

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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## 2017-20 Plan Summary

### THE STORY

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

Burton School District is a K-8 School District that is located in Porterville CA. The district serves a total of approximately 2,700 students located at 4 elementary schools and 1 middle school. The demographic makeup of the district is as follows: 70.6% Hispanic, 21.5% White, 2.4% Asian, 2.7% Filipino, 1.3% American Indian, with remaining 1.5% being other races. The district also serves a significant population of English Learners, 23.8% of students and students classified as Socioeconomically Disadvantaged, 74.6% of students. These student groups along with all others are served by highly qualified teachers in an elementary school setting until 6<sup>th</sup> grade at which point they are transferred to our middle school for grades 7-8. During their 9 years enrolled in Burton students will be able to experience a robust academic program that builds their academic abilities while being in an environment that also focuses on the whole child.

### LCAP HIGHLIGHTS

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

This year's key components of the LCAP include retaining highly qualified certificated and classified instructional staff, retaining full time Vice Principals at each school site to support classroom instruction and a positive school climate. Additionally this year LCAP helps further increase the inclusion of technology and curriculum into the classroom environment to support the 1:World Board Goal and increase the academic achievement of our students.

## REVIEW OF PERFORMANCE

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

### **GREATEST PROGRESS**

According to the data presented in the CA school Dashboard our area of greatest progress is in the area of suspension rate. According to the dashboard the overall district data dropped, as desired. However, given that the data is not up to date data we believe that we have further dropped these rates and will continue implementation of the items that led to these drops.

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

### **GREATEST NEEDS**

According to the data presented in the CA school Dashboard our area of greatest need is English Learner Progress. This is an area the district has continued to work on improving. The district will continue to focus on improving the progress of EL students through the hiring of an ELA/ELD coordinator and continued professional development services to the teaching staff across the district.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

### **PERFORMANCE GAPS**

The performance gap that appears for the district is in three areas with one student group and another area for a different Student Group. The student group is Students with Disabilities and the three areas are Suspension Rate, ELA Performance and Math Performance. These three areas all show up 2 levels lower than the overall. The other Student Group is American Indian students and the indicator is the Suspension Rate due to increasing significantly. The district will continue to implement a number of strategies to improve these rates and believes that with the continued focus on early intervention and school climate through Capturing Kids Hearts that improvement will be shown in the new release of data in the fall of 2017.

**INCREASED OR IMPROVED SERVICES**

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The improved and increased services that will benefit these student groups the most are the early intervention, increased technology as a resource and increased teacher retention. These three areas will contribute to long term student success and achievement.

**BUDGET SUMMARY**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$33,043,313
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$5,288,211

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

Other items included in the general fund that help support the implementation of LCAP include supporting the necessary staffing and supplies to run a school efficiently. Some examples of these expenditures include Teaching staff, Administrative Staff, support staff, supplies, and the other expenditures necessary to run the day to day necessities (Power, Water, etc.) of a school environment.

\$25,193,514	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-2017

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

## Goal 1

Goal #1 BSD will hire, train, and support the best available candidates that support student learning, safe, clean, and secure campuses, and supports parent involvement

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Our board of trustees goals continue to focus on people, programs and professional development with a particular emphasis on student intervention at the earliest possible opportunity.

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Williams Settlement documentation to assure adequate materials and safe facilities. District will meet expectations on Williams Settlement for each site.
2. Parent surveys to measure parent involvement, training, and school satisfaction. A baseline survey will be administered at the beginning of the year. District will set a goal for parent satisfaction, involvement and training growth for the year after the baseline survey data is collected.
3. Staff survey on climate/retention. Exit interview, staff survey, Staff retention will be 94% for the 2016-2017 school year.
4. Qualitative data in the form of conversations with administration, parent advisory groups, and student leadership groups.

Increase the following:

5. Student Attendance Rate: 96.06% (Increase of .5%)
6. Chronic Absenteeism Rate: 4.14% (Decrease of .5%)
7. Middle School Dropout Rate: 0% (Maintain)
8. Suspension Rate: 2.75% (Decrease .25%)
9. Expulsion Rate: 2.75% (Decrease .25%)
10. Degree to which Teachers are appropriately placed: 100% (Increase 2%)
11. Including parents of unduplicated pupils and exceptional needs pupils: Data will be collected by subgroups to ensure that all subgroups are

#### ACTUAL

1. William's Settlement Visits occurred and expectations are met.
2. Parent/Student Survey Baseline Data was collected Fall 2016/Spring 2017-Parent overall satisfaction was at 92.1%
3. Staff Retention Rate-90%
4. Survey responses were collected and discussed at LCAP community meetings during the 2016-2017 School year.
5. Student Attendance Rate- 96.8%
6. Chronic Absenteeism Rate-5.8%
7. Middle School Dropout Rate-0%
8. Suspension Rate-3.5%
9. Expulsion Rate-1.4%
10. Percentage of teachers appropriately placed-100%
11. Parent participation of unduplicated students was evident however, was not tracked or collected by subgroups
12. State Indicator-Suspension Rate-Yellow
13. State Indicator-Chronic Absenteeism-N/A
14. Local Indicator-Basic Conditions-Met

adequately represented at all school functions (math nights, parent nights, back to school, LCAP, etc.)

- 15. Local Indicator-Parent Engagement-Met
- 16. Local Indicator-Climate Survey-Met
- 17. Local Indicator-Implementation of Standards-Met

ACTIONS / SERVICES

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

Action **1.1**

Actions/Services	<p><b>PLANNED</b> To increase academic achievement highly qualified staff must be hired and retained</p>	<p><b>ACTUAL</b> Certificated Salaries-This represents a portion of salary increase given to teachers that must be maintained in order to maintain a Highly qualified teaching staff.</p>
Expenditures	<p><b>BUDGETED</b> Maintained salary schedule increases for certificated staff \$527,799 LCFF S/C</p>	<p><b>ESTIMATED ACTUAL</b> Certificated Salaries &amp; associated benefits \$531,392 LCFF S/C</p>

Action **1.2**

Actions/Services	<p><b>PLANNED</b> Retain a highly qualified support staff.</p>	<p><b>ACTUAL</b> Classified Salaries, Benefits and classified subs to provide high quality instructional and safety support to students, in particular unduplicated students, across the district.</p>
Expenditures	<p><b>BUDGETED</b> Maintain classified support staff salaries \$783,679 LCFF S/C</p>	<p><b>ESTIMATED ACTUAL</b> Classified Support Salaries &amp; associated benefits \$831,756 LCFF S/C</p>

Action

# 1.3

Actions/Services

**PLANNED**  
 Parent Involvement Plan will be developed and implemented at each school site and designed to increase parent involvement. The parent involvement plan will include strategies to invite parent input in school and district decisions. The plan may include but not limited to:

- Website coordinator for parent communication
- Parent Advisory Committee-LCAP group
- Translation services to engage parents
- Parent communication: AERIES/Blackboard Connect/District Newsletter/Community

**ACTUAL**  
 Implementation of the parent plan included the following expenditures:  
 Community Liaison Salary & Benefits  
 Software/App purchases for parent communication  
 Training and conference costs for both parents and staff  
 Translation and interpreting services to ensure parent engagement from all parent groups

Expenditures

**BUDGETED**  
 District/Site Parent Involvement Support Materials  
 \$4,500 LCFF S/C  
 Community Outreach Liaison Staff  
 \$24,215 LCFF S/C  
 Online Programs and Printed Materials  
 \$17,821 LCFF S/C  
 Classified Support Salaries  
 \$12,521 LCFF S/C  
 Travel and Conferences  
 \$4,500 LCFF S/C  
 Contracted Services  
 \$29,496 LCFF S/C

**ESTIMATED ACTUAL**  
 \$100,000 LCFF S/C

Action

# 1.4

Actions/Services

**PLANNED**  
 Hire and retain certificated admin positions to positively impact climate, and allow more principal interaction with the school instructional program. Retain School Resource Officer, and retain Sprigeo bullying prevention program.

