

Introduction:

LEA: Luther Burbank Elementary School District **Contact (Name, Title, Email, Phone Number):** Dr. Michelle Richardson-Johnson, Superintendent, mrichardson@lbsd.k12.ca.us, (408) 295-2450 **LCAP Year:** 2016-17

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
Individuals and groups have had 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. The SSC/ELAC members were able to monitor the process from information sessions in the Fall, to input in the Winter, to help refine in the Spring.	The needs and opinions of staff, parents, students and the community have been considered in development of this document. The School Site Council and English Learners Advisory Committee were instrumental in guiding the LCAP process. They saw CELDT and CST scores, and reviewed 2015-16 LCAP items.

August 2015 - Review LCAP and Revised Budget - District and Site Staff
 December 8, 2015 - Board of Trustees Meeting - 1st Interim Report and LCAP update
 January 2016 - Parent, Staff, Student, Community Survey
 January 25, 2016 - School Site Council/ELAC/LCAP Meeting
 February 9, 2016 - Board Meeting - LCAP update
 March 8, 2016 - Board Meeting - 2nd Interim and LCAP update
 March 16, 2016 - Community/Parent LCAP Meeting
 April 20, 2016 - Community/Parent LCAP Meeting
 April 25, 2016 - School Site Council/ELAC Meeting - LCAP update and LCAP priorities
 May 10, 2016 - Board of Trustees Meeting, LCAP Update
 May 24, 2016 School Site Council/English Language Learner Advisory
 June 7, 2016 - Board of Trustees Meeting, LCAP/Budget Public Hearing
 June 9, 2016 - Board of Trustees Meeting, LCAP/Budget Adoption

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

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

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 survey responses suggested adding a science lab, increasing and upgrading technology, and building a fountain to beautify the school.

Staff recommended increasing staff development.

Students, parents, and staff recommended building a security fence in front of school to help them feel safe.

Annual Update:

Reviewed Goals and Priorities from 2015-16 and determines what needs to happen in 2016-17

August 2015 - Review LCAP and Revised Budget - District and Site Staff
 December 8, 2015 - Board of Trustees Meeting - 1st Interim Report and LCAP update

January 2016 - Parent, Staff, Student, Community Survey

January 25, 2016 - School Site Council/ELAC/LCAP Meeting

Annual Update:

A review of the current LCAP /Budget led to the following items being implemented in 2015-16:

Hired new staff - Additional Cafeteria Worker

February 9, 2016 - Board Meeting - LCAP update
 March 8, 2016 - Board Meeting - 2nd Interim and LCAP update
 March 16, 2016 - Community/Parent LCAP Meeting
 April 20, 2016 - Community/Parent LCAP Meeting
 April 25, 2016 - School Site Council/ELAC Meeting - LCAP update and LCAP priorities
 May 10, 2016 - Board of Trustees Meeting, LCAP Update
 May 24, 2016 School Site Council/English Language Learner Advisory
 June 7, 2016 - Board of Trustees Meeting, LCAP/Budget Public Hearing
 June 9, 2016 - Board of Trustees Meeting, LCAP/Budget Adoption

Hired new staff - Additional Special Educaiton Instructional Aide
 Corrected facility issues: roof repair, gutter repair, doors repaired, interior paint in cafeteria, sinks repaired
 Purchased and implemented new Math textbook adoption
 Purchased and implemented iReady supplemental curriculum in ELA and Math
 Prop 39 energy conservation upgrades completed: replace HVAC units, replace single pane windows with double pane, replace light bulbs and ballasts with LED lights, change out thermostats
 Purchased 2 - 35 unit Chromebook Carts for 3rd, 4th, and 5th grades to share
 Purchased 3 - 10 unit Chromebook boxes for Special Education (2) and 1st grade (1)
 Hired new staff - Additional Supervision Aides
 Hired new staff - Additional Supervision Aides for parking lot in morning

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	To improve the conditions of learning for the students of Luther Burbank School.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
	Identified Need :	1. Safe, learning environment. Energy efficiency. Deferred maintenance.(Williams Report and FIT rating scale) 2. Credentialed Teachers 3. Core instructional materials		
	Goal Applies to:	Schools: Luther Burbank School Applicable Pupil Subgroups: All		
	LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Implement new ELA and ELD adoptions with fidelity. Continue to improve facilities through creation of a facilities master plan.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Maintain safety and security	School/LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Williams Deferred Maintenance Set Aside 5000-5999: Services And Other Operating Expenditures Base \$60,000 Repaint Exterior of buildings 5000-5999: Services And Other Operating Expenditures Base \$30,000 Create new Facilities Master Plan 5000-5999: Services And Other Operating Expenditures Base \$20,000 Upgrade bathrooms 5000-5999: Services And Other Operating Expenditures Base \$10,000 Implementation of new Facilities Master Plan 5000-5999: Services And Other Operating Expenditures Base \$50,000 HVAC maintenance plan 5000-5999: Services And Other Operating Expenditures Base \$10,000	
Improve instructional practice through Professional Development in Content and Performance Standards	School/LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Professional Development in Common Core Standards - Edviate 5000-5999: Services And Other Operating Expenditures Base \$12,000 Professional Development in California ELD Standards 5000-5999: Services And Other Operating Expenditures	

