

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

**LCAP Year:** 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

## LEA Name

Burton Elementary

## Contact Name and Title

David Shimer

Interim Superintendent

## Email and Phone

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## 2017-20 Plan Summary

### The Story

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 2,800 students located at 4 elementary schools and 1 middle school. The demographic makeup of the district is as follows: 71.6% Hispanic, 19.9% White, 2.5% Asian, 2.5% Filipino, 1.3% American Indian, with remaining 1.8% being other races. The district also serves a significant population of English Learners, 22.2% of students and students classified as Socioeconomically Disadvantaged, 82.3% of students. These student groups along with all others are served by highly qualified teachers in an elementary school setting until 6th 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. The district and schools serve as the hub of activity for students and families on the west side of Porterville. The district engages the community by offering the facilities for use, partnering with the City to provide baseball fields for our Little League, providing a free food giveaway once a month for anyone and everyone and provides opportunities for the public to hear about current and timely topics.

### 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. This year's LCAP also reflects the goal of reducing the Tk-3 ratio closer to 20:1 with the funding of additional Tk-3 teachers.

## 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. Additionally our district was named a Capturing Kids Heart Showcase district (one of only two in the nation) and several of our schools were recognized as Apple Distinguished schools. We also increased our attendance level again for the 17-18 school year. This is significant because our percentage was high and to be able to further increase it demonstrates that our schools are places our students want to be and that this welcoming environment is continuing to grow.

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

The district, based upon being in differentiated assistance, determined that our area of greatest need is in supporting our new teachers. As a result a number of changes have been made across the district including but not limited to development of a Teacher Induction Program (TIPS), hiring of additional coaches and ensuring each site has a mentor teacher to support both intervention and new teachers. Additionally when reviewing the California School Dashboard the following areas are in Orange (Suspension Rate, EL Progress, ELA performance & Math Performance). The district believes that by better supporting our new teachers that the result will be an increase in performance in each of these areas. Additionally the district will be continuing to provide intervention (for both math and language arts) during the school day for students for students that are not meeting the grade level expectations. This intervention varies from campus to campus but each site works to make sure that their program will address the needs of the students on that campus. The district has also run summer school programs

each of the last two years that provided additional enrichment and intervention opportunities for those students who were struggling. Combining better teacher support and continue intervention the district believes that it will increase student academic achievement.

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

Currently there are no performance gaps as no particular student group is more than two levels below the all student levels. With that being said there are areas that still appear in the red (Students with Disabilities). The district believes that through continued implementation of Capturing Kids Hearts and the more focused approach on instruction with support from mentors, coaches and coordinators that each of these areas will see an increase in the upcoming years.

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

## Increased or Improved Services

The areas that will help benefit our students the most are as follows: Early intervention, increased teacher support, and increased social and emotional support.

## 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	\$33,829,600
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$6,225,225

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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$27,399,590

# Annual Update

**LCAP Year Reviewed:** 2017-18

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

## Goal 1

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 Priorities:** 1, 2, 3, 4, 5, 6, 7, 8

**Local Priorities:** 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**

**Actual**

Williams Settlement Visit Compliance-Met

Met

Staff Retention Rate-95%

94.37%

**Expected****Actual**

Attendance Rate-96.5%

97%

Chronic Absenteeism Rate-3.0%

5.3%

Suspension Rate-2.75%

1.6%

Expulsion Rate-2.75%

0.25%

Appropriately Placed Teachers-100%

100%

State Indicator-Suspension Rate-Green

Orange (Fall 2017 Data)

State Indicator-Chronic Absenteeism-Green

Not Yet Available

Local Indicator-Basic Conditions-Met

Met

Local Indicator-Parent Engagement-Met

Met

Local Indicator-Climate Survey-Met

Met

**Expected****Actual**

Local Indicator-Implementation of Standards-Met

Met

Students w/ Standards Aligned Materials-100%

100%

Middle School Dropout Rate-0%

Estimate-0%

Implementation of CCSS-Review of Pacing Calendars/Courses

Implemented

EL Access to core-Review

Reviewed &amp; Met

Parent Involvement-District &amp; Site Level-Increase

Increased site level, increased opportunities at district level

Parental Participation-Unduplicated pupils

Parents of Unduplicated students are included, invited and participated in district events. Specific numbers were not kept on large events. However, for LCAP District meetings parents of unduplicated students represented 75% of those in attendance.