**ACTUAL**  
 Portion of Vice Principal Salaries  
 SRO Contract  
 Middle School Counselor Salary & Benefits

Expenditures

**BUDGETED**  
 Maintain Site Administrator staff  
 \$314,881 LCFF S/C  
 School Resource Officer staff  
 \$35,625 LCFF S/C  
 Hire Middle School Counselor

**ESTIMATED ACTUAL**  
 \$423,316 LCFF S/C

\$56,449 LCFF S/C

Action **1.5**

Actions/Services

**PLANNED**  
Maintain incentive program for attendance and retain staff for coordinated efforts to decrease suspensions/expulsions

**ACTUAL**  
Certificated & Classified Salaries to support In-School Suspension/Saturday School  
Student incentive fees-Including on site performances, incentive trips and associated costs

Expenditures

**BUDGETED**  
Attendance Incentive Materials  
\$25,381 LCFF S/C  
In-house detention staff  
\$32,861 LCFF S/C  
Certificated Sub Salaries  
\$1,200 LCFF S/C  
Attendance Contract and Services  
\$17,920 LCFF S/C  
Transportation for Incentive Trips  
\$15,500 LCFF S/C

**ESTIMATED ACTUAL**  
\$49,690 LCFF S/C

Action **1.6**

Actions/Services

**PLANNED**  
Maintain facilities in good repair

**ACTUAL**  
Contribution to the deferred/Routine Restricted Maintenance Account

Expenditures

**BUDGETED**  
Deferred Maintenance Contribution  
\$300,000 LCFF S/C

**ESTIMATED ACTUAL**  
Deferred Maintenance Contribution  
\$300,000 LCFF S/C

ANALYSIS

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

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

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

Overall the actions of Goal 1 were implemented to almost full completion. The district was able to maintain staff, have a SRO available, meaningfully involve parents, increase attendance and maintain clean and safe facilities.

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

Through the implementation of this goal the district has been able to better maintain both classified and certificated staff members. This retention of certificated staff has resulted in a more experienced and better trained staff and resulted in a 90% staff retention rate. In addition to this through this goal the district has been able to create incentives for students for attendance and increase overall attendance rates by over .5%.. Furthermore through the maintenance of classified instructional support staff, classrooms have additional staffing that otherwise wouldn’t be present. The maintenance of support staff and the implementation of in school suspension & Saturday School. Although suspension rate increased overall this is due to the inclusion of in school suspension into these numbers. Continuation of School Resource Officer, Vice Principal & support staff is continuing to reshape culture and climate on campus as demonstrated by parent satisfaction. These things combined resulted in an overall increase in student attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main differences between estimated and actual expenditures were the inclusion of the full cost of the Middle School Counselor and the shifting of some of the expenditures to other actions as they were deemed more appropriate to fall under those actions.

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

As a result of the analysis of the data from 2016-2017 the district has made the following changes to the 2017-2018 LCAP.  
Continuation of the school counselor but inclusion of the full cost  
Continuation of Saturday School, In-School Suspension, Psychologist, Vice Principals.  
Include the cost of Subs for instructional support staff to ensure that those positions are fully covered  
Begin shift of Action 1.1 services to activities such as professional development as staffing has begun to stabilize  
Further increase spending on Parent & Community engagement (Action 1.3)



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Goal 2- BSD will provide a child centered education focused on student learning

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Burton supports:

- Student learning
- Instructional Technology
- Common Core state standards integrated with visual and performing arts, foreign language and technology
- Provides safe and clean campuses accessible to the community
- Professional Development

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

For all students and all sub groups:

1. Smarter Balanced baseline will be established based upon the 2016 Spring test administration.
2. All Annual Measurable Achievement Objectives set by the state will be met
3. Reclassification of English Language Learners will increase from 5.9% to 8%.
4. 100% of teachers receive Professional Learning on EL support and common core instruction.
5. 100% of teachers will receive Professional Learning on instructional technology
6. District compliance with Williams Settlement for each site as evidenced by satisfactory ratings
7. As API is reinstated all subgroups will meet expected proficiency

#### ACTUAL

1. Spring 2016 SBAC ELA-34.9%, Math-21.5%
2. AMAOs are currently suspended.
3. Reclassification Rate for 2016-2017-7.8%
4. All teachers received professional development on working with EL students.
5. All teachers received professional development on working with Instructional Technology.
6. Williams Settlement Visits were in compliance.
7. API yet to be reinstated.
8. Broad course of study offered to all students regardless of student group status.
9. Increased .8% in ELA from 15-16 and 1.9% in Math.

<p>levels.</p> <p>8. All students (including those with special needs, who are English Learners, Socioeconomically disadvantaged) will have access and the opportunity to enroll in a broad course of study, including but not limited to English Language Arts, Mathematics, English Language Development, Arts, Early Intervention, etc.</p> <p>9. Although the state has not set minimums for SBAC scores the district believes that an overall increase of 5% in both ELA and Math is attainable.</p>	<p>10. State Indicator-ELA-Yellow</p> <p>11. State Indicator-Math-Yellow</p> <p>12. State Indicator-EL Progress-Orange</p>
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ACTIONS / SERVICES

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

Action **2.1**

Actions/Services	<p><b>PLANNED</b></p> <p>A broad course of study is provided for all students which includes implementation of common core state standards in English Language Arts, Mathematics and English Language Development standards. All students have access to appropriate materials. All students to include the following subgroups:</p> <ul style="list-style-type: none"> <li>• low income pupils</li> <li>• English Learners</li> <li>• Foster youth</li> <li>• redesignated fluent English proficient</li> <li>• all other subgroups</li> </ul>	<p><b>ACTUAL</b></p> <p>Materials and Supplies purchased to support a Broad Course of Study</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Classified Sub Salaries \$640 LCFF S/C</p> <p>Curriculum \$468,041 LCFF S/C</p> <p>Other Contracted Services \$860 LCFF S/C</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$4,310 LCFF S/C</p>