		English proficient _ Other Subgroups: (Specify)	Supplemental \$10,000 Professional planning for standards implementation - New ELA adoption 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000 Professional planning for standard implementation - Math 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000 Hire a Curriculum Coordinator/Learning Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,000 Salary and Benefits for Curriculum Coordinator 3000-3999: Employee Benefits Supplemental and Concentration \$20,000 Hire a Instructional Technology Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,000 Salary and Benefits for Technology and Coordinator 3000-3999: Employee Benefits Supplemental and Concentration \$20,000
Improve Curriculum through Adoption and Implementation of Common Core standards aligned materials	School/LEA wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Williams Sufficiency of Instructional Materials – ELA Curriculum Adoption 4000-4999: Books And Supplies Base \$70,000 Supplemental ELA Instructional Materials 4000-4999: Books And Supplies Supplemental \$75,000 Scholastic News for all Classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$6,000 More Field Trip Funding 4000-4999: Books And Supplies Supplemental and Concentration \$9,000 Supplemental Instructional Materials - iReady 4000-4999: Books And Supplies Supplemental and Concentration \$45,000
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Use new Facilities Master Plan to implement further improvements to facilities. Implement Edviate PD program with 80% usage. Continue ELA and ELD implementation with fidelity.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain safety and security	School/LEA Wide	<input checked="" type="checkbox"/> All OR:	Williams Deferred Maintenance Set aside 5000-5999: Services And Other Operating Expenditures Base \$60,000

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Implement Facilities Master Plan 5000-5999: Services And Other Operating Expenditures Base \$50,000 HVAC maintenance plan 5000-5999: Services And Other Operating Expenditures Base \$10,000
Improve instructional practice through Professional Development in Content and Performance Standards	School/LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development in Common Core Standards - Edviate 5000-5999: Services And Other Operating Expenditures Supplemental \$12,000 Professional Development in California ELD Standards - New ELD adoption 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000 Professional planning for standards implementation - Math and ELA 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000 Professional Development - Common Core 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000 Professional Development - New Science textbook adoption 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000 Continue Curriculum/Learning Director Position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,000 Continue Curriculum/Learning Director Position 3000-3999: Employee Benefits Supplemental and Concentration \$20,000 Continue Technology Coordinator Postion 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,000 Continue Technology Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$20,000
Improve Curriculum through Adoption and Implementation of Common Core standards aligned materials	School/LEA wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Williams Sufficiency of Instructional Materials – Curriculum Adoption - Science 4000-4999: Books And Supplies Base \$135,000 Additional Supplemental Instructional Materials - ELA and Math 4000-4999: Books And Supplies Supplemental \$85,000 Scholastic News for All Classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$6,000

		(Specify)	More Field trip Funding 4000-4999: Books And Supplies Supplemental and Concentration \$9,000
			Supplemental instructional materials - iReady 4000-4999: Books And Supplies Supplemental and Concentration \$45,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Use new Facilities Master Plan to implement further improvements to facilities. Implement Edviate PD program with 80% usage. Continue ELA and ELD implementation with fidelity.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain safety and security	School/LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Williams Deferred Maintenance Set aside 5000-5999: Services And Other Operating Expenditures Base \$60,000 Implement Facilities Master Plan 5000-5999: Services And Other Operating Expenditures Base \$50,000 HVAC maintenance plan 5000-5999: Services And Other Operating Expenditures Base \$10,000
Improve instructional practice through Professional Development in Content and Performance Standards	School/LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development in Common Core Standards - Edviate 5000-5999: Services And Other Operating Expenditures Supplemental \$12,000 Professional Development in California ELD Standards - New ELD adoption 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000 Professional planning for standards implementation - Math and ELA 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000 Professional Development - Common Core 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000 Professional Development - New Science textbook adoption 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000 Continue Curriculum/Learning Director Position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,000

			Continue Curriculum/Learning Director Position 3000-3999: Employee Benefits Supplemental and Concentration \$20,000
			Continue Technology Coordinator Position 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,000
			Continue Technology Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$20,000
Improve Curriculum through Adoption and Implementation of Common Core standards aligned materials	School/ LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Williams Sufficiency of Instructional Materials – Curriculum Adoption - Science 4000-4999: Books And Supplies Base \$135,000
			Additional Supplemental Instructional Materials - ELA and Math 4000-4999: Books And Supplies Supplemental \$85,000
			Scholastic News for All Classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$6,000
			More Field trip Funding 4000-4999: Books And Supplies Supplemental and Concentration \$9,000
			Supplemental instructional materials - iReady 4000-4999: Books And Supplies Supplemental and Concentration \$45,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	To improve academic achievement for the students of Luther Burbank School.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need :	Needs: English Language Acquisition, Academic proficiency as compared with peers across the county, state and nation Metrics: Report Cards, Teacher Observation, State scores, CELDT, State and federal accountability measures, Lesson Plans, ELD schedules, Principal monitoring, Staffing Records, Professional Development Sign In, Equipment Inventories, Parent Participation Attendance and Discipline Records Common Core Special Education Program		
Goal Applies to:	Schools: Luther Burbank School Applicable Pupil Subgroups:	All Subgroup Focus: English Learners, Special Needs Students	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Improve intervention services for all students through additional staff , staff-development and increased technology. Improve academic performance on Statewide testing by 10%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Intervention and Instructional Programs	School/ LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Monitor and Evaluate Program, Revise as needed 5000-5999: Services And Other Operating Expenditures Supplemental \$155,000 Library Media Aide 2000-2999: Classified Personnel Salaries Supplemental \$39,000 Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP 2000-2999: Classified Personnel Salaries Supplemental \$250,000 Accelerated Reader, Library Support Multimedia Learning 4000-4999: Books And Supplies Concentration \$15,000 Special Education Services .5 Teacher 1000-1999: Certificated Personnel Salaries Special Education \$40,000