Parental Participation-Exceptional Needs pupils

Parents of Exceptional Needs students are included, invited and participated in district events. Specific numbers were not kept on large events. However, for LCAP District meetings parents of unduplicated students represented 5% of those in attendance.

# Actions/Services

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

## Action 1

### Planned Actions/Services

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.

### Actual Actions/Services

To increase academic achievement highly qualified staff were 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

\$530,000 LCFF S/C  
Salaries & Benefits

### Estimated Actual Expenditures

\$530,000 LCFF S/C  
Salaries & Benefits

## Action 2

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

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 were hired and maintained. These positions targeted students with needs and helped support the classroom teacher in providing high quality instruction to all students specifically unduplicated student groups.

\$802,055 LCFF S/C  
Salaries & Benefits

\$802,055 LCFF S/C  
Maintain Classified Support  
Salaries & Benefits

### Action 3

#### Planned Actions/Services

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

#### Actual Actions/Services

A Community Engagement Officer and community liaison were maintained to increase the communication and opportunities available to the parents of Burton students. Additional clerk support was provided to the school sites in order to increase the communication from the site to home regarding attendance and other school related issues. Parents received multiple training and informational

#### Budgeted Expenditures

\$172,695 LCFF S/C  
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

#### Estimated Actual Expenditures

\$240,528 LCFF S/C  
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



**Planned Actions/Services**

- During meetings the following will be available to support meaningful parent engagement:
  - o 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 stay informed on their student’s progress in both English & the parent’s native language.

**Actual Actions/Services**

opportunities throughout the school year. Some of these opportunities included: Bullying Townhall, Parent Savvy classes (Testing, Suicide Prevention, nutrition, parent teacher conferences, attendance, Special Education), Human Trafficking.  
 The district website and app were maintained to ensure timely communications with parents regarding critical issues.

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

Retained certificated admin positions to positively impact climate, and allow more principal interaction with the school instructional program. Retained School Resource Officer. These positions supported unduplicated student groups by providing in school supports to create an environment that allows for them to flourish.

\$538,072 LCFF S/C  
 1.4a Maintain Site Administrator staff  
 1.4b School Resource Officer  
 1.4c Middle School Counselor  
 1.4d Classified Salaries

\$535,627 LCFF S/C  
 1.4a Maintain Site Administrator staff  
 1.4b School Resource Officer  
 1.4c Middle School Counselor  
 1.4d Classified Salaries

## Action 5

### Planned Actions/Services

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.

### Actual Actions/Services

Maintained incentive program for attendance and retained staff for coordinated efforts to decrease suspensions/expulsions. These services directly impacted unduplicated student groups by helping to ensure their daily school attendance and providing additional supports when necessary.

### Budgeted Expenditures

\$58,153 LCFF S/C  
 1.5a Attendance Incentive Materials  
 1.5b InHouse Detention Staff  
 1.5c Sub Salaries  
 1.5d Attendance Contracts and Services  
 1.5e Transportation Costs

### Estimated Actual Expenditures

\$58,153 LCFF S/C  
 1.5a Attendance Incentive Materials  
 1.5b InHouse Detention Staff  
 1.5c Sub Salaries  
 1.5d Attendance Contracts and Services  
 1.5e Transportation Costs

## Action 6

**Planned Actions/Services**

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.

**Actual Actions/Services**

Employed staff to ensure the maintenance of the campuses.  
Purchased materials needed to ensure the safety, security, and aesthetic appeal of the campuses.

**Budgeted Expenditures**

\$300,000 LCFF S/C  
Deferred maintenance contribution

**Estimated Actual Expenditures**

\$165,211 LCFF S/C  
Deferred maintenance contribution

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

## 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 an approximate 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 .2%. 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. The suspension rate is expected to decrease overall when compared to the prior. 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 difference between estimated and actual expenditures was the change in the amount of the dollars in action 1.6 due to the need being greater in other actions and the need in 1.6 decreasing. Additionally 1.3 was increased to ensure that parents and the community are aware of the various events, activities and celebrations across the district.