Action **2.2**

Actions/Services	<p><b>PLANNED</b> Targeted support for at-risk groups and maintain graduation rates. Early intervention to assure student success K-8</p>	<p><b>ACTUAL</b> Salaries &amp; Benefits for Certificated &amp; Classified Staff to Support Intervention Materials to support implementation of intervention systems Salary &amp; Benefits for Psychologist to support student intervention</p>
Expenditures	<p><b>BUDGETED</b> District and Site Intervention Programs and Services \$1,067,035 LCFF S/C Retain Lead Psychologist \$111,032 LCFF S/C Library Resource and Guided Reading Books \$56,408 LCFF S/C</p>	<p><b>ESTIMATED ACTUAL</b> \$1,104,187 LCFF S/C</p>

Action **2.3**

Actions/Services	<p><b>PLANNED</b> Professional Learning around supporting ELL students &amp; meeting AAMAO Goals</p>	<p><b>ACTUAL</b> Training on best practices for English Learners provided through English Learners Group.</p>
Expenditures	<p><b>BUDGETED</b> Included in goal 1.2 and 2.2</p>	<p><b>ESTIMATED ACTUAL</b> -</p>

Action **2.4**

Actions/Services	<p><b>PLANNED</b> Implementation of technology plan-Board supported quicker implementation of district's technology plan. Phase four implementation planned for 2017 will be implemented during the 2015-16 school year with 1:1 devices for all 4th-12th grade students and 1:6 devices for Kindergarten-3rd grade</p>	<p><b>ACTUAL</b> Technology purchases *(coded to other actions) allowed the district to purchase devices down 1:1 K-12 Trainings &amp; Conferences for staff to provide effective implementation of technology devices Software to support the management of Tech devices &amp; Data</p>
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Expenditures

BUDGETED
1:World Computers \$131,370 LCFF S/C
Travel and Conferences \$16,200 LCFF S/C
Membership Dues \$166 LCFF S/C
Other Contracted Services (Schoolzilla) \$32,125 LCFF S/C

ESTIMATED ACTUAL
Expenditures of these items were coded to other actions.

Action

## 2.5

Actions/Services

PLANNED
Retain Increase of instructional day minutes (15)

ACTUAL
Certificated Salaries associated with the maintenance of the previous increase of 15 minutes of instructions

Expenditures

BUDGETED
Maintain increases in instructional minutes for Certificated Staff \$351,514 LCFF S/C

ESTIMATED ACTUAL
\$351,514 LCFF S/C

## ANALYSIS

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

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

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

Overall the district has worked hard on implementing the intervention programs and technology rollout. The majority of the actions and services listed in Goal 2 were completed. The most significant piece of this was the addition of the Mentor Teachers to the campuses. Through the Mentor Teachers the school sites were able to more effectively intervention

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

Overall the maintenance of the instructional minutes increase provides students with an increased service of teacher contact time. This continued this year and allowed for additional instructional time. Furthermore, the addition of mentor teachers allowed students to receive intervention through a systematic process, a process not available previously, again an increase in services. These actions helped to provide a slight increase in overall SBAC Math & ELA achievement. These actions also ensured that all students had board approved curriculum and access to all appropriate courses regardless of student group.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Both actions 2.1 & 2.4 show significant cost savings. These cost savings were shifted to action 3.5. This shift reflected the need to purchase additional technology to most appropriately support the coursework and curriculum being implemented across the district. Additionally, items purchased through 3.5 included electronic curriculum and therefore were coded to that action instead. These shifts resulted in a digital curriculum that not only supports student success but further supports the printed curriculum and allow teachers more opportunities to explore concepts and practices. The overall intent of the actions and services between all of the goals remained the same.

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

As a result of the analysis, the changes that will be made in the 2017-2018 LCAP Year 1 will reflect a better distribution of the funds to more appropriately align with the correct actions based upon expenditures made in 2016-2017. In addition, due to input from the staff a supplemental curriculum adoption will be taking place to better support the needs of students from all student groups.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

Goal 3-BSD will provide professional development and training with continued support to prepare students to be college and world ready

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Burton will provide professional development with continued support to ensure full implementation.

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. New teacher survey will reflect positive feedback of support during the first two years.
2. Retention of new teachers is a district priority for student achievement. The district will work towards increasing teacher retention in the 2016-17 year.
3. Evidence of CCSS instructional implementation observed by administration coaches
4. Implementation of desired strategies observed in classrooms by administration and coaches
5. Increase parent participation and attendance at school events
6. CKH training for all staff members and implementation observed at all school sites
7. Qualitative data collected by principal observation to support teacher implementation of PD
8. Quality substitute coverage to support student learning

#### ACTUAL

1. Survey to be conducted at the completion of 2016-2017 school year.
2. During the 2016-2017 school year the district added mentors to the majority of campuses as an additional support to new teachers and increase retention of staff.
3. Classroom observations demonstrate implementation of CCSS
4. Classroom observations demonstrate implementation of key strategies.
5. The number of events and the amount of participation in district and site level events increased
6. Parents had the opportunity to participate in CKH training.
7. Classroom observations demonstrate implementation of professional development
8. Subs were available during needed times.
9. State Indicator-EL Progress-Orange

### ACTIONS / SERVICES

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

Action **3.1**

Actions/Services	<p><b>PLANNED</b> Continue professional learning for all teachers in instruction and state standards. Retain additional days or new teachers. Retain services from English Language Learner group. To retain success with English Language learners (Meet AMAOs)</p>	<p><b>ACTUAL</b> Trainings &amp; Conferences Professional Development Contracts Materials required for trainings</p>
Expenditures	<p><b>BUDGETED</b> Professional Development \$109,026 LCFF S/C Materials \$40,000 LCFF S/C English Language Learner services \$35,000 LCFF S/C TIPS Services \$6,369 LCFF S/C</p>	<p><b>ESTIMATED ACTUAL</b> \$256,000 LCFF S/C</p>

Action **3.2**

Actions/Services	<p><b>PLANNED</b> Parent Training for greater articulation of school programs which may include: AERIES, State Standards and other district wide initiatives.</p>	<p><b>ACTUAL</b> Additional software to provide better parent access to student information Parent training on software, digital citizenship, Math, etc.</p>
Expenditures	<p><b>BUDGETED</b> Certificated Sub Salaries \$2,512 LCFF S/C</p>	<p><b>ESTIMATED ACTUAL</b> \$28,409 LCFF S/C</p>

Action **3.3**

Actions/Services	<p><b>PLANNED</b> All Stakeholders trained in Capturing Kids hearts to create a learner-centered environment</p>	<p><b>ACTUAL</b> Contracted Services for Capturing Kids Hearts trainings provided to all stakeholders (Administrative Staff, Teaching Staff, Classified Staff, Board Members, Parents, Community Members, etc).</p>
Expenditures	<p><b>BUDGETED</b> Training \$4,390 LCFF S/C CKH</p>	<p><b>ESTIMATED ACTUAL</b> \$107,435 LCFF S/C</p>