			Psychologist 1000-1999: Certificated Personnel Salaries Special Education \$20,000 Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$90,000 Speech and Language 2000-2999: Classified Personnel Salaries Special Education \$50,000 Instructional Aides x2 2000-2999: Classified Personnel Salaries Special Education \$77,000 Outdoor science camp 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000
Assess, monitor and report student progress in mastering the Common Core standards	School/LEA wide	X All OR: _____ _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Technology for Student Use/IT Support 4000-4999: Books And Supplies Supplemental \$70,000 Technology Aides 2000-2999: Classified Personnel Salaries Supplemental \$80,000 Purchase new laptops for teachers and staff 4000-4999: Books And Supplies Supplemental and Concentration \$25,000 Purchase additional Chromebook carts (K, 2nd, 3rd) 4000-4999: Books And Supplies Supplemental and Concentration \$15,000
Academic information for Parents x 2	School/LEA wide	X All OR: _____ _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Upgrade Student Information System to provide a Parent Portal for access to academic information 4000-4999: Books And Supplies Base \$30,000
Align classroom instruction with the content and strategies of the Common Core standards	School/LEA wide	X All OR: _____ _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Use aligned assessments and Report Cards 4000-4999: Books And Supplies Base \$2,000 Implement and assess additional schoolwide best practices in ELD 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000 Implement Technology Plan to strengthen curriculum and instruction 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000

Professional Development – for administration and instructional staff	School/LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Participate in focused PD, individual or group linked to the Common Core Standards, and/or accomplishing the Goals of the LCAP 5000-5999: Services And Other Operating Expenditures Concentration \$10,000 Participate in common scoring sessions analyzing Performance Assessments in Math, Writing, ELA/ELD 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000 Participate in SVEF, math intervention program 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000
Improve Instructional Program - Prep Time - ART	LEA/School wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Preparation Time - ART Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$129,000
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Improve intervention services for all students through additional staff , staff-development and increased technology and improve academic performance on statewide testing by 10%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Intervention and Instructional Programs	School/LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Monitor and Evaluate Program, Revise as needed 4000-4999: Books And Supplies Supplemental \$155,000 Library Media Aide 2000-2999: Classified Personnel Salaries Supplemental \$40,000 Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP 2000-2999: Classified Personnel Salaries Supplemental \$250,000 Accelerated Reader, Library Support Multimedia Learning 4000-4999: Books And Supplies Concentration \$15,000 Special Education Services .5 Teacher 1000-1999: Certificated Personnel Salaries Special

			Education \$45,000 Psychologist 1000-1999: Certificated Personnel Salaries Special Education \$24,000 Counselor 1000-1999: Certificated Personnel Salaries Special Education \$95,000 Speech and Language 2000-2999: Classified Personnel Salaries Special Education \$50,000 Instructional Aides x2 2000-2999: Classified Personnel Salaries Supplemental \$77,000 Outdoor Science Camp 4000-4999: Books And Supplies Supplemental \$10,000
Assess, monitor and report student progress in mastering the Common Core standards	School/LEA wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Technology for Student Use/IT Support 4000-4999: Books And Supplies Supplemental \$70,000 Technology Aides 2000-2999: Classified Personnel Salaries Supplemental \$80,000
Academic information for Parents x 2	School/LEA wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Upgrade Student Information System to provide a Parent Portal for access to academic information 4000-4999: Books And Supplies Base \$30,000
Align classroom instruction with the content and strategies of the Common Core standards	School/LEA wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Use aligned assessments and Report Cards 4000-4999: Books And Supplies Base \$5,000 Implement and assess additional schoolwide best practices in ELD 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000 Implement Technology Plan to strengthen curriculum and instruction 4000-4999: Books And Supplies Base \$40,000

Professional Development – for administration and instructional staff	School/LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 \$10,000 Participate in common scoring sessions analyzing Performance Assessments in Math, Writing, ELA/ELD 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000 Participate in SVEF, math intervention program 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000
Improve Academic Program - Preparation Time Teacher	LEA/School wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Preparation Teacher - ART 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$130,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Improve intervention services for all students through additional staff , staff-development and increased technology and improve academic performance on statewide testing by 10%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Intervention and Instructional Programs	School/LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Monitor and Evaluate Program, Revise as needed 4000-4999: Books And Supplies Supplemental \$155,000 Library Media Aide 2000-2999: Classified Personnel Salaries Supplemental \$40,000 Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP 2000-2999: Classified Personnel Salaries Supplemental \$250,000 Accelerated Reader, Library Support Multimedia Learning 4000-4999: Books And Supplies Concentration \$15,000 Special Education Services .5 Teacher 1000-1999: Certificated Personnel Salaries Special