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 and the differentiated assistance process from 2017-2018 the district has made the following changes to the 2018-2019 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

Complete shift of Action 1.1 services to activities such as professional development and decreasing class sizes by adding certificated staff as staffing has begun to stabilize

Decrease spending on Parent & Community engagement (Action 1.3)

# 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 Priorities:** 1, 2, 3, 4, 5, 6, 7, 8

**Local Priorities:** 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

SBAC-ELA-39%

SBAC-Math-25%

Reclassification Rate-8%

State Indicator ELA-Green or better

## Actual

2017 SBAC-ELA-32.39%

2017 SBAC-Math-22.97

12.8%

Fall 2017-Orange

**Expected**

State Indicator-Math-Green or better

State Indicator-EL Progress-Yellow or better

CELDT/EL Progress-65%

Broad Course of Study-100% Access as appropriate

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).

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)

**Actual**

Fall 2017-Orange

Fall 2017-Orange

Data to be updated when ELPAC data is available

Reviewed-100%

100% programmatic inclusion (when appropriate)

100% programmatic inclusion (when appropriate)

**Expected**

Other Pupil Outcomes:  
Student participation in Digital Citizenship. Completion of the Nearpod Digital Citizenship lesson-96%

**Actual**

95%

## **Actions/Services**

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

### **Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



A broad course of study is provided for all students which includes implementation of common core state standards in all content areas and English Language Development standards. All students have access to appropriate materials. All students to include the following subgroups:

- low income pupils
- English Learners
- Foster youth
- redesignated fluent English proficient
- all other subgroups

Continued implementation of a broad course of study including all subject areas and student access to appropriate materials.

\$787,949 LCFF S/C  
 2.1a Sub Salaries  
 2.1b Supplemental Curriculum  
 2.1c Other Contracted Services

\$355,000 LCFF S/C  
 2.1a Sub Salaries  
 2.1b Supplemental Curriculum  
 2.1c Other Contracted Services

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Targeted support for at risk groups and maintain graduation rates. Early intervention to assure student success K8. Students from Unduplicated students will be targeted to provide optimal opportunities for students to improve their academic achievement.

Intervention programs managed by mentor teachers were implemented on each campus to ensure student success. Social emotional support to students provided by a school psychologist. Supplemental materials were purchased to support the intervention programs, classrooms and libraries.

\$1,218,128 LCFF S/C  
 2.2a District and Site Intervention Programs and Services  
 2.2b Retain Lead Psychologist  
 2.2c Library Resource & Guided Reading books

\$975,000 LCFF S/C  
 2.2a District and Site Intervention Programs and Services  
 2.2b Retain Lead Psychologist  
 2.2c Library Resource & Guided Reading books

### Action 3

#### Planned Actions/Services

Professional Development on strategies and best practices to support EL student growth.

#### Actual Actions/Services

Training on best practices for English Learners provided through English Learners Group.

#### Budgeted Expenditures

Included in Actions 2.2 and 3.1 per approved plan.

#### Estimated Actual Expenditures

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### Action 4

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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.

Technology purchases allowed the district to purchase devices down 1:1 K-12  
 Trainings & Conferences for staff to provide effective implementation of technology devices  
 Software to support the management of Tech devices & Data

\$154,666 LCFF S/C  
 2.4a1:World Computers  
 2.4b Travel & Conferences  
 2.4c Membership Dues  
 2.4d Other Contracted Services

\$158,426 LCFF S/C  
 2.4a1:World Computers  
 2.4b Travel & Conferences  
 2.4c Membership Dues  
 2.4d Other Contracted Services

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Retain Increase of instructional day minutes (15) to ensure all students, specifically unduplicated student groups, have additional learning opportunities to increase their academic achievement.