Contracted Services  
\$144,210 LCFF S/C

Action **3.4**

Actions/Services

**PLANNED**  
Stipends for teacher support and training (i.e. technology, teacher leaders, mentor teachers, etc..)

**ACTUAL**  
Stipends for teacher support and training (i.e. technology, teacher leaders, mentor teachers, etc..)

Expenditures

**BUDGETED**  
Included in Goal 1.1

**ESTIMATED ACTUAL**  
-

Action **3.5**

Actions/Services

**PLANNED**  
Implementation of technology plan-Professional Development portion

**ACTUAL**  
Technology Devices for student use  
Travel, Training & Conference (all associated costs)  
Salary & Benefits for technology support positions

Expenditures

**BUDGETED**  
Certificated Salaries  
\$66,112 LCFF S/C  
Materials and Supplies  
\$6,089 LCFF S/C

**ESTIMATED ACTUAL**  
\$639,250 LCFF S/C

Action **3.6**

Actions/Services

**PLANNED**  
Increase sub pay to ensure quality substitutes

**ACTUAL**  
Maintained and hired subs at appropriate rate consistent with CBA

Expenditures

**BUDGETED**  
\$0 (Included in Action 3.1)

**ESTIMATED ACTUAL**  
\$0 (Subs were hired through other actions)



## ANALYSIS

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

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

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

The services and actions for Goal 3 were implemented. During the 2016-2017 school year the district was able to implement 1:1 across all grade levels sooner than anticipated. Capturing Kids Hearts trainings continue to be provided to stakeholders to ensure that everyone is creating an environment that is safe and welcoming environment. Additionally all staff received professional development throughout the school year.

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

Through the implementation of these actions and services the district has been able to almost completely become a 1:1 district, and will be by the completion of the 2016-2017 school year. In addition to this these actions have provided staff training to create better learning environments and push their students further.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As a result of the saving ins in actions 2.1 & 2.4 expenditures in action 3.5 were increased. This shift reflected the need to purchase additional technology to most appropriately support the coursework and curriculum being implemented across the district. Additionally, items purchased through 3.5 included electronic curriculum and therefore were coded to that action instead. These shifts resulted in a digital curriculum that not only supports student success but further supports the printed curriculum and allow teachers more opportunities to explore concepts and practices. The overall intent of the actions and services between all of the goals remained the same.

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

As a result of the analysis, the changes that will be made in the 2017-2018 LCAP Year 1 will reflect a better distribution of the funds to more appropriately align with the correct action based upon expenditures made in 2016-2017.

# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The LCAP annual review and analysis included a number of different stakeholders. Specifically the district held LCAP community meetings 4 times throughout the 2016-2017 school year (9/29/2016, 12/6/16, 3/9/17, & 5/25/17) in both English and Spanish. Invitations to these meetings were extended to all of the following groups: Parents, Parent Advisory Committees, ELACs, SSCs, students, Staff (certificated, classified, and management), Board Members, Business Owners/Community Members, and a representative for each of the bargaining units. During each of these meetings a variety of data and metrics were presented to the audience members. These metrics provided those in attendance the opportunity to view progress on all areas. In addition to this it gave the community members the opportunity to ask questions and provide feedback as to how the implementation was progressing. In addition to these meetings each of the stakeholder groups had the opportunity to complete a survey so that those who were unable to attend in person were still able to provide and feedback. In addition to these meeting dates the information contained within the LCAP (metrics, expenditures, progress, etc) was presented and discussed at the following public regular Board Meetings: 8/1/16, 8/15/16, 9/6/16, 9/19/16, 10/3/16, 10/17/16, 11/7/16, 2/6/17, 3/6/17, 4/3/17, 5/1/17, 6/5/17, and 6/19/17.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

During the community meetings individuals present had the opportunity to hear about the many things going on in the district funded through the supplemental and concentration dollars. These valuable conversations provided district staff with valuable feedback about areas that stakeholders felt were being addressed but also demonstrated areas that could use further improvement. In addition to the feedback received at the in person meetings the district also received large amounts of feedback through the survey process. As mentioned above all stakeholder groups (Parents, Parent Advisory Committees, ELACs, SSCs, students, Staff (certificated, classified, and management), Board Members, Business Owners/Community Members, and a representative for each of the bargaining units) had the opportunity to complete a survey and provide valuable insight into how the district can continue to better meet the needs of all students across the district. Based upon the information received through both the meetings and surveys the district has made the following changes for the upcoming year:

Increase parent and community access to materials and information (Action 1.3 increased over previous year)

Reduction in funds for in school suspension due to decreased inappropriate behaviors through implementation of Capturing Kids Hearts (Action 1.5 Decreased)

Increase access to high quality materials in a broad course of study (Action 2.1 increase over previous year)

Additionally some small other shifts occurred across actions to better reflect the district's progress towards each of its goals.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

BSD will hire, train, and support the best available candidates that support student learning, safe, clean, and secure campuses, and supports parent involvement

#### State and/or Local Priorities Addressed by this goal:

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

LOCAL Our board of trustees goals continue to focus on people, programs and professional development with a particular emphasis on student intervention at the earliest possible opportunity.

#### Identified Need

A continued focus on strengthening relationships with stakeholders (i.e. parents and business owners), hiring qualified staff, maintaining teacher support, and ensuring necessary support for all students. During the 13-14 school year, 20% our highly qualified (not new to the profession) teachers left for higher paying jobs at neighboring districts. As a result of a concentrated effort to close the gap in salary schedules compared to neighboring districts this attrition has been dramatically reduced. Student Attendance Rate: 96.8% (2016-2017) Chronic Absenteeism Rate: 5.8% (16-17 Data) Middle School Dropout Rate: 0% (15-16 Data) Suspension Rate: 3.5% (16-17 Data) Expulsion Rate: 1.4% (16-17 Data) Teachers appropriately placed: 100% (16-17 Data) Including parents of unduplicated pupils and exceptional needs pupils: All parents were invited due to our high percentage of unduplicated count to both school and district events (math nights, parent nights, back to school, LCAP, etc), no baseline numbers were taken for these specific groups.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Settlement Visit Compliance	Met-2016-2017	Meet	Meet	Meet
Staff Retention Rate	80%- 2013-2014 Data	95%	95%	95%
Attendance Rate	96.8% 2016-2017 Data	96.5%	96.5%	96.5%

Chronic Absenteeism Rate	5.8% 2016-2017 Data	3.0%	2.75%	2.5%
Suspension Rate	3.5%-2016-2017 Data	2.75%	2.5%	2.25%
Expulsion Rate	1.4%-2016-2017 Data	2.75%	2.5%	2.25%
Appropriately Placed Teachers	100% 2016-2017 Data	100%	100%	100%
State Indicator-Suspension Rate	Yellow-Spring 2016	Green or better	Green or better	Green or better
State Indicator-Chronic Absenteeism	N/A-Spring 2016	Green or better	Green or better	Green or better
Local Indicator-Basic Conditions	N/A-Spring 2016	Met	Met	Met
Local Indicator-Parent Engagement	N/A-Spring 2016	Met	Met	Met
Local Indicator-Climate Survey	N/A-Spring 2016	Met	Met	Met
Local Indicator-Implementation of Standards	N/A-Spring 2016	Met	Met	Met
Students w/ Standards Aligned Materials	100%-Fall 2016	100%	100%	100%
Middle School Dropout Rate	0%-2015-2016 Data	0%	0%	0%
Implementation of CCSS-Review of Pacing Calendars/Courses	Per District Review of Policies, Practices & Pacing Guides-Implemented	Implemented	Implemented	Implemented
EL Access to core-Review	Per District Review of Necessary components for EL access to the Core-Reviewed & Met	Reviewed & Met	Reviewed & Met	Reviewed & Met
Parent Involvement-District & Site Level	District & Site invitations sent to parents to LCAP Community Meetings/SSC meetings-Reviewed & Met (Participation rate-baseline set during 17-18 year)	Reviewed & Met	Reviewed & Met	Reviewed & Met
Parental Participation-Unduplicated pupils	Invitations & Sign-In sheets reviewed for Parents of Unduplicated students-Reviewed & Met (Participation rate-baseline set during	Reviewed & Met	Reviewed & Met	Reviewed & Met