			Education \$45,000 Psychologist 1000-1999: Certificated Personnel Salaries Special Education \$24,000 Counselor 1000-1999: Certificated Personnel Salaries Special Education \$95,000 Speech and Language 2000-2999: Classified Personnel Salaries Special Education \$50,000 Instructional Aides x2 2000-2999: Classified Personnel Salaries Supplemental \$77,000 Outdoor Science Camp 4000-4999: Books And Supplies Supplemental \$10,000
Assess, monitor and report student progress in mastering the Common Core standards	School/LEA wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Technology for Student Use/IT Support 4000-4999: Books And Supplies Supplemental \$70,000 Technology Aides 2000-2999: Classified Personnel Salaries Supplemental \$80,000
Academic information for Parents x 2	School/LEA wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Upgrade Student Information System to provide a Parent Portal for access to academic information 4000-4999: Books And Supplies Base \$30,000
Align classroom instruction with the content and strategies of the Common Core standards	School/LEA wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Use aligned assessments and Report Cards 4000-4999: Books And Supplies Base \$5,000 Implement and assess additional schoolwide best practices in ELD 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000 Implement Technology Plan to strengthen curriculum and instruction 4000-4999: Books And Supplies Base \$40,000

Professional Development – for administration and instructional staff	School/ LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 \$10,000 Participate in common scoring sessions analyzing Performance Assessments in Math, Writing, ELA/ELD 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000 Participate in SVEF, math intervention program 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000
Improve Academic Program - Preparation Time Teacher	LEA/School wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Preparation Teacher - ART 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$130,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	To improve student engagement at Luther Burbank School.			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
	Identified Need :	Needs: (1)More students coming to school, and coming to school on time (2)School attendance improvement (3)Address truancy, chronic absenteeism and the success of low income students, English learners, and foster youth. Metrics: Attendance and Truancy Data, Discipline Referrals, Suspension And Expulsion Data		
	Goal Applies to:	Schools:	All	
		Applicable Pupil Subgroups:	All	
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	Increased Attendance and academic performance			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Increased attendance by .5%	School/LEA wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Front office Health/Attendance/Truancy support – staffing and supplies 2000-2999: Classified Personnel Salaries Base \$40,000 Supper program added to after-school program 2000-2999: Classified Personnel Salaries Federal Funds \$30,000 Continue Saturday Academy 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000	
Decreased truancy and discipline reports by 2%	School/LEA wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Anti-bullying, Attendance, Truancy Programs 4000-4999: Books And Supplies Supplemental \$3,000	

Decreased discipline reports by 1%	School/LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Summer Enrichment activities 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$80,000 Sports Program 2000-2999: Classified Personnel Salaries Supplemental \$10,000 Recess Games and Clubs 4000-4999: Books And Supplies Supplemental \$4000
A Family School Liaison Counselor will be used to deal with truancy and absenteeism	LEA/School wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Family School Liaison Counselor 2000-2999: Classified Personnel Salaries Supplemental \$90,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Improved attendance and academic achievement		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increased attendance by .5%	School/LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Front office Health/Attendance/Truancy support – staffing and supplies 2000-2999: Classified Personnel Salaries Base \$40,000 Supper program added to after-school program 2000-2999: Classified Personnel Salaries Federal Funds \$30,000 Continue Saturday Academy 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000
Decreased truancy and discipline reports by 2%	School/LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Anti-bullying, Attendance, Truancy Programs 4000-4999: Books And Supplies Supplemental \$3,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Decreased discipline reports by 1%	School/LEA wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Summer Enrichment activities 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$80,000 Sports Program 2000-2999: Classified Personnel Salaries Supplemental \$10,000 Recess Games and Clubs 4000-4999: Books And Supplies Supplemental \$4,000
A Family School Liaison Counselor will be used to deal with truancy and absenteeism	LEA/School wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Family school liaison counselor 2000-2999: Classified Personnel Salaries Supplemental \$95,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Improved attendance and academic achievement		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increased attendance by .5%	School/LEA wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Front office Health/Attendance/Truancy support – staffing and supplies 2000-2999: Classified Personnel Salaries Base \$40,000 Supper program added to after-school program 2000-2999: Classified Personnel Salaries Federal Funds \$30,000 Continue Saturday Academy 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000

		(Specify)	
Decreased truancy and discipline reports by 2%	School/ LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Anti-bullying, Attendance, Truancy Programs 4000-4999: Books And Supplies Supplemental \$3,000
Decreased discipline reports by 1%	School/LE A wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Summer Enrichment activities 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$80,000 Sports Program 2000-2999: Classified Personnel Salaries Supplemental \$10,000 Recess Games and Clubs 4000-4999: Books And Supplies Supplemental \$4,000
A Family School Liaison Counselor will be used to deal with truancy and absenteeism	LEA/Scho ol wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Family school liaison counselor 2000-2999: Classified Personnel Salaries Supplemental \$95,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	To improve parent involvement at Luther Burbank School.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
	Identified Need :	Needs: (1)More parents participating, improved student behaviors (2) Make use of a Family School Liaison Counselor Metrics: Annual parent survey, Parent conference attendance, Family Resource Center Data, Events records, Parent Leadership records, Discipline data, Attendance Data, Student academic data		
	Goal Applies to:	Schools:	All	
		Applicable Pupil Subgroups:	All	
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	Increase parent participation at school by 10%			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Continued participation of parents by 50% in leadership activities, by 30% in volunteerism	School/ LEA wide	<input checked="" type="checkbox"/> All	Connectedness - Family Fun activities 4000-4999: Books And Supplies Supplemental \$2,000	
		OR:	Parent/Student Technology in ASP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000	
		<input type="checkbox"/> Low Income pupils	ESL/English Language classes for parents – CACE 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000	
		<input type="checkbox"/> English Learners	Volunteer opportunities/volunteer coordinator 2000-2999: Classified Personnel Salaries Supplemental \$10,000	
		<input type="checkbox"/> Foster Youth	Parenting classes 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000	
		<input type="checkbox"/> Redesignated fluent English proficient		
		<input type="checkbox"/> Other Subgroups: (Specify)		