Maintenance of daily instructional minutes increase (15 minutes)

\$352,000 LCFF S/C  
 Maintain increases in instructional minutes for Certificated Staff

\$477,000 LCFF S/C  
 Maintain increases in instructional minutes for Certificated Staff

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

## 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. A significant piece of this was the continuing work of the Mentor Teachers on the campuses. Through the Mentor Teachers the school sites were able to more effectively provide 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 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 & 2.2 show significant cost savings. Some of these cost savings were shifted action 2.5. This shift reflected the need to cover the cost of salaries but also cover the cost of 2 additional professional development days to ensure that teachers are well prepared to provide high quality instruction. 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 and participation in the differentiated assistance process with the county, the changes that will be made in the 2018-2019

LCAP Year will reflect a better distribution of the funds to more appropriately align with the correct actions based upon expenditures made in 2017-2018. Additionally, through the differentiated assistance process the district has decided to hire additional coaching support for teachers and hold weekly meetings with district and site coaches to ensure that new teachers are receiving the support needed to be successful in serving our students. There were also two additional professional development days that were added in order to improve the academic achievement of students through additional training of strategies and content. The district also included the cost to support the processing of payments & payroll for LCAP related programs and expenses, this can be found in Action 2.6

# 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 Priorities:** 1, 2, 3, 4, 5, 6, 7, 8

**Local Priorities:** Burton will provide professional development with continued support to ensure full implementation.

## Annual Measurable Outcomes

### Expected

CKH Training-All Staff

Retention of new teachers is a district priority for student achievement.  
Goal 95%

State Indicator EL Progress-Yellow or Better

### Actual

All Staff Trained

94.37%

Fall 2017 Release-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 1

### Planned Actions/Services

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.

### Actual Actions/Services

Provided professional development to increase teacher skills and knowledge to teachers across the district. Retained English Learner Group that provided EL specific training.

### Budgeted Expenditures

\$261,443 LCFF S/C  
 3.1a Professional Development  
 3.1b Materials & Supplies  
 3.1c Contracted Services  
 3.1d Teacher Induction Program Services

### Estimated Actual Expenditures

\$304,000 LCFF S/C  
 3.1a Professional Development  
 3.1b Materials & Supplies  
 3.1c Contracted Services  
 3.1d Teacher Induction Program Services

## Action 2

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

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.

Provided parent training that allowed for parents to better understand the school and better support their students academic achievement.

\$20,000 LCFF S/C  
Materials and Supplies

\$14,000 LCFF S/C  
Materials and Supplies

### Action 3

#### Planned Actions/Services

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.

#### Actual Actions/Services

Provided training to staff (classified, certificated, admin) on Capturing Kids Hearts to ensure a positive school climate.

#### Budgeted Expenditures

\$68,950 LCFF S/C  
3.3a Training Materials & Supplies  
3.3b CKH Contracted Services

#### Estimated Actual Expenditures

\$109,357 LCFF S/C  
3.3a Training Materials & Supplies  
3.3b CKH Contracted Services

### Action 4

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures



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. technology, teacher leaders, mentor teachers, etc..)

Included in Goal 1.1

-

## Action 5

### Planned Actions/Services

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.

### Actual Actions/Services

Provided professional development to staff in regards to technology and how to best implement the use of technology in the classroom.

### Budgeted Expenditures

\$24,100 LCFF S/C  
3.5a Certificated Salaries  
3.5b Materials & Supplies

### Estimated Actual Expenditures

\$15,000 LCFF S/C  
3.5a Certificated Salaries  
3.5b Materials & Supplies

## Action 6

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

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.

Maintained and hired subs at appropriate rate consistent with CBA

\$0 (Included in Action 3.1)

\$0 (Subs were hired through other actions)

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

## 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 2017-2018 school year the district was able to continue 1:1 across all grade levels sooner than anticipated and as such current funding is allocated for replacement devices and equipment to ensure connectivity for students. 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 in regards to technology, capturing kids hearts, english learner strategies and best practices for engagement and classroom management.

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 completely become a 1:1 district, and this was continued through the 2017-2018 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.

3.3 saw an increase as a result of the decreases in previous actions. This shift was to ensure that all staff had sufficient Capturing Kids Hearts trainings. 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 and participation in the differentiated assistance process, the changes that will be made in the 2018-2019 LCAP Year will

reflect a better distribution of the funds to more appropriately align with the correct action based upon expenditures made in 2017-2018 and to provide support for staff in order to address the areas identified through the differentiated process. This is demonstrated by increasing the number of staff available to support new teachers as well as the implementation of an in house Teacher Induction Program (TIP).