	17-18 year)			
Parental Participation-Exceptional Needs pupils	Invitations & Sign-In sheets reviewed for Parents of Exceptional Needs students- Reviewed & Met (Participation rate-baseline set during 17-18 year)	Reviewed & Met	Reviewed & Met	Reviewed & Met

PLANNED ACTIONS / SERVICES

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

Action **1.1**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
To increase academic achievement highly qualified staff must be hired & retained through maintenance of salary schedule increases (including addition of 2 professional development days) for certificated staff to ensure that a highly trained staff provides the best support for Unduplicated Pupils.	To increase academic achievement highly qualified staff must be hired & retained through maintenance of salary schedule increases (including addition of 2 professional development days) for certificated staff to ensure that a highly trained staff provides the best support for Unduplicated Pupils.	To increase academic achievement highly qualified staff must be hired & retained through maintenance of salary schedule increases (including addition of 2 professional development days) for certificated staff to ensure that a highly trained staff provides the best support for Unduplicated Pupils.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$530,000	Amount: \$580,000	Amount: \$650,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Salaries & Benefits	Budget Reference: Salaries & Benefits	Budget Reference: Salaries & Benefits

Action **1.2**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
To support and retain a highly qualified staff, Instructional and safety support staff must be hired. These positions target students with needs and help support the classroom teacher in provided high quality instruction to all students specifically unduplicated student groups.	To support and retain a highly qualified staff, Instructional and safety support staff must be hired. These positions target students with needs and help support the classroom teacher in provided high quality instruction to all students specifically unduplicated student groups.	To support and retain a highly qualified staff, Instructional and safety support staff must be hired. These positions target students with needs and help support the classroom teacher in provided high quality instruction to all students specifically unduplicated student groups.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$802,055	Amount: \$880,000	Amount: \$925,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Maintain classified support staff salaries	Budget Reference: Maintain classified support staff salaries	Budget Reference: Maintain classified support staff salaries

## Action 1.3

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Parent involvement initiatives will be reviewed at each school site with the purpose of increasing parent engagement. The parent initiatives will include strategies to invite parent input in school and district decisions. The initiatives may include but are not limited to:

- Website coordinator for parent communication
- Parent Advisory Committee-LCAP group
- Translation services to engage parents
- During meetings the following will be available to support meaningful parent engagement:
  - Interpreting Services, Childcare and refreshments
- Parent communication: AERIES/Blackboard Connect/District Newsletter/Community
- Parent use of technology to communicate with schools
- Parent participation in district wide initiatives

These activities support the inclusion and engagement of parents from unduplicated counts by ensuring their knowledge of the school culture and by allowing them to

**2018-19**

New  Modified  Unchanged

Parent involvement initiatives will be reviewed at each school site with the purpose of increasing parent engagement. The parent initiatives will include strategies to invite parent input in school and district decisions. The initiatives may include but are not limited to:

- Website coordinator for parent communication
- Parent Advisory Committee-LCAP group
- Translation services to engage parents
- During meetings the following will be available to support meaningful parent engagement:
  - Interpreting Services, Childcare and refreshments
- Parent communication: AERIES/Blackboard Connect/District Newsletter/Community
- Parent use of technology to communicate with schools
- Parent participation in district wide initiatives

These activities support the inclusion and engagement of parents from unduplicated counts by ensuring their knowledge of the school

**2019-20**

New  Modified  Unchanged

Parent involvement initiatives will be reviewed at each school site with the purpose of increasing parent engagement. The parent initiatives will include strategies to invite parent input in school and district decisions. The initiatives may include but are not limited to:

- Website coordinator for parent communication
- Parent Advisory Committee-LCAP group
- Translation services to engage parents
- During meetings the following will be available to support meaningful parent engagement:
  - Interpreting Services, Childcare and refreshments
- Parent communication: AERIES/Blackboard Connect/District Newsletter/Community
- Parent use of technology to communicate with schools
- Parent participation in district wide initiatives

These activities support the inclusion and engagement of parents from unduplicated counts by ensuring their knowledge of the



stay informed on their student's progress in both English & the parent's native language.

culture and by allowing them to stay informed on their student's progress in both English & the parent's native language.

school culture and by allowing them to stay informed on their student's progress in both English & the parent's native language.

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
<b>Amount</b>	\$172,695	<b>Amount</b>	\$172,695	<b>Amount</b>	\$172,695
<b>Source</b>	LCFF S/C	<b>Source</b>	LCFF S/C	<b>Source</b>	LCFF S/C
<b>Budget Reference</b>	1.3a District/Site Parent Involvement Support Materials 1.3b Community Outreach Staff 1.3c Online Programs and Printed Materials 1.3d Classified Support Salaries 1.3e Travel & Conference 1.3f Contracted Services	<b>Budget Reference</b>	1.3a District/Site Parent Involvement Support Materials 1.3b Community Outreach Staff 1.3c Online Programs and Printed Materials 1.3d Classified Support Salaries 1.3e Travel & Conference 1.3f Contracted Services	<b>Budget Reference</b>	1.3a District/Site Parent Involvement Support Materials 1.3b Community Outreach Staff 1.3c Online Programs and Printed Materials 1.3d Classified Support Salaries 1.3e Travel & Conference 1.3f Contracted Services

Action **1.4**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Hire and retain certificated admin positions to positively impact climate, and allow more principal interaction with the school instructional program. Retain School Resource Officer. These positions support unduplicated student groups by providing in school supports to create an environment that allows for them to flourish.	Hire and retain certificated admin positions to positively impact climate, and allow more principal interaction with the school instructional program. Retain School Resource Officer. These positions support unduplicated student groups by providing in school supports to create an environment that allows for them to flourish.	Hire and retain certificated admin positions to positively impact climate, and allow more principal interaction with the school instructional program. Retain School Resource Officer. These positions support unduplicated student groups by providing in school supports to create an environment that allows for them to flourish.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$538,072	<b>Amount</b> \$538,072	<b>Amount</b> \$650,000
<b>Source</b> LCFF S/C	<b>Source</b> LCFF S/C	<b>Source</b> LCFF S/C
<b>Budget Reference</b> 1.4a Maintain Site Administrator staff 1.4b School Resource Officer 1.4c Middle School Counselor 1.4d Classified Salaries	<b>Budget Reference</b> 1.4a Maintain Site Administrator staff 1.4b School Resource Officer 1.4c Middle School Counselor 1.4d Classified Salaries	<b>Budget Reference</b> 1.4a Maintain Site Administrator staff 1.4b School Resource Officer 1.4c Middle School Counselor 1.4d Classified Salaries