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Increase parent participation at school by 10%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continued participation of parents by 50% in leadership activities, by 30% in volunteerism	School/ LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Connectedness - Family Fun activities 4000-4999: Books And Supplies Supplemental \$2,000 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 \$5,000 Volunteer opportunities/volunteer coordinator 2000-2999: Classified Personnel Salaries Supplemental \$10,000 Parenting classes 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Increase parent participation at school by 10%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continued participation of parents by 50% in leadership activities, by 30% in volunteerism	School/ LEA wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Connectedness - Family Fun activities 4000-4999: Books And Supplies Supplemental \$2,000 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 \$5,000 Volunteer opportunities/volunteer coordinator 2000-2999: Classified Personnel Salaries Supplemental \$10,000 Parenting classes 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	To improve the conditions of learning for the students of Luther Burbank School.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Luther Burbank School		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Implement new Math adoption with fidelity as measured by walk-through data and observation. Improve facilities audit to "excellent" on FIT rating scale. Select new ELA textbook adoption as required by Williams Report. Implement Edviate PD program with 70% of staff utilization as measured by Edviate reports.		Actual Annual Measurable Outcomes:	Implement new Math adoption with fidelity as measured by walk-through data and observation. Improve facilities audit to "excellent" on FIT rating scale. Select new ELA textbook adoption as required by Williams Report. Implement Edviate PD program with 70% of staff utilization as measured by Edviate reports.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Improve and maintain safety and security	Install new Student Information System 5000-5999: Services And Other Operating Expenditures Base \$50,000	Improve and maintain safety and security	Repaint Green Fence and Cafeteria 5000-5999: Services And Other Operating Expenditures Base 8,700	
	Repaint Green Fence 5000-5999: Services And Other Operating Expenditures Base \$20,000		Deferred Maintenance Set-aside 5000-5999: Services And Other Operating Expenditures Base 183,771	
	Install new security fence 5000-5999: Services And Other Operating Expenditures Base \$80,000		Prop 39 Energy Retrofit 5000-5999: Services And Other Operating Expenditures Locally Defined \$362,022	
	Upgrade the Library - books, shelves, seating, etc. 4000-4999: Books And Supplies Supplemental \$50,000		Additional furniture for classrooms 4000-4999: Books And Supplies Supplemental and Concentration 13,477	
	Deferred Maintenance Expenditure Set-aside 5000-5999: Services And Other Operating Expenditures Base \$50,000		Purchased new books for the Library 4000-4999: Books And Supplies Supplemental and Concentration 7,000	

	<p>Facilities Master Plan 5000-5999: Services And Other Operating Expenditures Base \$20,000</p> <p>Stagger Start Times to improve drop-off and safety 2000-2999: Classified Personnel Salaries Supplemental \$25,000</p> <p>Additional Furniture for classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$40,000</p> <p>Proposition 39 Energy retrofit - lights, HVAC, weatherstripping, etc 5000-5999: Services And Other Operating Expenditures Locally Defined \$400,000</p>		<p>Hired Parking Lot Monitors 2000-2999: Classified Personnel Salaries Supplemental and Concentration 4500</p> <p>Additional security cameras x3 4000-4999: Books And Supplies Supplemental and Concentration 1800</p>
<p>Scope of Service</p> <p>School/ LEA wide</p>		<p>Scope of Service</p> <p>School/LEA wide</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Improve instructional practice through professional development in content and performance standards</p>	<p>Professional Development for standards implementation through Edviate System (Online PD Program) 5000-5999: Services And Other Operating Expenditures Supplemental \$12,000</p> <p>Professional development in California ELD Standards 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000</p> <p>Professional planning for standards implementation - HM and MH new</p>	<p>Improve instructional practice through professional development in content and performance standards</p>	<p>Professional Development for standards implementation through Edviate System (Online PD Program) 5000-5999: Services And Other Operating Expenditures Supplemental 12,000</p> <p>Professional development in California ELD Standards 5000-5999: Services And Other Operating Expenditures Supplemental 1200</p> <p>Professional planning for standards implementation - HM and MH new Math textbook adoption 5000-5999:</p>

	Math textbook adoption 5000-5999: Services And Other Operating Expenditures Supplemental \$22,000		Services And Other Operating Expenditures Supplemental 8,800
	Professional planning for standards implementation - Common Core 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000		Professional planning for standards implementation - Common Core 5000-5999: Services And Other Operating Expenditures Supplemental 2,000
<div>Scope of Service</div> <div>School/ LEA wide</div>		<div>Scope of Service</div> <div>School/LEA wide</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Improve Curriculum through adoption and implementation of Common Core standards aligned materials	New Math textbook adoption - HM and MH 4000-4999: Books And Supplies Base \$50,000 Supplemental instructional materials as part of new Math text book adoption 4000-4999: Books And Supplies Supplemental \$50,000 Additional instructional materials - iReady (ELA, Math, Science, Social Studies, Writing) 4000-4999: Books And Supplies Supplemental and Concentration \$35,000 Scholastic News for all classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$6,000 Additional Field Trip Funding 4000-4999: Books And Supplies Supplemental and Concentration \$9,000	Improve Curriculum through adoption and implementation of Common Core standards aligned materials	New Math textbook adoption - HM and MH 4000-4999: Books And Supplies Base 76,842 Supplemental instructional materials as part of new Math text book adoption 4000-4999: Books And Supplies Supplemental 13,547 Additional instructional materials - iReady (ELA, Math, Science, Social Studies, Writing) 4000-4999: Books And Supplies Supplemental and Concentration 34,379 Scholastic News for all classrooms 4000-4999: Books And Supplies Supplemental and Concentration 5215 Additional Field Trip Funding 4000-4999: Books And Supplies Supplemental and Concentration 11,750 Purchase ELA materials for adoption

