank has a high unduplicated count (91%) and as such programs and services are designed for most, if not all, students. For 2017-18, our focus was 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 the staff professional development programs. 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.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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; in addition, list the state and/or local priorities addressed by the planned goals. 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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:
- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering "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:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" 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.

- Enter "Unchanged Action" 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 enter "Unchanged Action" 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 *EC* 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 *California Code of Regulations*, Title 5 (5 *CCR*) Section 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* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 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 (CCSS) for English Language Arts

    b. Mathematics – CCSS for Mathematics

    c. English Language Development (ELD)

    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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,916,608.00	1,374,689.00	2,491,945.00	2,114,120.00	2,170,646.00	6,776,711.00
	0.00	0.00	204,890.00	193,609.00	210,177.00	608,676.00
After School Education and Safety (ASES)	136,900.00	0.00	136,900.00	0.00	0.00	136,900.00
Base	237,000.00	124,100.00	389,563.00	322,840.00	373,645.00	1,086,048.00
Special Education	69,908.00	109,236.00	69,908.00	113,356.00	116,759.00	300,023.00
Supplemental	170,110.00	47,071.00	373,591.00	348,627.00	368,857.00	1,091,075.00
Supplemental and Concentration	1,302,690.00	1,094,282.00	1,317,093.00	1,135,688.00	1,101,208.00	3,553,989.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,916,608.00	1,374,689.00	2,491,945.00	2,114,120.00	2,170,646.00	6,776,711.00
	0.00	0.00	204,890.00	193,609.00	185,245.00	583,744.00
1000-1999: Certificated Personnel Salaries	509,133.00	548,286.00	276,481.00	283,538.00	284,391.00	844,410.00
2000-2999: Classified Personnel Salaries	422,426.00	175,805.00	395,969.00	241,484.00	228,671.00	866,124.00
3000-3999: Employee Benefits	115,650.00	120,244.00	146,542.00	152,416.00	159,052.00	458,010.00
4000-4999: Books And Supplies	266,000.00	68,118.00	401,304.00	342,610.00	347,463.00	1,091,377.00
5000-5999: Services And Other Operating Expenditures	603,399.00	462,236.00	1,066,759.00	890,463.00	965,824.00	2,923,046.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	10,000.00	0.00	10,000.00

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

	Total Expenditures by Object Type and Funding Source						
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	1,916,608.00	1,374,689.00	2,491,945.00	2,114,120.00	2,170,646.00	6,776,711.00
		0.00	0.00	204,890.00	193,609.00	185,245.00	583,744.00
1000-1999: Certificated Personnel Salaries	Special Education	69,908.00	97,353.00	69,908.00	10,654.00	10,462.00	91,024.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	439,225.00	450,933.00	206,573.00	272,884.00	273,929.00	753,386.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	136,900.00	0.00	136,900.00	0.00	0.00	136,900.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	0.00	75,169.00	77,800.00	152,969.00
2000-2999: Classified Personnel Salaries	Supplemental	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	275,526.00	175,805.00	249,069.00	166,315.00	150,871.00	566,255.00
3000-3999: Employee Benefits	Special Education	0.00	11,883.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	115,650.00	108,361.00	146,542.00	152,416.00	159,052.00	458,010.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	24,932.00	24,932.00
4000-4999: Books And Supplies	Base	120,000.00	32,019.00	242,563.00	130,021.00	153,531.00	526,115.00
4000-4999: Books And Supplies	Supplemental	65,000.00	2,517.00	65,000.00	70,000.00	70,000.00	205,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	81,000.00	33,582.00	93,741.00	142,589.00	99,000.00	335,330.00
5000-5999: Services And Other Operating Expenditures	Base	117,000.00	92,081.00	147,000.00	192,819.00	220,114.00	559,933.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	0.00	27,533.00	28,497.00	56,030.00
5000-5999: Services And Other Operating Expenditures	Supplemental	95,110.00	44,554.00	298,591.00	278,627.00	298,857.00	876,075.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	391,289.00	325,601.00	621,168.00	391,484.00	418,356.00	1,431,008.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	10,000.00	0.00	10,000.00

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

	Total Expenditures by Goal					
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	529,503.00	297,722.00	758,763.00	820,086.00	862,378.00	2,441,227.00
Goal 2	1,202,898.00	915,862.00	1,520,198.00	1,026,850.00	1,025,646.00	3,572,694.00
Goal 3	164,207.00	155,605.00	171,984.00	209,184.00	216,622.00	597,790.00
Goal 4	20,000.00	5,500.00	41,000.00	58,000.00	66,000.00	165,000.00

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