Action **1.5**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain incentive program for attendance and retain staff for coordinated efforts to decrease suspensions/expulsions. These services directly impact unduplicated student groups by helping to ensure their daily school attendance and providing additional supports when necessary.	Maintain incentive program for attendance and retain staff for coordinated efforts to decrease suspensions/expulsions. These services directly impact unduplicated student groups by helping to ensure their daily school attendance and providing additional supports when necessary.	Maintain incentive program for attendance and retain staff for coordinated efforts to decrease suspensions/expulsions. These services directly impact unduplicated student groups by helping to ensure their daily school attendance and providing additional supports when necessary.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$58,153	<b>Amount</b> \$58,153	<b>Amount</b> \$58,153
<b>Source</b> LCFF S/C	<b>Source</b> LCFF S/C	<b>Source</b> LCFF S/C
<b>Budget Reference</b> 1.5a Attendance Incentive Materials 1.5b In-House Detention Staff 1.5c Sub Salaries 1.5d Attendance Contracts and Services 1.5e Transportation Costs	<b>Budget Reference</b> 1.5a Attendance Incentive Materials 1.5b In-House Detention Staff 1.5c Sub Salaries 1.5d Attendance Contracts and Services 1.5e Transportation Costs	<b>Budget Reference</b> 1.5a Attendance Incentive Materials 1.5b In-House Detention Staff 1.5c Sub Salaries 1.5d Attendance Contracts and Services 1.5e Transportation Costs

Action **1.6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain facilities in good repair to ensure that all students, including unduplicated student groups, have safe, clean and welcoming facilities to learn in and around.	Maintain facilities in good repair to ensure that all students, including unduplicated student groups, have safe, clean and welcoming facilities to learn in and around.	Maintain facilities in good repair to ensure that all students, including unduplicated student groups, have safe, clean and welcoming facilities to learn in and around.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$300,000	Amount: 300,000	Amount: 300,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Deferred Maintenance Contribution	Budget Reference: Deferred Maintenance Contribution	Budget Reference: Deferred Maintenance Contribution

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

BSD will provide a child centered education focused on student learning

State and/or Local Priorities Addressed by this goal:

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

- Student learning
- Instructional Technology
- Common Core state standards integrated with visual and performing arts, foreign language and technology
- Provides safe and clean campuses accessible to the community
- Professional Development

Identified Need

At-risk subgroups (Special education, ELL populations and SES populations) are scoring below other subgroups in the district on state and local assessments. There is a need to close the achievement gap and offer intervention for struggling students. The closing of the achievement gap will take place by offering a broad course of study for all student subgroups (Special education, ELL populations and SES populations). Student performance: SBAC ELA: 35% At or Exceeding (15-16) SBAC Math: 21% At or Exceeding (15-16)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC-ELA	35.0%-2015-2016 Data	39%	43%	47%
SBAC-Math	21%-2015-2016 Data	25%	31%	37%
Reclassification Rate	4.9%-2013-2014 Data	8%	9%	10%

State Indicator-ELA	Yellow-Spring 2016	Green or better	Green or better	Green or better
State Indicator-Math	Yellow-Spring 2016	Green or better	Green or better	Green or better
State Indicator-EL Progress	Orange-Spring 2016	Yellow or better	Green or better	Green or better
CELDT/English Learner Progress	59.1%-2015-2015 Data	65%	67%	69%
Broad Course of Study-Access reviewed	All Students have appropriate access per district review of teacher and site schedules - 100% 2016-17	100%	100%	100%
Programs/Services-Provided to Unduplicated Pupils	A review of available programs to ensure inclusion and access of Unduplicated Pupils done by District Spring 2017 demonstrates 100% of programs have students from these groups (when appropriate).	Demonstrate 100% programmatic inclusion (when appropriate)	Demonstrate 100% programmatic inclusion (when appropriate)	Demonstrate 100% programmatic inclusion (when appropriate)
Programs/Services-Provided to Exceptional Needs Pupils	Reviews of available programs to ensure inclusion and access of Exceptional Needs Pupils done by District Spring 2017 shows 100% of District programs have students from these groups (when appropriate).	Demonstrate 100% programmatic inclusion (when appropriate)	Demonstrate 100% programmatic inclusion (when appropriate)	Demonstrate 100% programmatic inclusion (when appropriate)
Other Pupil Outcomes: Student participation in Digital Citizenship	Completion of the Nearpod Digital Citizenship lesson-96%	98%	98%	98%

PLANNED ACTIONS / SERVICES

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

Action **2.1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
A broad course of study is provided for all students which includes implementation of state standards in all content areas and English Language Development. All students have access to appropriate materials. All students to include the following Student Groups: <ul style="list-style-type: none"> <li>• low income pupils</li> <li>• English Learners</li> <li>• Foster youth</li> <li>• redesignated fluent English proficient</li> <li>• all other subgroups</li> </ul>	A broad course of study is provided for all students which includes implementation of state standards in all content areas and English Language Development. All students have access to appropriate materials. All students to include the following Student Groups: <ul style="list-style-type: none"> <li>• low income pupils</li> <li>• English Learners</li> <li>• Foster youth</li> <li>• redesignated fluent English proficient</li> <li>• all other subgroups</li> </ul>	A broad course of study is provided for all students which includes implementation of state standards in all content areas and English Language Development. All students have access to appropriate materials. All students to include the following Student Groups: <ul style="list-style-type: none"> <li>• low income pupils</li> <li>• English Learners</li> <li>• Foster youth</li> <li>• redesignated fluent English proficient</li> <li>• all other subgroups</li> </ul>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$787,949"/>	Amount <input type="text" value="\$787,949"/>	Amount <input type="text" value="\$787,949"/>

Source

LCFF S/C

Budget  
Reference

2.1a Sub Salaries  
2.1b Supplemental Curriculum  
2.1c Other Contracted Services

Source

LCFF S/C

Budget  
Reference

2.1a Sub Salaries  
2.1b Supplemental Curriculum  
2.1c Other Contracted Services

Source

LCFF S/C

Budget  
Reference

2.1a Sub Salaries  
2.1b Supplemental Curriculum  
2.1c Other Contracted Services