		Review ELA materials for adoption 4000-4999: Books And Supplies Supplemental \$40,000		4000-4999: Books And Supplies Supplemental 10,300 Purchased additional Chromebook for Special Education and Kindergarten 4000-4999: Books And Supplies Supplemental 6,556	
Scope of Service	School/LEA wide		Scope of Service	School/LEA wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			We tried staggered starts, and it didn't work. We hired additional parking lot monitors. Based on the LCAP survey, we will update the restrooms. The security gate is still under debate, therefore, three additional security cameras were installed.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	To improve academic achievement for the students of Luther Burbank School.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	Luther Burbank School		
	Applicable Pupil Subgroups:	All Subgroup Focus: English Learners, Special Needs Students		
Expected Annual Measurable Outcomes:	Improve intervention services and access to services for all students through additional staff , staff-development and increased technology. Improve academic performance on annual testing by 10%		Actual Annual Measurable Outcomes:	Improve intervention services and access to services for all students through additional staff , staff-development and increased technology. Improve academic performance on annual testing by 10%, also reclassified 47 English Learner students.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Implement Intervention and Instructional Programs	Monitor and Evaluate Programs 5000-5999: Services And Other Operating Expenditures Supplemental \$152,000	Implement Intervention and Instructional Programs	Reading intervention specialist 5000-5999: Services And Other Operating Expenditures Supplemental 109035	
	Library Media Aide (Continue) 2000-2999: Classified Personnel Salaries Supplemental \$38,000		Library Media Aide (Continue) 2000-2999: Classified Personnel Salaries Supplemental 32,120	
	Afterschool Academic Tutoring Program, focus on STEM GATE Science, Technology and Math in ASP 2000-2999: Classified Personnel Salaries Supplemental \$250,000		Afterschool Academic Enrichment Program, focus on STEM, GATE, Science, Technology, Sports and Math in ASP 2000-2999: Classified Personnel Salaries Supplemental 125700	
	Accelerated Reader, Library Support Multimedia Learning 4000-4999: Books And Supplies		Accelerated Reader, Library Support Multimedia Learning 4000-4999: Books And Supplies Concentration 8,361	
			Special Education Services	

	<p>Concentration \$14,000</p> <p>Special Education Services .5 Teacher 1000-1999: Certificated Personnel Salaries Special Education \$40,000</p> <p>Psychologist 5000-5999: Services And Other Operating Expenditures Special Education \$20,000</p> <p>Counselor (continue) 1000-1999: Certificated Personnel Salaries Supplemental \$82,836</p> <p>Speech and Language services 2000-2999: Classified Personnel Salaries Special Education \$120,000</p> <p>Instructional Aides x2 2000-2999: Classified Personnel Salaries Special Education \$76,000</p> <p>Outdoor Education, Science Camp 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000</p>		<p>.5 Teacher 1000-1999: Certificated Personnel Salaries Special Education 79033</p> <p>Psychologist 5000-5999: Services And Other Operating Expenditures Special Education 20,000</p> <p>Counselor (continue) 1000-1999: Certificated Personnel Salaries Supplemental 118,733</p> <p>Speech and Language services 2000-2999: Classified Personnel Salaries Special Education 115136</p> <p>Instructional Aide X 5 2000-2999: Classified Personnel Salaries Special Education 201915</p> <p>Outdoor Education, Science Camp 5000-5999: Services And Other Operating Expenditures Supplemental 8000</p>
<p>Scope of Service</p> <p>School/ LEA wide</p>		<p>Scope of Service</p> <p>LEA/School wide</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Assess, monitor and report student progress in mastering the Common Core standards</p>	<p>Technology for Student Use/IT Support 2000-2999: Classified Personnel Salaries Supplemental \$70,000</p> <p>Technology Aides 2000-2999: Classified Personnel Salaries Supplemental \$76,000</p>		<p>Technology for Student Use/IT Support 2000-2999: Classified Personnel Salaries Supplemental 50066</p> <p>Technology Aide 2000-2999: Classified Personnel Salaries Supplemental 44532</p>