---

# Stakeholder Engagement

**LCAP Year:** 2018-19

## **Involvement Process for LCAP and Annual Update**

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

The LCAP annual review and analysis included a number of different stakeholders. Specifically the district held LCAP meetings throughout the 2017-2018 school year 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. Meeting dates where the LCAP was shared and input was sought were held on the following dates: 10/12/17, 1/12/18, 2/9/18, 4/12/18, 5/22/18, 5/23/18, and 5/29/18. During the final 4 meetings the final draft version, including the new actions, was presented to stakeholders in effort to ensure the new additions would not cause any concern. In each of these meetings those present did not express any concern for anything that was included in the LCAP. 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: 8/7/17, 8/21/17, 9/18/17, 6/4/18, 6/25/18, with the last two meetings containing the full LCAP for public review and comment with no comments being made in objection to any items contained within the plan. Additionally the district worked with TCOE staff to determine what the best course of action was to address the differentiated status of the district. This was done through both meetings with TCOE and through the district staff interviewing school site staff to determine how to best address the areas identified.

## **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 members 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:

Implementation of the TIP program

Increased the portion and number of Psychologists in the district to support Mental Health

Increase the dollar amount allocated to school sites to ensure intervention and site based programs continue.

Addition of teachers Tk-3 to reduce the ratio closer to 20:1

Better delineation of the actions to more accurately depict how funding will address the needs of the district and the needs identified through differentiated assistance.

Additionally some small other shifts (addition of Professional Development funds, decrease in funds for Technology hardware) occurred across actions to better reflect the district's progress towards each of its goals.

Addition of 2 professional development days

Addition of costs to support the processing of payments and payroll for LCAP related expenses, Action 2.6

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

# Goal 1

Goal 1- BSD will hire, train, and support the best available candidates to support student learning, as well as provide safe, clean, and secure campuses, and support parent involvement.

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

**State Priorities:** 1, 2, 3, 4, 5, 6, 7, 8

**Local Priorities:** 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 and as a result this item was moved and instead changed to add more professional development days due to the experience of our teaching staff (40% of the staff with 5 years or less of teaching experience). Student Attendance Rate: 97.0% (2017-2018) Chronic Absenteeism Rate: 5.3% (17-18 Data) Middle School Dropout Rate: 0% (17-18 Data) Suspension Rate: 1.6% (17-18 Data) Expulsion Rate: 0.25% (17-18 Data) Teachers appropriately placed: 100% (17-18 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), numbers were not taken for these specific groups at school site level.

## Expected Annual Measureable Outcomes

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Williams Settlement Visit Compliance-All components	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%	4.0%	4.0%
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 assigned and credentialed Teachers	100% 2016-2017 Data	100%	100%	100%



<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

Parental Participation- Unduplicated pupils

Invitations & Sign-In sheets reviewed for Parents of Unduplicated students-Reviewed & Met (Participation rate-baseline set during 17-18 year) (Data was not able to be collected. Increased efforts and baseline will be set 18-19)

Reviewed & Met

Reviewed & Met

Reviewed & Met

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) (Data was not able to be collected. Increased efforts and baseline will be set 18-19)

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

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

To increase academic achievement highly qualified staff must be hired & retained. Additionally the district will work to decrease the Tk-3 ratio from 24:1 to 20:1.

To increase academic achievement highly qualified staff must be hired & retained. Additionally the district will work to decrease the Tk-3 ratio from 24:1 to 20:1.

certificated staff to ensure that a highly trained staff provides the best support for Unduplicated Pupils.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$530,000	\$1,194,973	\$1,194,973
<b>Source</b>	LCFF S/C	LCFF S/C	LCFF S/C
<b>Budget Reference</b>	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

### Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Modified

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

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.