Action **2.2**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Targeted support for at-risk groups and maintain graduation rates. Early intervention to assure student success K-8. Students from Unduplicated students will be targeted to provide optimal opportunities for students to improve their academic achievement.	Targeted support for at-risk groups and maintain graduation rates. Early intervention to assure student success K-8. Students from Unduplicated students will be targeted to provide optimal opportunities for students to improve their academic achievement.	Targeted support for at-risk groups and maintain graduation rates. Early intervention to assure student success K-8. Students from Unduplicated students will be targeted to provide optimal opportunities for students to improve their academic achievement.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$1,218,128	<b>Amount</b> \$1,391,758	<b>Amount</b> \$1,419,498
<b>Source</b> LCFF S/C	<b>Source</b> LCFF S/C	<b>Source</b> LCFF S/C
<b>Budget Reference</b> 2.2a District and Site Intervention Programs and Services 2.2b Retain Lead Psychologist 2.2c Library Resource & Guided Reading books	<b>Budget Reference</b> 2.2a District and Site Intervention Programs and Services 2.2b Retain Lead Psychologist 2.2c Library Resource & Guided Reading books	<b>Budget Reference</b> 2.2a District and Site Intervention Programs and Services 2.2b Retain Lead Psychologist 2.2c Library Resource & Guided Reading books

Action **2.3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Professional Development on strategies and best practices to support EL student growth.	Professional Development on strategies and best practices to support EL student growth.	Professional Development on strategies and best practices to support EL student growth.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: -	Amount: -	Amount: -
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Included in Action 2.2 & 3.1	Budget Reference: Included in Action 2.2 & 3.1	Budget Reference: Included in Action 2.2 & 3.1

Action **2.4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implementation of technology plan to ensure that students have access to tech support curriculum and instruction specifically that students from Unduplicated groups be supported to ensure access to core content.	Implementation of technology plan to ensure that students have access to tech support curriculum and instruction specifically that students from Unduplicated groups be supported to ensure access to core content.	Implementation of technology plan to ensure that students have access to tech support curriculum and instruction specifically that students from Unduplicated groups be supported to ensure access to core content.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$154,666	<b>Amount</b> \$154,666	<b>Amount</b> \$154,666
<b>Source</b> LCFF S/C	<b>Source</b> LCFF S/C	<b>Source</b> LCFF S/C
<b>Budget Reference</b> 2.4a-1:World Computers 2.4b Travel & Conferences 2.4c Membership Dues 2.4d Other Contracted Services	<b>Budget Reference</b> 2.4a-1:World Computers 2.4b Travel & Conferences 2.4c Membership Dues 2.4d Other Contracted Services	<b>Budget Reference</b> 2.4a-1:World Computers 2.4b Travel & Conferences 2.4c Membership Dues 2.4d Other Contracted Services

Action **2.5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Retain Increase of instructional day minutes (15) to ensure all students, specifically unduplicated student groups, have additional learning opportunities to increase their academic achievement.	Retain Increase of instructional day minutes (15) to ensure all students, specifically unduplicated student groups, have additional learning opportunities to increase their academic achievement.	Retain Increase of instructional day minutes (15) to ensure all students, specifically unduplicated student groups, have additional learning opportunities to increase their academic achievement.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$352,000	<b>Amount</b> \$352,000	<b>Amount</b> \$352,000
<b>Source</b> LCFF S/C	<b>Source</b> LCFF S/C	<b>Source</b> LCFF S/C
<b>Budget Reference</b> Maintain increases in instructional minutes for Certificated Staff	<b>Budget Reference</b> Maintain increases in instructional minutes for Certificated Staff	<b>Budget Reference</b> Maintain increases in instructional minutes for Certificated Staff

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

BSD will provide professional development and training with continued support to prepare students to be college and world ready

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Burton will provide professional development with continued support to ensure full implementation.

Identified Need

Professional development must be supported with coaching to implementation as part of our plan to support teachers and staff in the classroom. As we implement state standards, new curriculum, technology, and assessments, it is necessary to maintain certificated support staff for effective classroom instruction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CKH Training	All Staff-2016-2017	All Staff	All Staff	All Staff
Staff Retention	80%- 2013-2014 Data	95%	95%	95%
State Indicator-EL Progress	Orange-Spring 2016	Yellow or better	Green or better	Green or better

PLANNED ACTIONS / SERVICES

Action 3.1

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue and maintain professional development for all teachers in instruction and state standards. Retain additional days for new teachers. Retain services from English Learner Group, to retain success with English Learners. These services increase the level of efficacy and knowledge of teaching staff which leads to greater support to students from our unduplicated student groups.	Continue and maintain professional development for all teachers in instruction and state standards. Retain additional days for new teachers. Retain services from English Learner Group, to retain success with English Learners.	Continue and maintain professional development for all teachers in instruction and state standards. Retain additional days for new teachers. Retain services from English Learner Group, to retain success with English Learners. These services increase the level of efficacy and knowledge of teaching staff which leads to greater support to students from our unduplicated student groups.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$261,443	<b>Amount</b> \$261,443	<b>Amount</b> \$261,443
<b>Source</b> LCFF S/C	<b>Source</b> LCFF S/C	<b>Source</b> LCFF S/C
<b>Budget Reference</b> 3.1a Professional Development 3.1b Materials & Supplies 3.1c Contracted Services 3.1d Teacher Induction Program Services	<b>Budget Reference</b> 3.1a Professional Development 3.1b Materials & Supplies 3.1c Contracted Services 3.1d Teacher Induction Program Services	<b>Budget Reference</b> 3.1a Professional Development 3.1b Materials & Supplies 3.1c Contracted Services 3.1d Teacher Induction Program Services

## Action 3.2

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Parent training for greater articulation of school programs which may include: AERIES, state standards, and other district wide initiatives. This further supports the inclusion of parents from Unduplicated student groups by increasing knowledge and exposure to the school system/structure as well as district specific programs designed to support students.

**2018-19**

New  Modified  Unchanged

Parent training for greater articulation of school programs which may include: AERIES, state standards, and other district wide initiatives. This further supports the inclusion of parents from Unduplicated student groups by increasing knowledge and exposure to the school system/structure as well as district specific programs designed to support students.

**2019-20**

New  Modified  Unchanged

Parent training for greater articulation of school programs which may include: AERIES, state standards, and other district wide initiatives. This further supports the inclusion of parents from Unduplicated student groups by increasing knowledge and exposure to the school system/structure as well as district specific programs designed to support students.