Scope of Service	School/ LEA wide		Scope of Service	LEA/School wide	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Align classroom instruction with the content and strategies of the Common Core standards	Use aligned assessments and Report Cards 4000-4999: Books And Supplies Base \$2,000 Implement and assess schoolwide best practices in common core 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000 Evaluate staffing, software/hardware, connectivity Update Technology Plan 5000-5999: Services And Other Operating Expenditures Base \$10,000			Use aligned assessments and Report Cards 4000-4999: Books And Supplies Base 2000 Implement and assess schoolwide best practices in common core 5000-5999: Services And Other Operating Expenditures Supplemental 2000 Evaluate staffing, software/hardware, connectivity Update Technology Plan 5000-5999: Services And Other Operating Expenditures Base 12648	
Scope of Service	School/LEA wide		Scope of Service	LEA/School wide	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Professional Development – for administration and instructional staff	Participate in focused PD, individual or group linked to the Common Core Standards, and/or accomplishing the Goals of the LCAP 5000-5999:		Professional Development – for administration and instructional staff		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 \$10,000		Services And Other Operating Expenditures Supplemental 3000
		Participate in common scoring sessions analyzing Performance Assessments in Math and Writing 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000		Participate in common scoring sessions analyzing Performance Assessments in Math and Writing 5000-5999: Services And Other Operating Expenditures Supplemental 5760
		Participate in SVEF, math intervention program 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000		Participate in SVEF, math intervention program 5000-5999: Services And Other Operating Expenditures Supplemental 6000
				BTSA 5000-5999: Services And Other Operating Expenditures Supplemental 12175
Scope of Service	School/LEA wide		Scope of Service	LEA/School wide
<div>X All</div> <div>OR:</div> <div><div><div></div>Low Income pupils</div><div><div></div>English Learners</div><div><div></div>Foster Youth</div><div><div></div>Redesignated fluent English proficient</div><div><div></div>Other Subgroups: (Specify)</div></div>			<div>X All</div> <div>OR:</div> <div><div><div></div>Low Income pupils</div><div><div></div>English Learners</div><div><div></div>Foster Youth</div><div><div></div>Redesignated fluent English proficient</div><div><div></div>Other Subgroups: (Specify)</div></div>	
Improve Instructional Program - Prep Time - ART		Art Supplies 4000-4999: Books And Supplies Supplemental 2000	Improve Instructional Program - Prep Time - ART	Prep-time teacher- Art 1000-1999: Certificated Personnel Salaries Supplemental 126165
		Prep-time teacher - Art 1000-1999: Certificated Personnel Salaries Supplemental \$126,000		Art Supplies 4000-4999: Books And Supplies Supplemental 4233
Scope of Service	LEA/School wide		Scope of Service	LEA/Schoolwide
<div>X All</div> <div>OR:</div> <div><div><div></div>Low Income pupils</div><div><div></div>English Learners</div><div><div></div>Foster Youth</div></div>			<div>X All</div> <div>OR:</div> <div><div><div></div>Low Income pupils</div><div><div></div>English Learners</div><div><div></div>Foster Youth</div></div>	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	With a continuation of the previous year, we will have additional access to the parent portal on the PowerSchool system. Additional teacher laptops will be purchased.		

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	To improve student engagement at Luther Burbank School.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Improve attendance by .5% and academic performance by 10%. Decrease truancy reports by 2%, and decrease discipline reports by 3%.		Actual Annual Measurable Outcomes:	Increased attendance by 0.3%, reclassified 47 EL students, decreased truancy and improved discipline.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Increased attendance by .5%	Front office Health/Attendance/ Truancy support – staffing and supplies 2000-2999: Classified Personnel Salaries Base \$40,000 Stagger Start Times 2000-2999: Classified Personnel Salaries Base \$25,000 Supper program added to after- school program 2000-2999: Classified Personnel Salaries Federal Funds \$30,000	Increased attendance by 0.3%	Front office Health/Attendance Truancy support - staffing and supplies 2000-2999: Classified Personnel Salaries Base 38524 Supper program added to after-school program 2000-2999: Classified Personnel Salaries Federal Funds 24,876 Saturday Academy 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7560 Saturday Academy 3000-3999: Employee Benefits Supplemental and Concentration 1222	
Scope of Service	School/ LEA wide	Scope of Service	School/LEA wide	
X All OR:		X All OR:		

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Decreased truancy reports by 2%	Anti-bullying, Attendance, Truancy Programs 4000-4999: Books And Supplies Supplemental \$3,000	Decreased truancy reports by 2%	Anti-bullying, Attendance, Truancy Programs 4000-4999: Books And Supplies Supplemental 850
Scope of Service: School/ LEA wide <hr/> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA/School wide <hr/> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Decreased discipline reports by 3%	Enrichment activities 1000-1999: Certificated Personnel Salaries Supplemental \$80,000 Sports Program 2000-2999: Classified Personnel Salaries Supplemental \$10,000 Recess Games and Clubs 4000-4999: Books And Supplies Supplemental \$2,000	Decreased discipline reports by 3%	Summer Enrichment activites 1000-1999: Certificated Personnel Salaries Supplemental 123750 Sports Program 2000-2999: Classified Personnel Salaries Supplemental 4362 Recess Games and Clubs 4000-4999: Books And Supplies Supplemental 450
Scope of Service: School/ LEA wide <hr/> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service: School/LEA wide <hr/> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)				
A Family School Liaison Counselor will be used to deal with truancy and absenteeism		Family School Liaison Counselor 2000-2999: Classified Personnel Salaries Supplemental \$85,000	A family school liaison counselor will be used to deal with truancy and absenteeism	Family School Liaison Counselor 2000-2999: Classified Personnel Salaries Supplemental 112756
Scope of Service	LEA/School wide		Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Tried staggered started without success. Continuing with current services set in place. Added a Saturday Academy to recoup attendance and improve academics as an intervention program for struggling students.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	To improve parent involvement at Luther Burbank School.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 <u>X</u> 7 _ 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Increase parent participation at school by 10%. Students and parents will report an increased level of connectedness through parent/student survey.		Actual Annual Measurable Outcomes:	Increased parent participation at school by 10%.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Increased participation of parents in leadership activities and volunteerism	Connectedness - Family Fun activities 4000-4999: Books And Supplies Supplemental \$2,000	Increased participation of parents in leadership activities and volunteerism	Connectedness - Family Fun Games 4000-4999: Books And Supplies Supplemental 375	
	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 4267	
	ESL/English Language classes for parents – CACE 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000		ESL/English Language classes for parents - CACE 5000-5999: Services And Other Operating Expenditures Supplemental 450	
	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, parent university, and Padres con Poder 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000		Parenting classes, parent university, and Padres con Poder 5000-5999: Services And Other Operating Expenditures Supplemental 200	

Scope of Service	School/ LEA wide		Scope of Service	School/ LEA wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Continuing services already in place.			