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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

Year	2017-18	2018-19	2019-20
Amount	\$802,055	\$972,706	\$972,706
Source	LCFF S/C	LCFF S/C	LCFF S/C

Year	2017-18	2018-19	2019-20
Budget Reference	Maintain classified support staff salaries	Maintain classified support staff salaries	Maintain classified support staff salaries

### Action #3

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

Students to be Served	Location(s)
N/A	N/A

**OR**

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

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



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$172,695	\$128,665	\$128,665
<b>Source</b>	LCFF S/C	LCFF S/C	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	1.3a Salaries & Benefits 1.3b District/Site Parent Involvement Support Materials 1.3c Contracted Services 1.3d Travel & Conference	1.3a Salaries & Benefits 1.3b District/Site Parent Involvement Support Materials 1.3c Contracted Services 1.3d Travel & Conference

## Action #4

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

**Students to be Served**

**Location(s)**

N/A

N/A

**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

**Location(s)**

All Schools

**Actions/Services**

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

Modified

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

Modified

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

Unchanged

**2017-18 Actions/Services**

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.

**2018-19 Actions/Services**

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 crossing guards. These positions support unduplicated student groups by providing in school supports to create an environment that allows for them to flourish.

**2019-20 Actions/Services**

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 crossing guards. These positions support unduplicated student groups by providing in school supports to create an environment that allows for them to flourish.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
-------------	----------------	----------------	----------------

<b>Amount</b>	\$538,072	\$426,805	\$426,805
<b>Source</b>	LCFF S/C	LCFF S/C	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	1.4a Maintain Site Administrator staff 1.4b School Resource Officer 1.4c Classified Salaries	1.4a Maintain Site Administrator staff 1.4b School Resource Officer 1.4c Classified Salaries

## Action #5

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

### Students to be Served

### Location(s)

N/A

N/A

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Modified

**2017-18 Actions/Services**

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.

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

Modified

**2018-19 Actions/Services**

Maintain incentive program for attendance and retain staff for coordinated efforts to decrease suspensions/expulsions. Additionally provide counseling services at the middle school. Provide psychological services and hire an additional psychologist. Provide each site with a clerk to support the maintenance of high ADA by allowing for additional parent contacts. These services directly impact unduplicated student groups by helping to ensure their daily school attendance, mental health wellness and providing additional supports when necessary.

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

Unchanged

**2019-20 Actions/Services**

Maintain incentive program for attendance and retain staff for coordinated efforts to decrease suspensions/expulsions. Additionally provide counseling services at the middle school. Provide psychological services and hire an additional psychologist. Provide each site with a clerk to support the maintenance of high ADA by allowing for additional parent contacts. These services directly impact unduplicated student groups by helping to ensure their daily school attendance, mental health wellness and providing additional supports when necessary.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$58,153	\$490,519	\$490,519

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Source</b>	LCFF S/C	LCFF S/C	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	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 1.5f Classified Salaries & Benefits 1.6g Certificated Salaries & Benefits	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 1.5f Classified Salaries & Benefits 1.6g Certificated Salaries & Benefits

## Action #6

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Unchanged

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

Modified

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

Unchanged

### 2017-18 Actions/Services

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.

### 2018-19 Actions/Services

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.

### 2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$186,190	\$186,190
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Deferred Maintenance Contribution	Deferred Maintenance Contribution	Deferred Maintenance Contribution

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

Unchanged

## 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 Priorities:** 1, 2, 3, 4, 5, 6, 7, 8

**Local Priorities:** 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: 32.4% At or Exceeding (16-17) SBAC Math: 23% At or Exceeding (16-17)

### Expected Annual Measureable Outcomes

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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%



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 #1

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

**Students to be Served**

**Location(s)**

---



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N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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:

- low income pupils
- English Learners
- Foster youth
- redesignated fluent English proficient

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:

- low income pupils
- English Learners
- Foster youth
- redesignated fluent English proficient

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:

- low income pupils
- English Learners
- Foster youth
- redesignated fluent English proficient

• all other subgroups

• all other subgroups

• all other subgroups

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$787,949	\$70,006	\$70,006
<b>Source</b>	LCFF S/C	LCFF S/C	LCFF S/C
<b>Budget Reference</b>	2.1a Sub Salaries 2.1b Supplemental Curriculum 2.1c Other Contracted Services	2.1a Sub Salaries 2.1b Supplemental Curriculum 2.1c Other Contracted Services	2.1a Sub Salaries 2.1b Supplemental Curriculum 2.1c Other Contracted Services

### Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$1,218,128	\$1,346,778	\$1,346,778
Source	LCFF S/C	LCFF S/C	LCFF S/C

Year	2017-18	2018-19	2019-20
<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	2.2a District and Site Intervention Programs and Services 2.2b Library Resource & Guided Reading books	2.2a District and Site Intervention Programs and Services 2.2b Library Resource & Guided Reading books

### Action #3

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

### Actions/Services

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	-	\$23,500	\$23,500
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Included in Action 2.2 & 3.1	English Learner Professional Development	English Learner Professional Development

**Action #4**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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 data and assessment tools and trainings. These tools will be used to implement the cycle of inquiry that coincides with the improvement science initiative that is currently being implemented and will be used to support instructional changes that will benefit students from Unduplicated groups.

Implementation of data and assessment tools and trainings. These tools will be used to implement the cycle of inquiry that coincides with the improvement science initiative that is currently being implemented and will be used to support instructional changes that will benefit students from Unduplicated groups.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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<b>Amount</b>	\$154,666	\$54,002	\$54,002
<b>Source</b>	LCFF S/C	LCFF S/C	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	2.4a Materials & Supplies 2.4b Travel & Conferences 2.4c Other Contracted Services	2.4a Materials & Supplies 2.4b Travel & Conferences 2.4c Other Contracted Services

## Action #5

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Unchanged

**2017-18 Actions/Services**

Retain Increase of instructional day minutes (15) to ensure all students, specifically unduplicated student groups, have additional learning opportunities to increase their academic achievement.

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

Modified

**2018-19 Actions/Services**

Retain Increase of instructional day minutes (15) to ensure all students, specifically unduplicated student groups, have additional learning opportunities to increase their academic achievement. Additionally add 2 days of Professional Development for all certificated staff to ensure they are well prepared to meet the needs of our students, specifically unduplicated student groups.

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

Unchanged

**2019-20 Actions/Services**

Retain Increase of instructional day minutes (15) to ensure all students, specifically unduplicated student groups, have additional learning opportunities to increase their academic achievement. Additionally add 2 days of Professional Development for all certificated staff to ensure they are well prepared to meet the needs of our students, specifically unduplicated student groups.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$352,000	\$484,513	\$484,513
<b>Source</b>	LCFF S/C	LCFF S/C	LCFF S/C
<b>Budget Reference</b>	Maintain increases in instructional minutes for Certificated Staff	Certificated Salaries	Certificated Salaries

## Action #6

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

In order to ensure the services provided in the LCAP are done in a timely manner an indirect cost will be charged to the program to ensure that adequate staff is available to process payroll, requisitions and support for

In order to ensure the services provided in the LCAP are done in a timely manner an indirect cost will be charged to the program to ensure that adequate staff is available to process payroll, requisitions and support for

the items that are needed.

the items that are needed.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	N/A	\$245,011	\$245,011
<b>Source</b>	N/A	LCFF S/C	LCFF S/C
<b>Budget Reference</b>	N/A	Indirect Costs	Indirect Costs

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

Unchanged

## 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 Priorities:** 1, 2, 3, 4, 5, 6, 7, 8

**Local Priorities:** 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. Additionally through the differentiated assistance process it has been identified that the district will continue to focus on new teacher retention and development.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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

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

### Action #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Unchanged

### 2017-18 Actions/Services

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.

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

Modified

### 2018-19 Actions/Services

Continue and maintain professional development for all teachers in instruction and state standards. Retain additional days for new teachers. These services increase the level of efficacy and knowledge of teaching staff which leads to greater support to students from our unduplicated student groups.