### BUDGETED EXPENDITURES

**2017-18**

Amount \$20,000

Source LCFF S/C

Budget Reference Materials and Supplies

**2018-19**

Amount \$20,000

Source LCFF S/C

Budget Reference Materials and Supplies

**2019-20**

Amount \$20,000

Source LCFF S/C

Budget Reference Materials and Supplies

Action **3.3**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All Stakeholders trained in Capturing Kids Hearts to create a learner-centered environment and improve the culture and climate amongst staff. Appreciation shown through CKH implementation and various other staff appreciation events.	All Stakeholders trained in Capturing Kids Hearts to create a learner-centered environment and improve the culture and climate amongst staff. Appreciation shown through CKH implementation and various other staff appreciation events.	All Stakeholders trained in Capturing Kids Hearts to create a learner-centered environment and improve the culture and climate amongst staff. Appreciation shown through CKH implementation and various other staff appreciation events.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$68,950	Amount: \$68,950	Amount: \$68,950
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: 3.3a Training Materials & Supplies 3.3b CKH Contracted Services	Budget Reference: 3.3a Training Materials & Supplies 3.3b CKH Contracted Services	Budget Reference: 3.3a Training Materials & Supplies 3.3b CKH Contracted Services



Action **3.4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Stipends for teacher support and training (i.e. teacher technology leaders, mentor teachers, etc..) which allows for overall better instruction to support our unduplicated student groups.	Stipends for teacher support and training (i.e. teacher technology leaders, mentor teachers, etc..) which allows for overall better instruction to support our unduplicated student groups.	Stipends for teacher support and training (i.e. teacher technology leaders, mentor teachers, etc..) which allows for overall better instruction to support our unduplicated student groups.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
LCFF S/C	LCFF S/C	LCFF S/C
Included in Goal 1.1	Included in Goal 1.1	Included in Goal 1.1

Action **3.5**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implementation of technology plan-Professional Development portion to ensure that teachers and support staff understand all available supports for all students with emphasis on supports that best work with students from our Unduplicated Student Groups.	Implementation of technology plan-Professional Development portion to ensure that teachers and support staff understand all available supports for all students with emphasis on supports that best work with students from our Unduplicated Student Groups.	Implementation of technology plan-Professional Development portion to ensure that teachers and support staff understand all available supports for all students with emphasis on supports that best work with students from our Unduplicated Student Groups.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$24,100	Amount: \$24,100	Amount: \$24,100
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: 3.5a Certificated Salaries 3.5b Materials & Supplies	Budget Reference: 3.5a Certificated Salaries 3.5b Materials & Supplies	Budget Reference: 3.5a Certificated Salaries 3.5b Materials & Supplies

## Action 3.6

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain sub pay to ensure quality substitutes (also under goal 1). Pursue permanent subs. This action helps to ensure when teachers are out of the classroom due to training or other circumstances that students from Unduplicated Student Groups have the best quality of instruction possible to continue furthering their academic achievement and social emotional wellbeing.

**2018-19**

New  Modified  Unchanged

Maintain sub pay to ensure quality substitutes (also under goal 1). Pursue permanent subs. This action helps to ensure when teachers are out of the classroom due to training or other circumstances that students from Unduplicated Student Groups have the best quality of instruction possible to continue furthering their academic achievement and social emotional wellbeing.

**2019-20**

New  Modified  Unchanged

Maintain sub pay to ensure quality substitutes (also under goal 1). Pursue permanent subs. This action helps to ensure when teachers are out of the classroom due to training or other circumstances that students from Unduplicated Student Groups have the best quality of instruction possible to continue furthering their academic achievement and social emotional wellbeing.

### BUDGETED EXPENDITURES

**2017-18**

Amount -

Source LCFF S/C

Budget Reference Included in Goal 3.1

**2018-19**

Amount -

Source LCFF S/C

Budget Reference Included in Goal 3.1

**2019-20**

Amount -

Source LCFF S/C

Budget Reference Included in Goal 3.1

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$5,288,211

Percentage to Increase or Improve Services:

26.76 %

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

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

The details of these expenditures are itemized in the Actions and Services part of this plan and include a contract with the English Language Group, an English Language Coordinator, professional development, technology upgrades and implementation to better serve our targeted student population. Since our unduplicated student population count is 82.02%, and our charter schools develop their own LCAP, all of these actions and services are being performed on a district-wide basis. All actions and expenditures of Supplemental and Concentration funds were taken with the needs of our unduplicated population in mind based on careful analysis of data and input from our stakeholders. Given that the district has a significant portion of our student population in the unduplicated category the most efficient delivery of services is a district-wide implementation. Through the collective stakeholder conversations, comparative data analysis uncovered an unusually high number of inexperienced teachers and/or in an intern capacity. The district's budget analysis reflects a decrease in expenditures for personnel from 92% in 2013-14 to 84% of the 2014-15 budget. This drop is attributed to teacher salaries for inexperienced teachers as opposed to high salaries for veteran teachers. Through further investigation over the past three years, an alarming number of teachers left the district for higher paying jobs with a neighboring district attracted by their larger salary schedule as evidenced by the need to hire nearly 20% of the teaching staff for the 2014-15 school year. With an increase in funding that took place in 2015-16, districts hired additional teachers for class size reduction, instructional coaches, other support staff and administration thus increasing the number of teachers leaving the district for higher paying jobs. Supplemental and concentration grants are provided to support fragile learners in specific subgroups. Research provides evidence that effective initial instruction is the highest correlation for improving student achievement. Through good faith bargaining, it is the district's intent to increase the number of professional development offerings for instructional staff. With little money for teacher raises over the past ten years, competition for talented teachers is skyrocketing and the district with the most financial gain wins the battle. Burton's LCAP stakeholders believe that competing salary schedules will better serve all subgroups in the district. Burton's bargaining units were successful in salary schedule increases in 15-16 to be more competitive with neighboring districts. However, salary increases will need to be maintained and/or increased to remain competitive and increase staff retention and are continued to be included with this LCAP. With an ongoing additional fifteen minutes of instruction added to the instructional day several years ago to support the use of supplemental and concentration grants, stakeholders believe teachers demonstrate a level of commitment to all students. The district's LCAP reflects many additional supports specifically for identified subgroups.

Using the calculation tool provided by the state, Burton District has calculated that it will receive \$5,288,211 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition using the same calculation tool the proportionality percentage has been calculated at 26.76%. Burton has demonstrated the district is meeting its minimum proportionality requirement by expenditure of the total 2017-18 supplemental and concentration grant funding for qualifying purposes. To improve instruction for English Learners, teachers and administrators participate in professional development and coaching is provided by the English Learner Group. These services provide educators with research-based strategies to increase student achievement of our English Learners. Additionally, an English Language Development Coordinator provides assistance and resources to site administrators and teachers to enhance the site English Language Development services. Particular emphasis is placed on identifying other designated and integrated services for English Learners. Both SES and EL subgroups benefit from the continuation of Capturing Kids Hearts (CKH). Through CKH adults work to develop caring relationships with every child. These relationships serve to support early identification and resources for family issues, medical issues and academic concerns. Additionally a school counselor was added to support both subgroups at the middle school with these same concerns. Both subgroups benefit from additional technology and intervention programs as supplemental to classroom instruction (ST Math, Lexia, etc.). Professional development (ELD, Kagan, Fetzer, Number Talks, WMP/WMV, etc.) continues to prepare teachers with research based strategies to improve student achievement. Both SES and EL subgroups receive support through supplemental programs in addition to classroom instruction. An intervention specialist was hired to work with site administration to support intervention for struggling students. The design of the intervention is site specific based on student need and include a progress monitoring component. These services may be in the form of a pullout service during the instructional day or supplemental services after school.

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

For questions related to specific sections of the template, please see instructions below:

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local



bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

### Planned Actions/Services

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

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

### **Students to be Served**

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

### **Location(s)**

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

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

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

### **Students to be Served**

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

### **Scope of Service**

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

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

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

### **Location(s)**

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

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either

would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster

children, including educational status and progress information that is required to be included in court reports;

- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

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

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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



## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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