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$1,317,950</u>
<p>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 2016-17 will be presented at the June 14, 2016 meeting and adopted at the June 16, 2016 meeting.</p> <p>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 (97%). 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.</p> <p>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 upcoming Science Standards), and the implications of these on instruction and assessment.</p> <p>The annual actions and services for all students are described in Sections 2 and 3A.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

36.5	%
7	

As of June 17, 2016, we spend 100% of the supplemental/concentration funding for unduplicated students at Luther Burbank. These amounts, actions and services will be revised as part of the 45 day budget revision process and at the interim updates throughout 2016-17.

Luther Burbank has a high unduplicated count (96%) and as such programs and services are designed for most, if not all, students. For 2016-17, our focus will be on implementation of the new Math and ELA textbook adoptions and selecting a new Science adoption. We will be utilizing the newly added Edviate (PD360) program for further staff professional development. We will continue to increase school safety and security by finalizing the addition of a new security fence and increasing the number of additional cameras. We will increase our staff by adding a Technology Specialist and a Curriculum/Instruction Specialist. We will continue to upgrade our library. We will increase our parent participation in our parent program through adding additional parenting classes and parent university classes. We will also be continuing our summer enrichment program. This program was a huge success for 2015-16 and will continue for 2016-17.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	2,417,836.00	2,170,113.00	1,967,090.00	2,146,000.00	2,146,000.00	6,259,090.00
After School Education and Safety (ASES)	0.00	0.00	80,000.00	80,000.00	80,000.00	240,000.00
Base	347,000.00	322,485.00	334,000.00	370,000.00	370,000.00	1,074,000.00
Concentration	14,000.00	8,361.00	25,000.00	15,000.00	15,000.00	55,000.00
Federal Funds	30,000.00	24,876.00	30,000.00	30,000.00	30,000.00	90,000.00
Locally Defined	400,000.00	362,022.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Special Education	256,000.00	416,084.00	187,000.00	214,000.00	214,000.00	615,000.00
Supplemental	1,279,836.00	945,115.00	1,020,090.00	1,056,000.00	1,056,000.00	3,132,090.00
Supplemental and Concentration	91,000.00	91,170.00	291,000.00	381,000.00	381,000.00	1,053,000.00
						1,053,000.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	2,417,836.00	2,170,113.00	1,967,090.00	2,146,000.00	2,146,000.00	6,259,090.00
1000-1999: Certificated Personnel Salaries	328,836.00	455,241.00	364,000.00	379,000.00	379,000.00	1,122,000.00
2000-2999: Classified Personnel Salaries	855,000.00	754,487.00	731,090.00	827,000.00	827,000.00	2,385,090.00
3000-3999: Employee Benefits	0.00	1,222.00	40,000.00	40,000.00	40,000.00	120,000.00
4000-4999: Books And Supplies	306,000.00	201,402.00	371,000.00	615,000.00	615,000.00	1,601,000.00
5000-5999: Services And Other Operating Expenditures	928,000.00	757,761.00	461,000.00	285,000.00	285,000.00	1,031,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	2,417,836.00	2,170,113.00	1,967,090.00	2,146,000.00	2,146,000.00	6,259,090.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	40,000.00	79,033.00	60,000.00	164,000.00	164,000.00	388,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	288,836.00	368,648.00	219,000.00	0.00	0.00	219,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	7,560.00	85,000.00	215,000.00	215,000.00	515,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	80,000.00	80,000.00	80,000.00	240,000.00
2000-2999: Classified Personnel Salaries	Base	65,000.00	38,524.00	40,000.00	40,000.00	40,000.00	120,000.00
2000-2999: Classified Personnel Salaries	Federal Funds	30,000.00	24,876.00	30,000.00	30,000.00	30,000.00	90,000.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	196,000.00	317,051.00	127,000.00	50,000.00	50,000.00	227,000.00
2000-2999: Classified Personnel Salaries	Supplemental	564,000.00	369,536.00	389,090.00	562,000.00	562,000.00	1,513,090.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	4,500.00	65,000.00	65,000.00	65,000.00	195,000.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	1,222.00	40,000.00	40,000.00	40,000.00	120,000.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	52,000.00	78,842.00	102,000.00	210,000.00	210,000.00	522,000.00
4000-4999: Books And Supplies	Concentration	14,000.00	8,361.00	15,000.00	15,000.00	15,000.00	45,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	149,000.00	36,311.00	154,000.00	329,000.00	329,000.00	812,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	91,000.00	77,888.00	100,000.00	61,000.00	61,000.00	222,000.00
5000-5999: Services And Other Operating Expenditures	Base	230,000.00	205,119.00	192,000.00	120,000.00	120,000.00	432,000.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	10,000.00	0.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	400,000.00	362,022.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	20,000.00	20,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	278,000.00	170,620.00	258,000.00	165,000.00	165,000.00	588,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	1,000.00	0.00	0.00	1,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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