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

Unchanged

### 2019-20 Actions/Services

Continue and maintain professional development for all teachers in instruction and state standards. Retain additional days for new teachers. 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

Year	2017-18	2018-19	2019-20
Amount	\$261,443	\$310,038	\$310,038

Year	2017-18	2018-19	2019-20
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	3.1a Professional Development 3.1b Materials & Supplies 3.1c Contracted Services 3.1d Teacher Induction Program Services	3.1a Professional Development 3.1b Materials & Supplies 3.1c Contracted Services	3.1a Professional Development 3.1b Materials & Supplies 3.1c Contracted Services

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged



**for 2017-18**

**for 2018-19**

**for 2019-20**

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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.

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.

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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$20,000	\$9,000	\$9,000
<b>Source</b>	LCFF S/C	LCFF S/C	LCFF S/C
<b>Budget Reference</b>	Materials and Supplies	3.2a Materials & Supplies 3.2b Contracted Services	3.2a Materials & Supplies 3.2b Contracted Services

## Action #3

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

**Students to be Served**

N/A

**Location(s)**

N/A

**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

**Location(s)**

All Schools

## Actions/Services

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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.

other staff appreciation events.

other staff appreciation events.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,950	\$80,000	\$80,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	3.3a Training Materials & Supplies 3.3b CKH Contracted Services	3.3a Training Materials & Supplies 3.3b CKH Contracted Services 3.3c Classified & Certificated Subs/Auxiliary	3.3a Training Materials & Supplies 3.3b CKH Contracted Services 3.3c Classified & Certificated Subs/Auxiliary

### Action #4

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

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.

In order to address the focus of the differentiated assistance process the district is developing a Teacher Induction Program (TIPS). This program will provide new staff with the training and support needed to be successful as they move through their career. Additionally events that build district morale and show value to staff help to maintain said staff and allows for overall better instruction to support our unduplicated student groups.

In order to address the focus of the differentiated assistance process the district is developing a Teacher Induction Program (TIPS). This program will provide new staff with the training and support needed to be successful as they move through their career. Additionally events that build district morale and show value to staff help to maintain said staff and allows for overall better instruction to support our unduplicated student groups.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

<b>Amount</b>	-	\$146,000	\$146,000
<b>Source</b>	LCFF S/C	LCFF S/C	LCFF S/C
<b>Budget Reference</b>	Included in Goal 1.1	3.4a Certificated Sub & Auxiliary time 3.4b Materials and Supplies 3.4c Travel and Conference 3.4d Other Contracted Services	3.4a Certificated Sub & Auxiliary time 3.4b Materials and Supplies 3.4c Travel and Conference 3.4d Other Contracted Services

## Action #5

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Unchanged

### 2017-18 Actions/Services

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.

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

Modified

### 2018-19 Actions/Services

Implementation of technology plan 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.

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

Unchanged

### 2019-20 Actions/Services

Implementation of technology plan 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

Year	2017-18	2018-19	2019-20
Amount	\$24,100	\$56,519	\$56,519
Source	LCFF S/C	LCFF S/C	LCFF S/C

**Budget Reference**

3.5a Certificated Salaries  
3.5b Materials & Supplies

3.5a Certificated Salaries  
3.5b Materials & Supplies  
3.5c Travel & Conference  
3.5d Other Contracted services

3.5a Certificated Salaries  
3.5b Materials & Supplies  
3.5c Travel & Conference  
3.5d Other Contracted services

**Action #6**

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	-	-	-
<b>Source</b>	LCFF S/C	LCFF S/C	LCFF S/C
<b>Budget Reference</b>	Included in Goal 3.1	Included in Goal 3.1	Included in Goal 3.1



# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

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.

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.

# LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$6,225,225

29.60%

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.

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 84.1% 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 and participation in the differentiated assistance process the district uncovered an unusually high number of inexperienced teachers and/or in an intern capacity. As a result of this information the district has put in new actions and changed others to ensure that all teachers are supported. As first instruction is the best way to ensure student learning the district believes that by implementing these items we will improve the instruction our unduplicated student groups receive on a daily basis. Additionally the district continues to provide services that improve the quality of the schooling experience for these students. To improve instruction for English Learners, teachers and administrators participate in professional development and coaching is provided by Kate Kinsella. 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. 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 \$6,225,225 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 29.60%. Burton has demonstrated the district is meeting its minimum proportionality requirement by expenditure of the total 2018-19 supplemental and concentration grant funding for qualifying purposes.